

FINANCE & EMPLOYMENT COMMITTEE

25th November 2020

ANNUAL STAFFING REPORT 2019/20

This report is being submitted for approval and referral to the Corporation.

The information and figures within this report covers the whole of the organisation , Herefordshire, Ludlow and North Shropshire College. The Human Resources and payroll systems have been merged into one so all staff are recorded on the electronic system iHCM.

1. HEREFORDSHIRE AND LUDLOW COLLEGE

Staffing Statistics

The table below provides a summary breakdown of the HLNSC substantive staff groupings

Staff Group	FTE		Variance
	31/7/19	31/7/20	
Teaching Staff	158	143	-15
Teaching Support LS, TAs, LRC, IT	49	41	-8
Teaching Departments – Other Staff (Tech. and administrative)	23	25	+2
Other Support Services (Repro, Student Services)	16	26	+10
Admin and Central Services (MIS, Exams, Marketing, Finance, Personnel, Executive and QA)	49	40	-9
Premises	20	21	+1
Other (Nursery, Work Based Learning, Employer Engagement)	66	66	0
TOTAL	381	362	-19

The table below provides a summary breakdown of the HLNSC substantive and hourly paid staff

Staff Group	FTE		Head Count		FTE Variance	Head Count Variance
	31/7/20	31/7/19	31/7/20	31/7/19		
All Teaching Staff	181	216	298	359	-35	-61
All Support Staff	224	233	370	383	-1	+13
Totals	405	449	668	742	-36	-48

Staff Turnover

Staff Group	Number of new starters during the previous 12 months
Teaching Staff	15
Support Staff	45
Management	1
Hourly Paid Teaching Staff	21
Hourly Paid Support	16

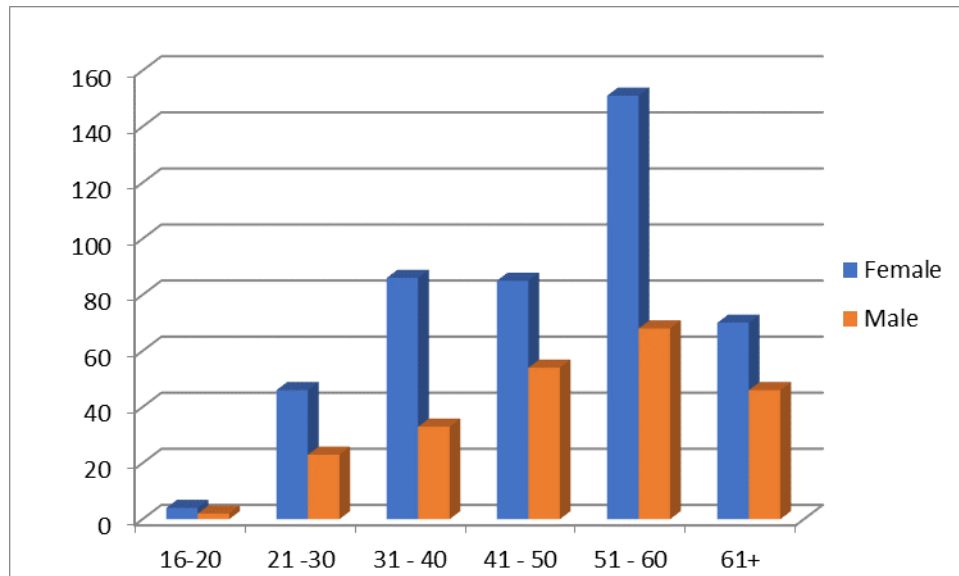
Staff Group	Number of leavers during the previous 12 months
Teaching Staff	18
Support Staff	48
Management	2
Hourly Paid Teaching Staff	15
Hourly Paid Support	6

Staff Turnover

Management (CMT and OMT)	2018/19	2019/20
Management Full Time	12%	10%
Management Part Time	0%	0%
2019 Industry Average – 16%		
All Teaching Staff		
Teaching Substantive	9.3%	15.7%
Hourly Paid Teaching	9.2%	21.8%
2019 Industry Average – 15%		
All Support Staff		
Support Substantive	15.1%	12.5%
Support Hourly Paid	6.2%	5.9%
2019 Industry Average – 13%		

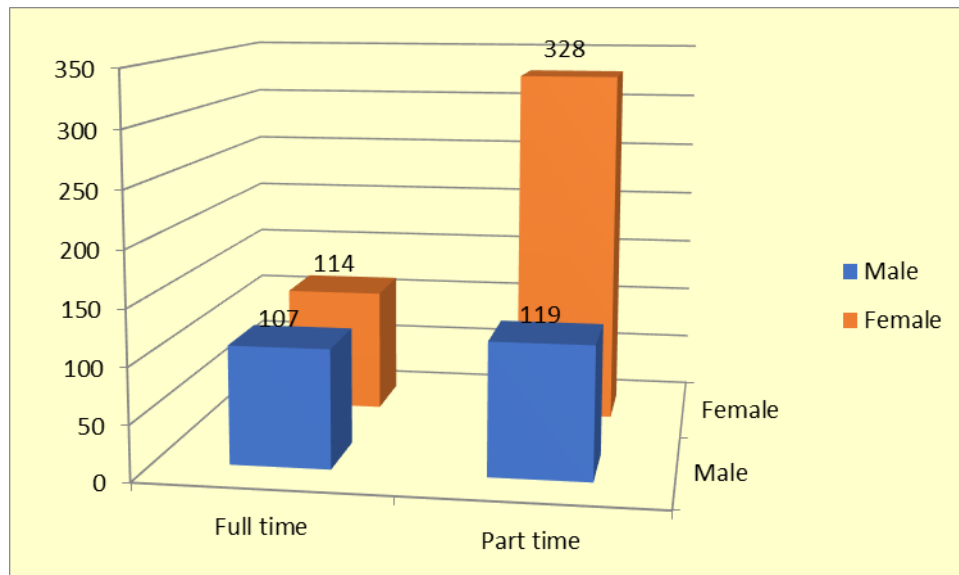
Age Profile

The information below covers all staff. The profile shows that the majority of HLNSC staff fall within the 41–60 age category. This is a similar trend to previous years.



Gender Profile

The information below covers all staff.



Ethnicity Profile

The information below covers all HLC staff. Figures for the 2019/20 academic year are very similar to in the previous year reflecting the local community.

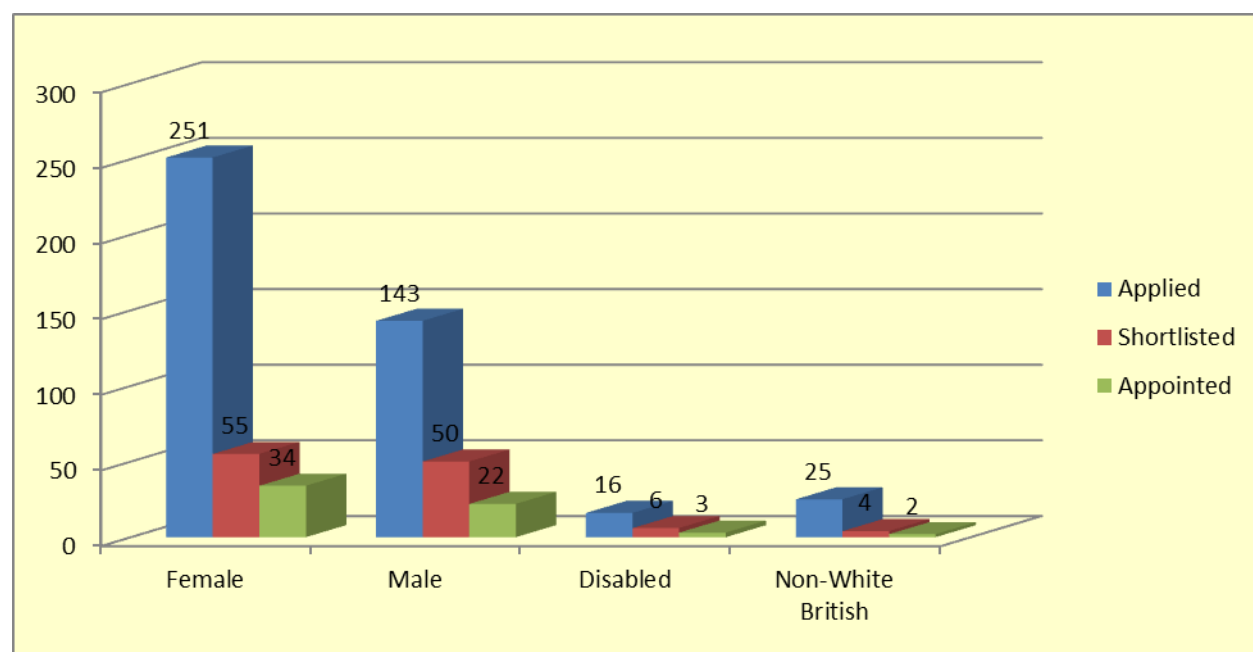
Ethnicity	HLC Staff
Asian or Asian British	0.21%
Black or Black British	0.15%
Chinese	0
Mixed	0
Other	0
Unknown	2.46%
White – Other	4.24%
White – British	92.94%

Staff Disabled Profile

The College currently employs 15 members of staff who have declared themselves as having a disability.

Recruitment and Selection

The information below covers substantive and hourly paid staff



Staff Absence

The College's overall sickness absence rate for 2019/20 has increased considerably from 4.3% to 7.3% from the previous year. This is mainly due to COVID related absence and long term critical illness.

The College continued to use the services of external Occupational Health providers, wellbeing clinics, counselling services and Doctor referrals in order to manage sickness absence. There was also a slight rise in work and home related stress, non COVID related.

2. Staff Development Days

Staff Development Days took place across the College during 2019/20 academic year. The July 2020 day was on line due to COVID 19 restrictions, this worked well as it gave staff who normally don't work on that day the opportunity to view sessions afterwards. This therefore meant that a rise in participation was seen. Subjects covered included:-

- Principal's briefing including long service awards
- Ofsted terminology
- Schemes of work/sequencing
- Planning delivery for next year
- Safeguarding during COVID 19
- Getting the most out of returning to work
- Supporting remote learning
- COVID 19 update
- COVID 19 return to work arrangements and Q & A
- Ofsted terminology
- Curriculum intent
- Course files
- Safeguarding during COVID 19
- Getting the most out of returning to work
- Supporting remote learning
- COVID 19 update
- COVID 19 return to work arrangements and Q & A
- Understanding ADHD, dyslexia and dyscalculia
- Individual review of teaching, learning and assessment
- Concepts of Pedagogy for the Contemporary Classroom
- Differentiation, Pace, Stretch and Challenge
- Teaching Personal Development, Behaviour and Welfare
- Autism awareness
- Local Designated Safeguarding Officer (LADO)
- Targeted Safeguarding Training
- Emotional attachment
- Emergency First Aid
- Purchase Order Processing
- Purchasing System Workflows and Support
- Evidence based teaching
- EBS 'registers' session

Work has been undertaken to harmonise staff development arrangements and processes across the whole organisation. The recording of staff development is being worked on so that one system is used.

3. HR and payroll systems

All staff are recorded and managed on one electronic system now, iHCM. Self service portal arrangements allow staff to view their payslips, holiday entitlement and sickness record. Managers can view their staff's information in terms of holidays and sickness and approve this via the system.

Further modules are being worked on including performance, expenses, timesheets and learning.

Issues are still being experienced from the system so regular calls with the College's customer services manager at ADP are taking place.

4. Staff Budget

The staff budgets for 2019/20 were set in June 2019 together with the curriculum resource model for the year. The staff budgets were monitored through the College's accounting systems each month and overspends investigated to determine whether there were any issues to be resolved.

5. Employment checks and the single record

The College continues to have safer recruitment procedure in place and undertakes the required checks on staff. The single record is the mechanism for collating this information. The single record is an excel spreadsheet but with c£700 staff the record size has become too great for one application to deal with. Application errors were starting to appear so the single record has been divided into 4 alphabetical sections for Herefordshire and Ludlow College and 1 complete record for North Shropshire College. This will hopefully ensure that application errors do not occur in the future. Work has been undertaken since merger to ensure that the 5 sections are arranged in the same way and that all current recording requirements are covered.

6. Gender pay gap

The Equality Act 2010 (Specific Duties and Public Authorities) Regulations 2017 came into force on 31 March 2017. These regulations required the College to submit and publish its data in a particular format by the following 30th March each year. During the 2019/20 academic year NSC and HLC were still using separate payroll systems for the early months so had to submit separate GPG reports. There will only be a requirement for one during 2020/21.

HERFORDSHIRE AND LUDLOW COLLEGE

Snapshot Date: 31.03.2019

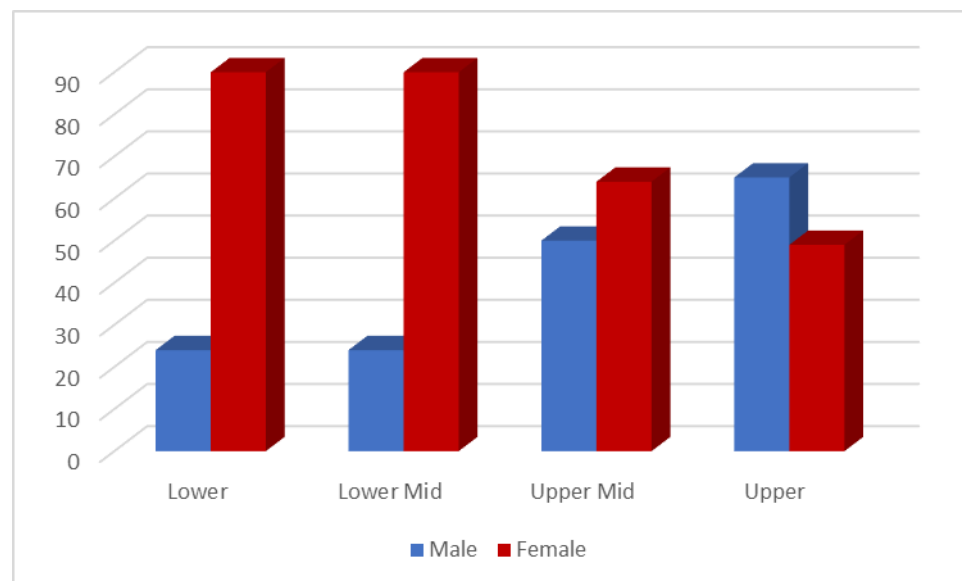
Hourly Rate Gaps

	Male	Female	Percentage Difference
Mean	15.98	13.51	15.45%
Median	15.90	12.33	22.45%

Hourly Rate Quartiles

Gender	Lower (114)		Lower Middle (114)		Upper Middle (114)		Upper (114)	
Male	24	21.05%	24	21.05%	50	43.85%	65	57.01%
Female	90	78.95%	90	78.95%	64	56.15%	49	42.99%

Proportion of male and female employees per quartile



Bonus Gaps

	Male	Female	Percentage Difference
Mean	0.00	0.00	0.00%
Median	0.00	0.00	0.00%

Bonus Proportions

Number of Males receiving bonus: 0/163

Proportion of Males receiving bonus: 0.00%

Number of Females receiving bonus: 0/293

Proportion of Females receiving bonus: 0.00%

NORTH SHROPSHIRE COLLEGE

Gender Pay Gap Extract Report



Snapshot Date : 31/03/2019

Description: Gender Pay Gap Report - March 2019 Snapshot

Payrolls: WNSC

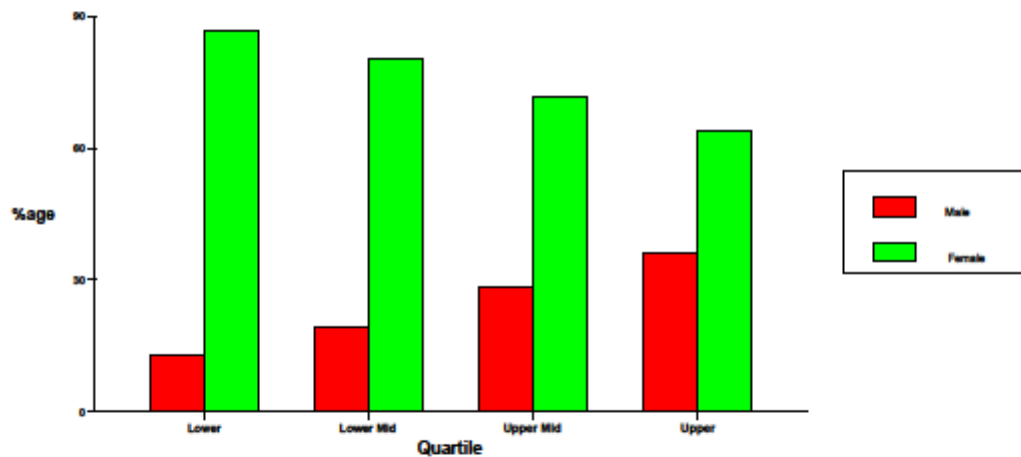
Hourly Rate Gaps

	Male	Female	Percentage Difference
Mean	14.25	11.61	18.53%
Median	14.24	9.25	35.04%

Hourly Rate Quartiles

Gender	Lower (4,6)		Lower Middle (4,6)		Upper Middle (4,6)		Upper (4,7)	
Male	6	13.04%	9	19.57%	13	28.26%	17	36.17%
Female	40	86.96%	37	80.43%	33	71.74%	30	63.83%

Proportion of male and female employees per quartile



Bonus Gaps

	Male	Female	Percentage Difference
Mean	0.00	0.00	0.00%
Median	0.00	0.00	0.00%

Bonus Proportions

Number of Males receiving bonus:	0 / 67
Proportion of Males receiving bonus:	0.00%
Number of Females receiving bonus:	0 / 179
Proportion of Females receiving bonus:	0.00%

The Government has called for a review of Gender Pay Gap data and will require the College to have a plan in place to tackle any gaps.

Debra Baldwin
Director of Personnel
18th November 2020