

To: Human Resources and Remuneration committee

Date: 23 February 2018

Status: For information

Agenda item 18.1.5 – 2016/17 Annual HR report to committee

1) Staff sickness

Short term sickness

Total number of days – 240 days Total cost - £14,500 (approx.)

Comparison/Split between Teaching and Support

Teaching – 162 days Cost - £7,500 (approx.)

Support – 78 days Cost - £7,000 (approx.)

There is a further cost to the college in relation to teaching staff absences, to cover the teaching of classes.

Long term sickness

Five staff (2 teaching, 3 support) have been off on long term sickness absence during academic year 2016/17, combined total of 1162 days.

1 staff member resigned and the other 4 have completed a phased return to work with all but one now back on original contracted hours. Total cost £28,000 (approx).

Overall the approximate cost of sickness absence (short and long term absence) to the college for academic year 2016/17 was £42,500, which does not include costs associated with providing covering for teaching and support duties, where that was possible.

2) Staff discipline activity

- Total number of disciplinary hearings – 3
- Warnings issued – 2
- Dismissals – 1
 - Appeals – 1 (not upheld)

3) Staff grievance:

- Total number of formal staff grievances raised – 1

4) Recruitment:

- Support – 3 (PT)
- Teaching – 18 (PT)

5) Leavers:

- Support – 4 (2 x FT (redundancy) 2 x PT)
- Teaching – 13 (PT (1 redundancy))

6) Age profile and staffing splits (teaching and support):

The table below is an extract from the staffing return submitted annually to the Scottish Funding Council each November. It is taken at a point in time in the academic and accurately reflects staffing data at this point – for reference, figures are from 1st April 2017.

Table 1: All staff (headcount) by age range, gender and employment category (teaching/senior management/other)	Age range (years of age)	Gender	Employment category				
			Teaching		Senior management	Other	Total
			Permanent	Temporary			
Up to 35	Male	0	9	0	2	11	
	Female	1	18	0	19	38	
36 to 50	Male	1	19	0	3	23	
	Female	2	27	0	18	47	
51 to 60	Male	1	9	1	1	12	
	Female	1	17	2	15	35	
greater than 60	Male	0	2	0	4	6	
	Female	2	17	0	8	27	
Total	Male	2	39	1	10	52	
	Female	6	79	2	60	147	

Table 1: Type of Contract	Staff Status	Number of staff (FTE)			
		Teaching	Non-teaching (support)	Total	
	All Staff	126	73	199	
Table 2: Number of all Staff (FTE)	Permanent	Full-time	6	41	47
		Part-time	2	28	30
		Total	8	69	77
	Temporary	Full-time	0	0	0
		Part-time	118	4	122
		Total	118	4	122
	Permanent and Temporary	Full-time	6	41	47
		Part-time	120	32	152
		Total	126	73	199

7) Staff numbers by location/Support and teaching split

Location	Support	Teaching	Total
Arran	2	9	11
Dunoon	9	25	34
Helensburgh	2	5	7
Islay	2	10	12
Lochgilphead (Lorne St)	7	14	21
Lochgilphead (CERC)	1	5	6
Tobermory	1	5	6
Campbeltown (Hazelburn)	9	17	26
Campbeltown (Stewart Road)	3	1	4
Oban	15	47	62
Rothsay	3	11	14