

Board of Management

Students, Staff & Equalities Committee

Date of Meeting	Wednesday 6 May 2020
Paper No.	SSEC3-H
Agenda Item	6.2
Subject of Paper	HR Metrics Report
FOISA Status	Disclosable
Primary Contact	John Gribben
Date of production	27 April 2020
Action	For Noting

1. Recommendations

Discuss and confirm that the Key Performance Indicator's (KPI) Graphs and narrative provided is in line with the expectations discussed at the previous committee meeting on 15 Jan 2020. Specifically to provide High Level summary of the identified KPI areas.

2. Purpose of report

The last meeting on 15th January 2020, the focus was providing a key headlines extracted from data that was being gathered.

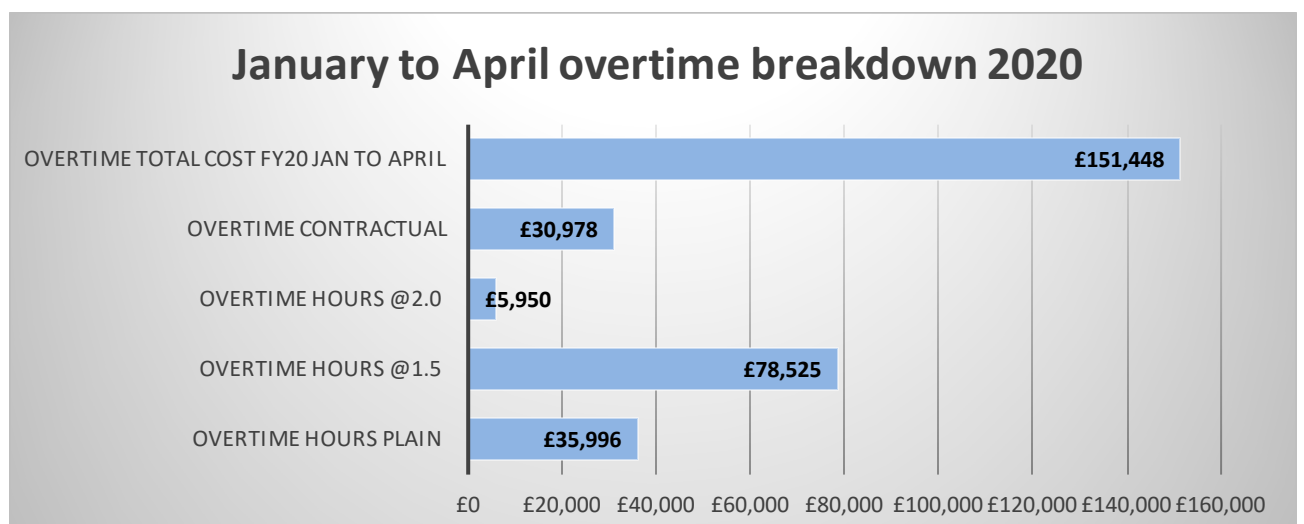
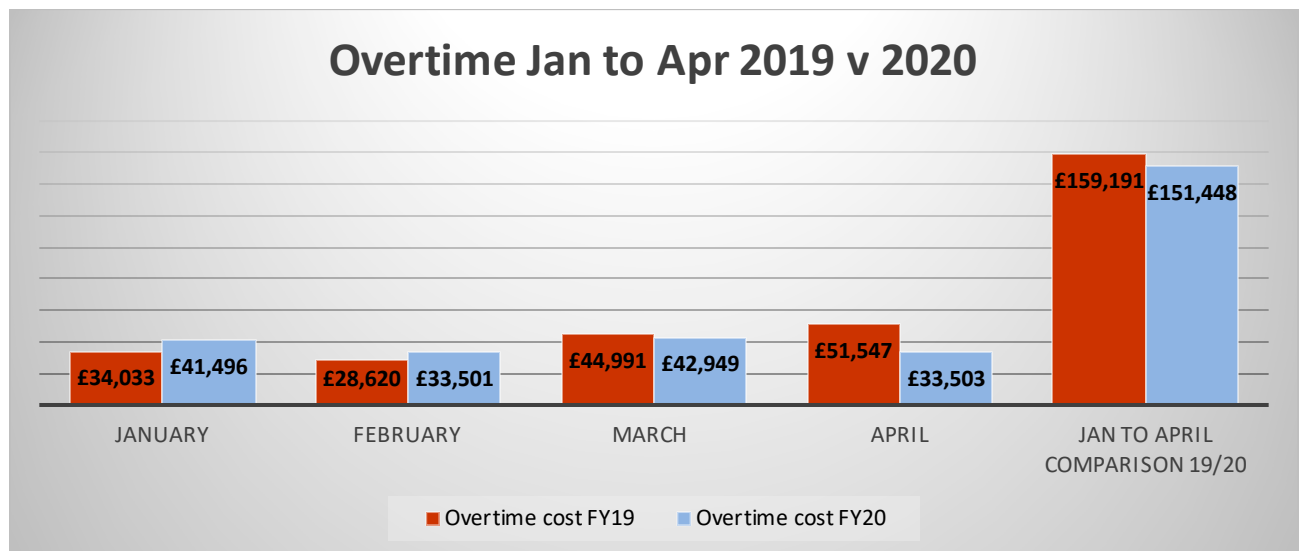
The information provided in this report now gives more meaningful data with a sample of useful graphs.

The reports are now being used to provide SMT with more robust measurements, included in this paper is one of the reports that was provided to SMT on 11th March 2020 on overtime costs.

3. Key Points

Key Management graphs

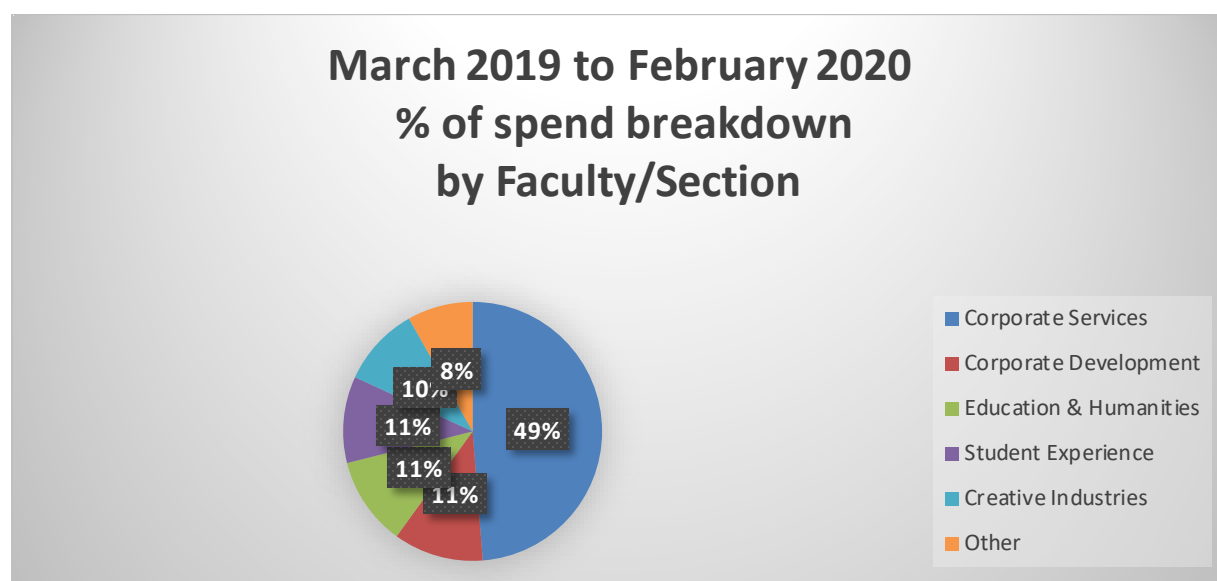
Overtime costs:



A report was provided to SMT on **11th March 2020**. The purpose of this report was to:

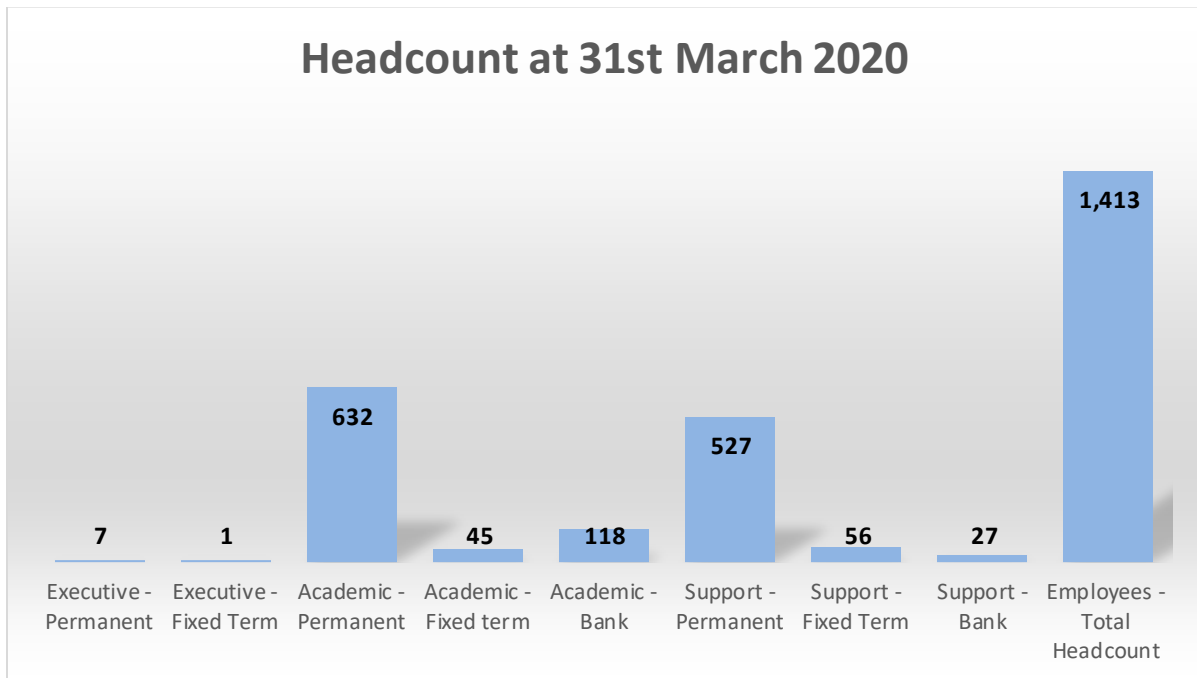
- Provide an overview of overtime costs broken down by Faculty/Section
- Provide information to support the Senior Management Team in producing an action plan to reduce the significant overtime costs that the college is currently incurring
- Progress would be reviewed regularly at SMT meetings

The report covered the period **February 2019** to **March 2020**, the total overtime cost was **£532, 826**. The chart below demonstrates the breakdown of spend by of the analysis.



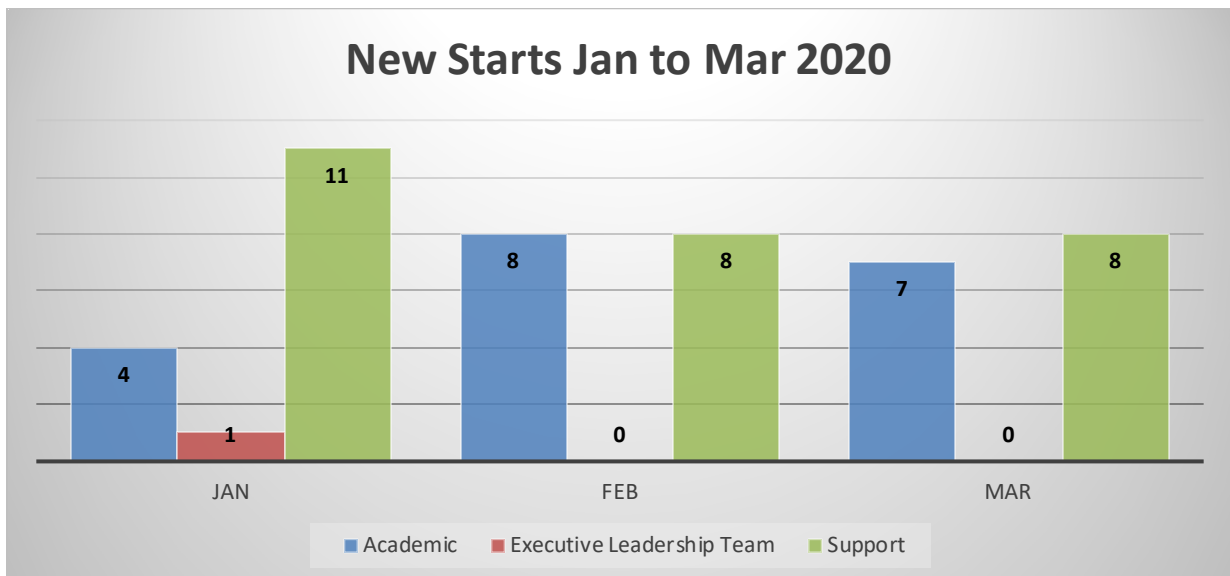
- The highest overtime cost is **Corporate Services**, with a total spend of **£259,754**, which equates to **49%** of the total overtime spend - Estates make up **£175,947** of this spend. **£106,139** of this is contractual overtime.
- Corporate Development spent **£59,813**, the 2 highest departments in this spend totalling **£32,158** are Marketing and Commercial engineering.
- Education and Humanities spent **£59,088**, the majority of spend was in the Faculty totalling **£41,888** (the raw data shows that the majority of this was paid to our part time SVQ assessors)
- Student Experience spent **£57,600**, the majority spent in Libraries and Student Development totalling **£44,754**. (The raw data shows that this was late night opening in the Library, for our sign language interpreters and Educational Support Workers)
- Creative Industries spent **£53,011**, the majority of overtime was costed to the faculty totalling **£36,362** (The raw data shows that this was technicians)

Headcount



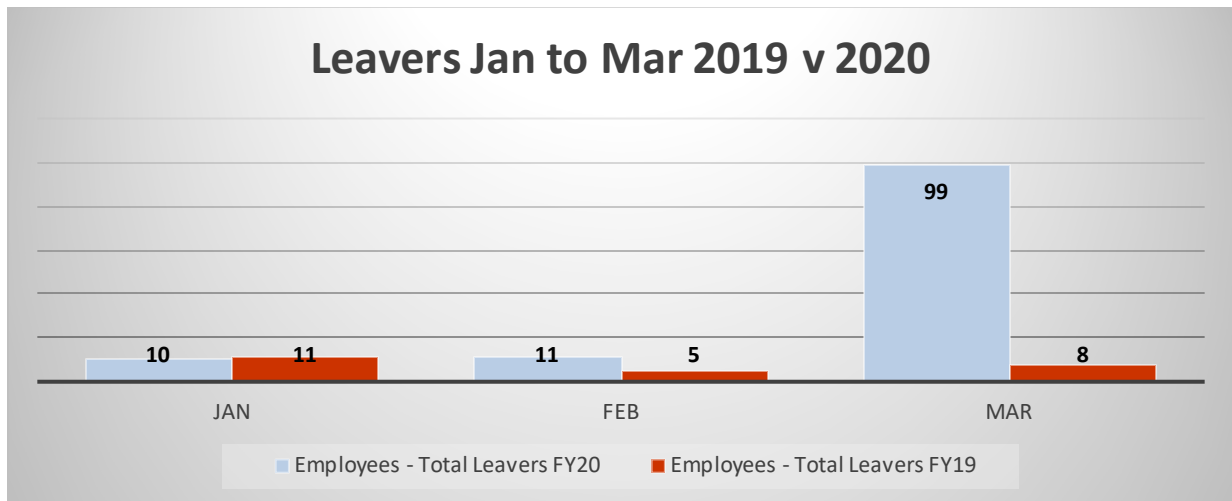
- We are currently going through a cleansing exercise to ensure the bank list is fully up to date and includes only our current usage
- Work has also commenced on staff utilisation to support our workforce planning

New Starts



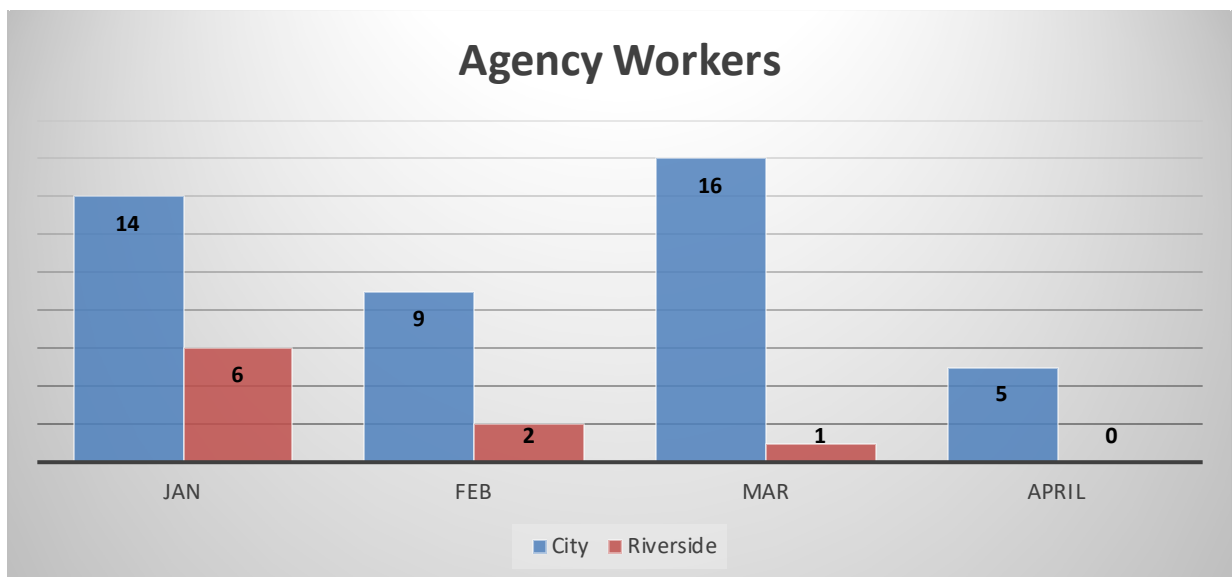
- New starts for 2019 was **181**
- Live vacancies at 31st March 2020 is **18 (3 Academic & 15 Support)**

Turnover



- Turnover for 2019 was 11%, although this is a high %, this reflects the good work that was done on cleansing the bank staff list
- The work on cleansing continues as illustrated in the above graph. March 2020 – out of the 99 leavers only 2 people resigned and 1 retired. The rest of the leavers were removals of IR35's and bank staff.

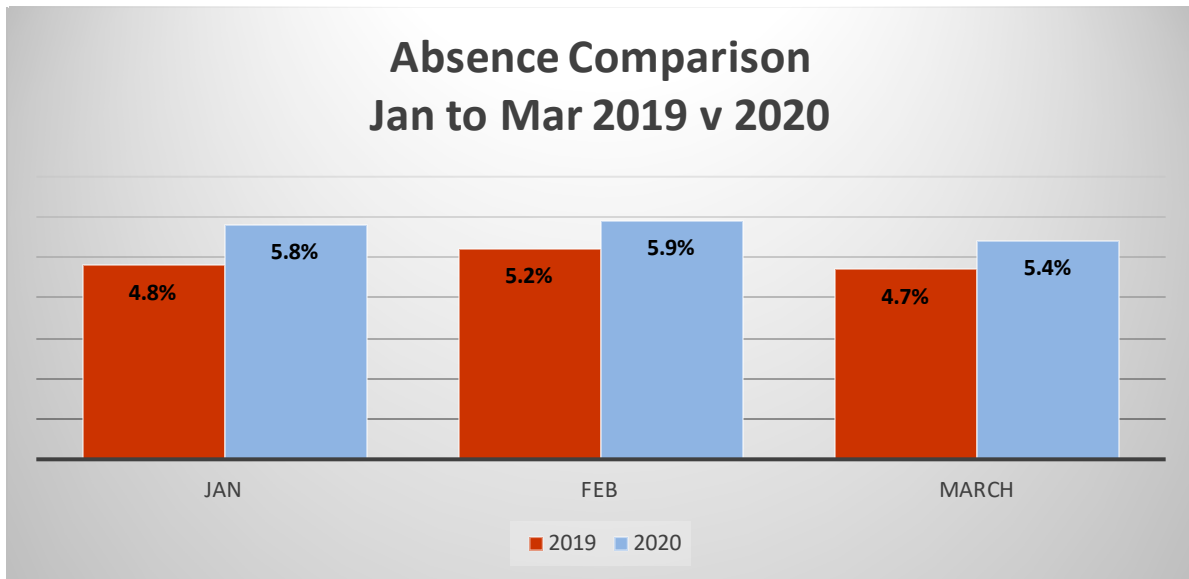
Agency



- The increase in agency staff from February to March was an increase in cleaners due to COVID 19
- 2 of the Agency Staff reported in April's numbers finish on 30th April, 2 are working from home and 1 to be reviewed

Absence and Occupational Health

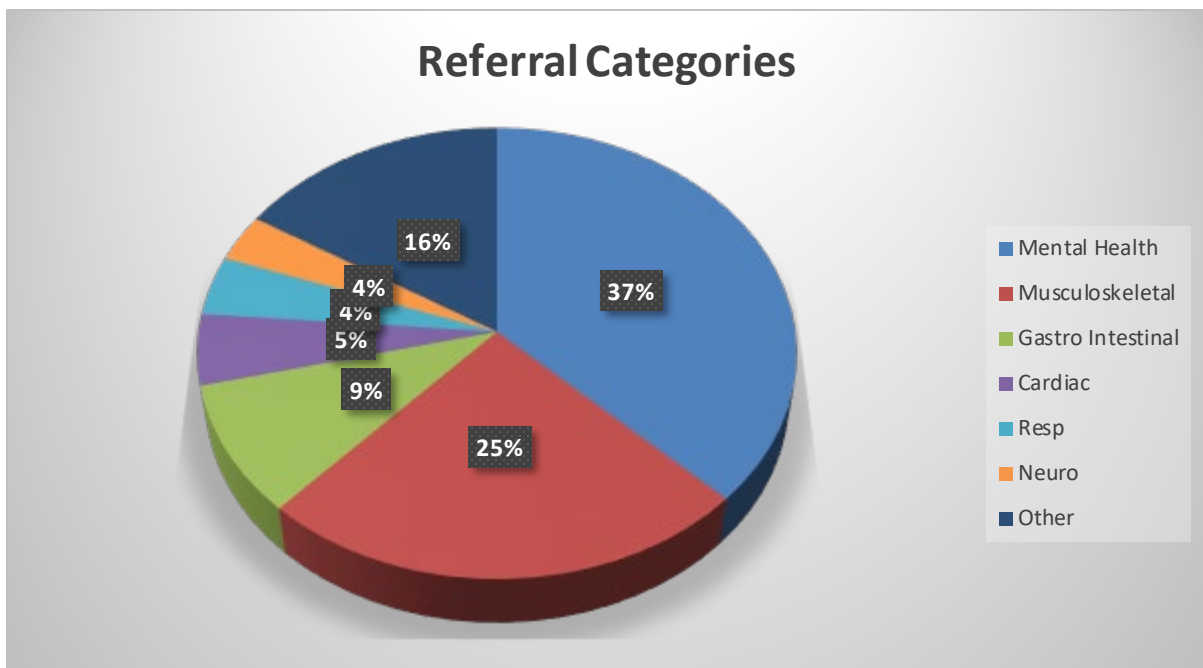
Absence

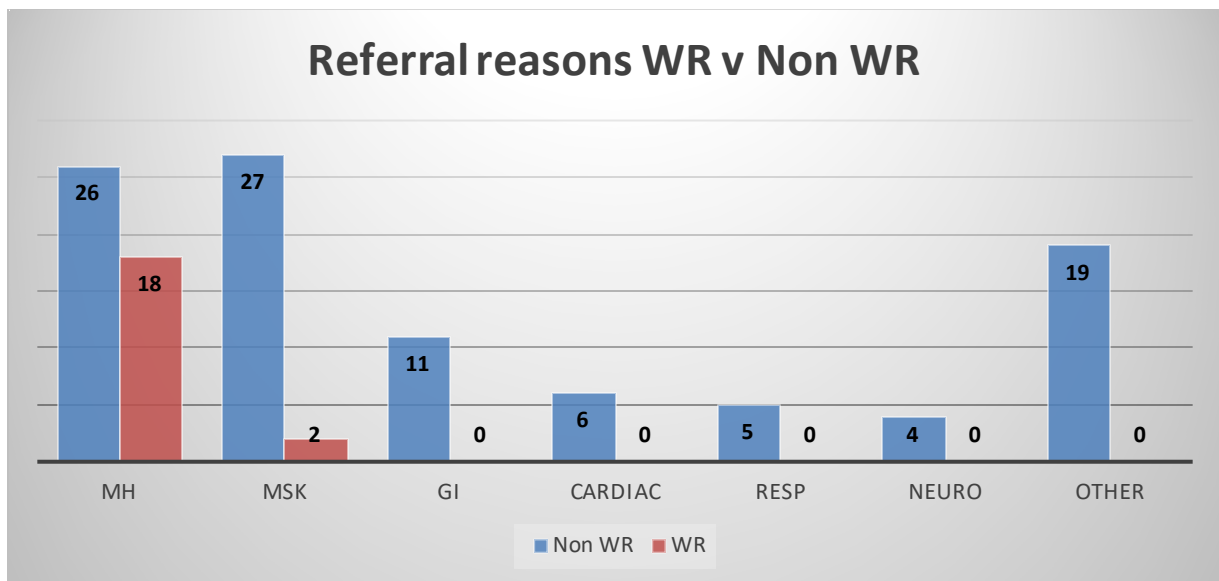


- A separate cost code was set up in the HR system towards the end February for COVID 19. In March 3693 lost hours were recorded against this code, which equates to an additional 2%.

OH Referrals

There was **118** referrals to our external occupational health provider. The chart below illustrates the reasons for referral.

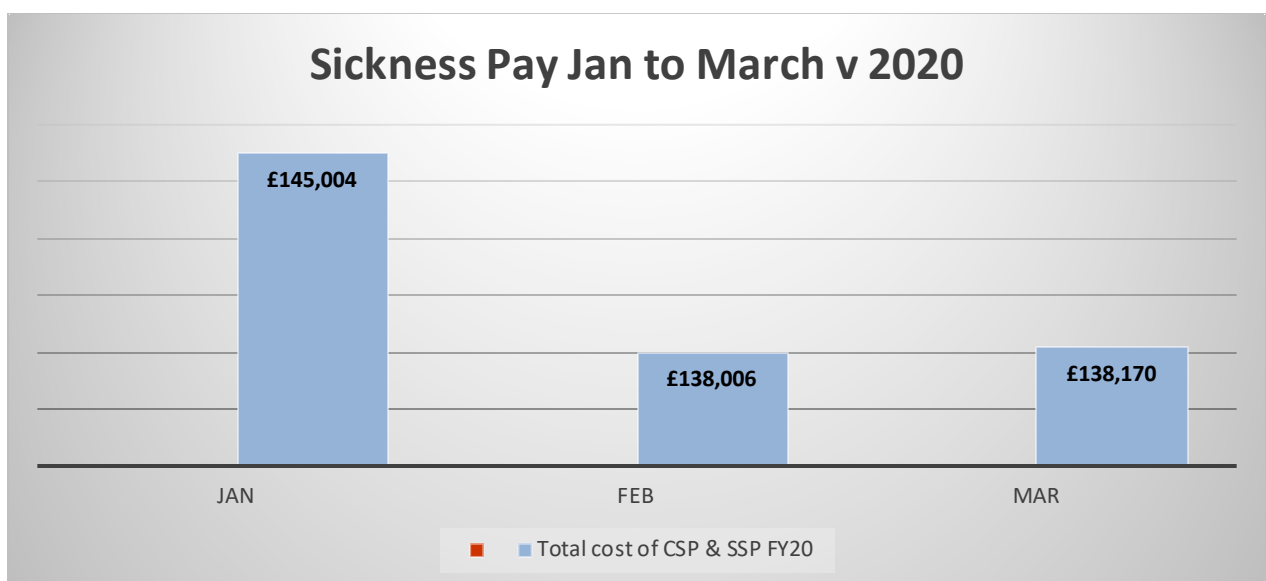




- There has been a great deal of focus and increase in Health Surveillance appointments. The graphs show that there is a low number of work related referrals, however regular health screening in line with the HSE guidelines will prevent any exacerbation of existing conditions and prevent any further arising.
- We have appointed a Health & Wellbeing Officer, part of the role will be to work closely with Health & Safety to drive the Health Surveillance in a direction for improvement.

Staff sickness costs

Total cost of sick pay for **2019** was **£1.3 million**



Employee Relations current live cases

- 7 Grievances
- 3 Grievance appeals (includes 1 collective)
- 7 Disciplinary Investigations
- 1 Capability (health)

Due to the current situation the HR team are working closely with the Managers and Trade Unions to resolve as many of these cases before we return to college

4. Impact and implications

The above graphs and narrative demonstrate the impact of the HR plan against strategic objectives.