

## Human Resources Strategy

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Mrs Veryan Johnston on behalf of Executive Board  
Director of Human Resources  
22 March 2010

## 1.1 Introduction

In 2009 the University approved [Vision 2021](#). HR Objectives were agreed as part of the enabling strategies supporting the core strategies of research, teaching, learning and student experience and engagement. This document develops the 6 HR objectives which were agreed.

Section 5 sets out in a condensed form the objectives, actions required, KPIs and risks. It is intended that this section should provide an easy point of reference for the document as a whole.

## 1.2 Background

The University is one of the largest employers in the North East (4982 employees at 31.07.09) and is diverse both in terms of the range of occupations and the origin of staff (85 nationalities). Improving academic performance and the heightened profile of the region mean that the University is increasingly seen as an attractive employer by academic and professional staff.

While still retaining the characteristics of a large civic University in the Russell Group, there have been major changes in the last decade in the style of academic leadership, a more active approach to performance management and the acceptance of the need to take a more holistic approach to human resource management. Succession planning and development for senior leadership is now accepted as the norm in Newcastle and has been acknowledged as leading edge within the sector.

The employment package is still framed within boundaries set by national pay bargaining and the national pension scheme but has been significantly modernised including harmonisation of terms, conditions and policy framework all of which are negotiated locally.

During a period of financial stringency it will be a challenge to remain competitive in order to attract high calibre staff while ensuring employment costs remain affordable. The University will need to ensure it can influence those aspects of employment cost over which it does not have direct control.

As important as managing expenditure will be the need to protect and increase income by delivering a high quality student experience. Motivated and appropriately skilled staff will be key to achieving this objective.

The structure of the University, with four main budget units and matrix management at both University and Faculty level, fits the needs of the core business but also presents challenges. From an employment perspective there is an important balance to be struck between tailoring

policy and practice to specific requirements and the need for consistency and fairness of approach. Such a structure also requires high level communication and influencing skills to enable effective working across boundaries.

Major external challenges facing the University include:

- Greater competition in the attraction and retention of high calibre staff
- The risk of breakdown of national negotiating machinery
- Increased costs of pension provision
- An uncertain employment situation and reduction in public funding linked with the economic recession
- The changing profile of the working population with a reduction in those entering the workforce for the first time and an increase in those wishing to stay in employment post normal retirement age

## 2. Human Resources Objectives and Strategy

As a knowledge intensive/driven organisation the University relies on its employees more than most to achieve the institutional objectives. Strategic human resource management has a key role to play in supporting the University to develop a sustainable, fit for purpose and high-quality workforce for the future thus contributing to the University's success.

Six enabling objectives underpin the HR strategy and priority areas for action are identified. Actions support the achievement of more than one objective but are only listed under the objective they support more directly.

### 2.1 *be a great place to work with employees committed to University objectives and valued for their contribution*

In the 2007 [Employee Opinion Survey](#) 90% of the respondents (2540 staff) said the University is a good place to work. Only 55% said they felt their skills and experience were valued. A high level of employee engagement will be necessary to achieve the University's strategic goals and further steps to demonstrate that the contribution of employees is recognised and valued will need to be taken.

During the last 18 months, at the instigation of the Vice Chancellor, a series of celebratory events have been held marking major research awards, teaching fellowships, long service, Spotlight Awards and the efforts of First Aiders. Feedback on these events has been extremely positive and justifies further efforts to celebrate success.

Another feature of engagement which requires improvement is communication. Whilst results in 2007 were a significant improvement on 2003, there are still issues to be tackled. Only 35% of respondents

in 2007 felt that different parts of the University communicate effectively with each other and a recent Head of Academic Unit Forum identified the need to improve consultation processes.

Specific actions include:

- Review, promote and monitor recognition schemes
- Continue to define and celebrate success
- Improve systems and skills for employee communication
- Support managers to play a more active role in communicating key messages
- Ensure reward policies and procedures are aligned with Vision 2021
- Establish improved consultation procedures at academic and service unit level
- Improve understanding of the employment package so that it is valued and aids recruitment and retention
- Demonstrate the values and ethics espoused by the University through our management practices and communication with staff

## 2.2 *improve the profile and performance of the University by recruiting and developing high-calibre employees with appropriate external recognition*

The University attracts a pool of high calibre staff from which to select for the majority of positions. Certain academic disciplines present more difficult recruitment challenges and the profile of the University as an employer could be improved in the academic labour market and amongst certain minority groups regionally. The strategic positioning project may assist with this.

The percentage of positions readvertised is low (7.25%) suggesting that recruitment techniques are effective. The introduction of e-recruitment has reduced the time between advertising and appointment and costs of advertising without impacting on the quality of hire.

Staff turnover at 6.10%<sup>1</sup> is below the sector average of 8.5% and the average length of service is 8.6 years with an average for academic staff of 11.3 years. Whilst in some respects long service is desirable, in an academic environment it is equally important that the workforce is regularly refreshed and reenergised by the recruitment and development of high calibre employees.

Improvement in external performance measures such as NSS and RAE suggest that individual and organisational performance is improving. Feedback from managers and staff suggests that there remain areas for improvement including ensuring high quality appointment decisions

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<sup>1</sup> Turnover relates to voluntary leavers only and excludes redundancies, dismissals, retirements and end of fixed term contracts which are classed as planned turnover.

on a more consistent basis (preferring not to appoint rather than selecting a less than satisfactory candidate) and more support for new employees to enable them to make an effective contribution as quickly as possible.

Providing greater support to enable staff to achieve appropriate external recognition such as National Teaching Fellowships or through prestigious professional bodies will help improve the external profile of the University and assist in implementing the core academic strategies.

Specific actions include:

- Review sample of selection decisions through early stages of employment to assess quality of appointment and identify learning points
- Support and encourage managers to improve selection practice including streamlined selection panels, improved selection skills and high quality appointment decisions
- Establish clear support structure for new recruits to include local induction and accessible sources of information for those moving to the region
- Provide greater support to enable academic staff to achieve appropriate external recognition
- Raise the profile of the University as an employer regionally, nationally and internationally
- Establish succession planning for all key roles and positions linked with clear career progression within job families
- Develop an employer brand aligned with the outcome of the strategic positioning project

### **2.3** *develop a high-performance culture in which delivery to agreed standards and objectives is the norm*

Achievement of the institutional objectives will require optimal performance at individual as well as organisational level. Staff need to understand the context within which they work and to feel motivated and enabled to achieve stretching objectives. The importance of staff engagement in developing a high performance culture is well recognised. Addressing the issues identified in section 2.1 (above) will support this objective. Exploring best practice in other organisations and where appropriate adapting it for an academic environment will also assist in achieving this objective.

Effective Performance and Development Review is essential in achieving this objective. PDR operates across all staff categories but certain aspects can be improved. The 2007 Employee Opinion Survey indicated that 73% of respondents had received a PDR and 58% said that their line manager deals with poor performance effectively. To address these issues managers need good quality information and improved skills to manage performance consistently and effectively.

Managers will need to demonstrate leadership and commitment to ensure that PDR takes place on a regular basis for all staff, without exception.

In 2008 the University identified the qualities and behaviours which characterise high performance for support staff. '[Success Factors](#)' are an aid to selection, PDR, Pay Review and development for managers and provide a framework for self-development for staff. To gain full benefit Success Factors need to be integrated into all HR processes. A similar framework is applied in development centres for potential academic and research leaders.

To thrive in a difficult economic climate the University needs to continue to attract and retain high quality staff and must ensure its staff are working in an efficient and cost effective manner. The extension of workload allocation models to all academic units within the last year has provided an important tool to assist in managing workload transparently, fairly and more effectively.

Well targeted and designed training and development is very effective in motivating and enabling staff and supports productivity. Feedback from the staff survey on the quality and ease of access to training and development was very positive. There has been significant investment in training and development in the last five years<sup>2</sup>. It may be difficult to maintain the same proportion of spend in a more difficult economic climate. Methods of training and development will need to be cost effective and time efficient.

Specific actions include:

- Explore best practice in employee engagement and where appropriate adapt for the academic environment
- Support the implementation of MyImpacts to provide quantitative data on teaching and research profiles
- Streamline performance management processes to relieve the burden on managers where reasonable
- Improve systems for monitoring participation in and effectiveness of PDR
- Provide more effective skills development for management of performance
- Focus and target training provision on skills/experience which will positively impact on student experience and research performance
- Complete implementation of the concordat for all research staff
- Provide well designed and structured training and development to enable staff to achieve objectives and optimise performance in line with institutional objectives

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<sup>2</sup> Training spend in 2007/08 and 2008/09 equated to 2% of payroll.

- Provide clear models of high performance work through role profiles, SMART objectives and constructive feedback on performance
- Ensure workload allocation models are embedded in all academic units and operating effectively
- Embed use of Success Factors in all performance management processes for support staff
- Provide skills training for managers at all levels in performance management specifically to develop SMART objectives and hold staff accountable

#### 2.4 *promote diversity, flexibility and innovation by developing organisational capability and culture*

One of the University's institutional principles and values is to '[Value Diversity](#)'. Flexibility and innovation are identified in the core strategies as key attributes that our staff will need if they are to enable the institution to achieve its objectives, including the achievement of environmental and financial sustainability. These attributes will enable the University to adapt and respond in a fast moving and challenging environment.

Much has been done to determine how these qualities may be identified with the introduction of the behavioural framework (Success Factors) for staff and increased training. Awareness of diversity issues has been raised by events such as the 'Think Tank on Gender in Academic Careers' and the achievement of the ATHENA Swan Bronze Award. [The Annual Diversity report](#) to Council shows a steadily improving position in both staff and student diversity statistics, e.g. the % of female professors has improved from 10% in 2003 to 19.5% in 2009.

A 'deeper, more coherent and more visible international strategy', as envisaged in the [Strategic Framework for Internationalisation](#), is likely to require a change in culture and capability. Such change will be incremental rather than revolutionary but will require significant leadership across and throughout the institution and will also need to be consistently communicated. Care will be needed to ensure that staff are able to respond positively to the University's strategic objectives and are not faced with too many competing demands.

Specific actions include:

- Continue to invest in leadership development and management of change
- Understanding the reasons behind any specific diversity inequalities that monitoring may reveal, and taking action where appropriate
- Ensure the conduct of our staff accommodates and encourages the increasingly diverse nature of the workforce and student body

- Continue to support process reviews and restructuring by negotiating change and providing appropriate training
- Promote a culture of dignity and respect for everyone
- Ensure there is clear recognition and reward to staff for success in working towards the strategic objectives
- Make better use of the University's diverse profile in recruitment.
- Raise level of skills and awareness of leading and managing change

## 2.5 *promote a safe and healthy environment in which staff and students take a proactive approach to their own health and safety*

The University is a large complex organisation and its activities cover a wide range of potential hazards. Significant progress has been made with increased support from in-house professional advisers. The flexible and innovative nature of the academic environment has meant that, in common with other similar universities, accidents and absence have been underreported. It is important that we have accurate reports both from a compliance perspective and to be clear about trends. Our aim is to move from compliance to commitment in providing a safe and healthy environment for staff and students through the full implementation of occupational health and safety strategies and policies.

At 2.6% (2008/09) the absence rate for the University as a whole is lower than the UK average of 3.3% and the HE average of 3%. This equates to an average 5.6 days absence per member of staff. The rate varies across staff groups with the area of most concern being operational staff with a rate of 7.6%. An improvement in reporting may lead to an increase in absence rates in the short term. In the long term, however, a reduction in absence from work resulting from accidents, ill health and work related stress will contribute to a more sustainable workforce and improve employee wellbeing.

The Employee Opinion Survey identified relatively low levels of awareness of current provision of support for health and wellbeing among staff so communication of the resources and support available will be a key element of improving employee perception. The University is working in partnership with five other institutions on a HEFCE funded project aimed at improving employee engagement and sustainability. A workplace wellbeing steering group has been established.

Specific actions include:

- Reduce absence resulting from accidents, ill health and work related stress from 2009 baseline
- Improve managers' commitment to a safe and healthy environment through training and awareness



- Complete COSHH Health Surveillance mapping and implement screening programme
- Improve communication of existing provision for health and wellbeing of staff
- Identify priorities and action plans for workplace wellbeing to help staff and students improve their own health and sense of wellbeing

## 2.6 *develop an efficient, effective and sustainable employment environment*

Expenditure on staff is currently 53% of income. An efficient and effective employment environment is critical to achieving financial and environmental sustainability. Employment costs have increased significantly as a result of national pay awards and increasing pension costs. The total reward package must remain competitive to attract and retain staff but must be cost effective and affordable.

We will work with UCEA and the Russell Group to influence pay and pension issues determined at a national level. Locally we will examine pay and pension structure to ensure they are competitive and sustainable.

We will review internal processes e.g. redeployment to ensure that we are making best use of the skills and experience of the University. Continuing growth in some aspects of academic business will require improved workforce planning to balance resources and may require efficiency gains to support targeted investment. This will also be essential in testing value for money in use of resources.

Specific actions include:

- Provide a competitive, cost-effective and affordable reward package which attracts and retains high calibre staff
- Develop a long term sustainable pension strategy
- Review any aspects of reward packages that are no longer appropriate e.g. premium payments
- Develop policy framework and employment packages to support growth in international and commercial ventures
- Identify successful flexible working patterns to improve efficiency and worklife balance
- Refine and improve redeployment and retraining policies and procedures.
- Streamline HR processes to reduce impact on academic managers
- Revise University Statutes to ensure future changes in employment law can be reflected in University policy in a timely manner

- Develop systematic workforce planning at University, Faculty and academic unit level to support allocation of resources and demonstrate value for money

### 3. HR – Management and Governance

Council carries ultimate responsibility as the employing body and ensures that an appropriate HR strategy is in place and is implemented by the Executive Board. Major changes in policy or terms and conditions are agreed by Council.

At Executive Board, the Executive Director of HR takes the lead on development and implementation of HR Strategy. The Executive Director of HR works with the four main budget holders to ensure HR Strategy and policy is translated into practice.

The Pro-Vice-Chancellor for Planning and Resources chairs Staff Committee which oversees HR policy and practice on behalf of Executive Board. Changes to existing policy are approved by Staff Committee. A lay member of Council is a member of Staff Committee.

Remuneration Committee is a committee of Council and is responsible for the determination of remuneration of the Executive team.

Safety Committee reports through Executive Board to Council and includes a lay member of Council as well as the member of Executive Board with responsibility for safety.

Joint Negotiating Committees for each of the recognised Trade Unions work jointly with management to develop and agree terms and conditions, policy and practice for relevant groups of staff.

The Registrar and Faculty Pro-Vice-Chancellors, through Heads of Academic and Service Units, line manage all staff and are therefore responsible for implementing HR strategy, policy and practice.

The HR professionals play an active role in advising and supporting line management.

### 4. Key Performance Indicators and risks

The key performance indicators and risks are set out in detail in Section 5.

Certain core indicators underpin the strategic objectives and areas of activity:

- Expenditure on staff as a percentage of income
- % turnover of key staff groups compared with sector norms

- Pension contributions rate as % of pay and consistence with Financial Strategy
- % completion of PDRs
- % absence rates
- % accidents by staff (Headcount)

The Employee Opinion Surveys of 2003 and 2007 provide good benchmarks against which to measure the direction of staff opinion on issues such as whether the University is a good place to work; quality and accessibility of training; whether staff feel their contribution is recognised and valued. The results of the 2010 survey will provide an update on progress in these areas.

Detailed KPIs for monitoring Diversity are provided in Appendix A and will be reported to Council in the annual Diversity report.

The main risk identified at University level is the failure to recruit, develop, retain and reward staff of an appropriate calibre. Risks related to specific HR objectives are set out in Section 5.

## 5. Consolidated Objectives, KPIs and Risks

Strategic Objective	Action Points	KPI's	Risks
<b>Human Resources</b>			
1. Be a great place to work with employees committed to University objectives and valued for their contribution	<ul style="list-style-type: none"> <li>Review, promote and monitor recognition schemes,</li> <li>Continue to define and celebrate success</li> <li>Improve systems and skills for employee communication</li> <li>Support managers to play a more active role in communicating key messages</li> <li>Establish improved consultation procedures at academic and service unit level</li> <li>Improve understanding of the employment package so that it is valued and aids recruitment and retention</li> <li>Ensure reward policies and procedures are aligned with Vision 2021</li> <li>Demonstrate the values and ethics espoused by the University through our management practices and communication with staff</li> </ul>	<ul style="list-style-type: none"> <li>Improved response in EOS to questions on recognition and feeling valued (55% to 60%)</li> <li>Improve response to EOS 'good place to work' from 90%</li> <li>Improve response on effective communication between management and staff (57% to 60%).</li> </ul>	<ul style="list-style-type: none"> <li>Financial constraints restrict ability to reward achievement</li> <li>Failure to improve style and quality of communication with employees</li> <li>Breakdown of employee relations</li> <li>Industrial action</li> </ul>
2. Improve the profile and performance of the University by recruiting and developing high calibre employees with appropriate external recognition	<ul style="list-style-type: none"> <li>Review sample of selection decisions through early stages of employment to assess quality of appointment and identify learning points</li> <li>Support and encourage managers to improve selection practice including streamlined selection panels, improved selection skills and high quality appointment decisions.</li> <li>Provide greater support to enable academic staff to achieve appropriate external recognition</li> <li>Develop an employer brand aligned with the outcome of the strategic positioning project</li> <li>Establish clear support structure for new recruits to include local induction and accessible sources of information, for those moving to the region</li> <li>Establish succession planning for all key roles and positions linked with clear career progression within job families</li> <li>Raise the profile of the University as an employer regionally, nationally and internationally</li> </ul>	<ul style="list-style-type: none"> <li>EOS question on 'good place to work'. 90% or more</li> <li>% turnover</li> <li>Monitor recruitment costs</li> <li>No of internal applicants compared to externals suitable for key vacancies</li> </ul>	<ul style="list-style-type: none"> <li>Failure to offer competitive employment package</li> <li>Major event which negatively impacts on our brand</li> <li>Failure to support new staff</li> <li>Inability to fill key roles</li> </ul>

<p>3. Develop a high performance culture in which delivery to agreed standards and objectives is the norm</p>	<ul style="list-style-type: none"> <li>• Explore best practice in employee engagement and where appropriate adapt for the academic environment</li> <li>• Support the implementation of MyImpact to provide quantitative data on teaching and research profiles</li> <li>• Streamline performance management processes to relieve the burden on managers where reasonable</li> <li>• Provide skills training for managers at all levels in performance management, specifically to develop SMART objectives and hold staff accountable</li> <li>• Embed use of Success Factors in all performance management processes for support staff</li> <li>• Complete implementation of the concordat for all research staff</li> <li>• Improve systems for monitoring participation in and effectiveness of PDR</li> <li>• Provide well designed and structured training and development to enable staff to achieve objectives and optimise performance in line with institutional objectives</li> <li>• Provide more effective skills development for management of performance</li> <li>• Focus and target training provision on skills/experience which will positively impact on student experience and research performance</li> <li>• Provide clear models of high performance work through role profiles, SMART objectives and constructive feedback on performance</li> <li>• Ensure workload allocation models are embedded in all academic units and operating effectively</li> </ul>	<ul style="list-style-type: none"> <li>• % completion of PDRs (EOS/SAP) from 73% to 95%</li> <li>• Improved response to Q on performance management from 58% to 65%</li> <li>• 2% of payroll invested in training and development compared with 4% best practice</li> <li>• Maintain response rates on quality and accessibility of training in EOS</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to improve information systems supporting PDR</li> <li>• Lack of commitment from managers to improving quality of PDR</li> <li>• Lack of clarity about standards and behaviour expected of staff</li> <li>• Lack of suitable leadership which demonstrates high performance standards.</li> </ul>
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<p>4. Promote diversity, flexibility and innovation by developing organisational capability and culture</p>	<ul style="list-style-type: none"> <li>• Continue to invest in leadership development and management of change</li> <li>• Raise level of skills and awareness of leading and managing change</li> <li>• understanding the reasons behind any specific diversity inequalities that monitoring may reveal, and taking action where appropriate</li> <li>• Ensure the conduct of our staff accommodates and encourages the increasingly diverse nature of the workforce and student body</li> <li>• Continue to support process review and restructuring by negotiating change and providing appropriate training</li> <li>• Promote a culture of dignity and respect for everyone</li> <li>• Ensure there is clear recognition and reward to staff for success in working towards the strategic objectives</li> <li>• Make better use of the University's diverse profile in recruitment</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor against agreed diversity benchmarks</li> <li>• EOS responses on discrimination and perception of fair treatment</li> <li>• EOS responses on leadership (increase from 39%)</li> <li>• Reduce the number of employees reporting experience of harassment or bullying from 7% (2007 EOS)</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced finances available for leadership development</li> <li>• Failure to address gender inequalities</li> <li>• Inability to resource business process review or restructuring</li> <li>• Legal discrimination claims and issues re. impact assessments</li> <li>• Incurring excessive costs of complaints in terms of time and resource to respond to them and/or bad publicity.</li> </ul>
<p>5. Promote a safe and healthy environment in which staff and students take a proactive approach to their own health and safety</p>	<ul style="list-style-type: none"> <li>• Reduce absence resulting from accidents, ill health and work related stress from 2009 baseline</li> <li>• Improve communication of existing provision for health and wellbeing of staff</li> <li>• Improve managers' commitment to a safe and healthy environment through training and awareness</li> <li>• Complete COSHH Health Surveillance mapping and implement screening programme</li> <li>• Identify priorities and action plans for workplace wellbeing to help staff and students improve their own health and sense of wellbeing</li> </ul>	<ul style="list-style-type: none"> <li>• % absence <ul style="list-style-type: none"> <li>• 2008/09 <ul style="list-style-type: none"> <li>• 2.6% all staff</li> <li>• 7.3% Operational staff</li> <li>• 2.8% Administration</li> </ul> </li> </ul> </li> <li>• % accidents by headcount</li> <li>• Reported stress levels in EOS – reduce from 23% to 20%.</li> <li>• Improved response on work life balance in EOS.</li> <li>• HASMAP Audit ratings</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to resource initiatives to improve wellbeing</li> <li>• Lack of commitment to healthy and safe work environment</li> <li>• Reduced spend on infrastructure resulting in unsafe environment</li> <li>• Action by external enforcement agency</li> <li>• Brand damage due to Actions by enforcement agency</li> <li>• Occupational ill health/disease due to work exposures not identified</li> </ul>

<p>6. Develop an efficient, effective and sustainable employment environment</p>	<ul style="list-style-type: none"> <li>• Provide a competitive, cost effective and affordable reward package which attracts and retains high calibre staff</li> <li>• Develop a long term sustainable pension strategy</li> <li>• Develop policy framework and employment packages to support growth in international and commercial ventures</li> <li>• Identify successful flexible working patterns to improve efficiency and work life balance</li> <li>• Refine and improve redeployment and retraining policies and procedures</li> <li>• Review any aspects of reward packages that are no longer appropriate e.g. premium payments</li> <li>• Streamline HR processes to reduce impact on academic managers</li> <li>• Develop systematic workforce planning at University, Faculty and academic unit level to support allocation of resources and demonstrate value for money</li> <li>• Revise University Statutes to ensure future changes in employment law can be reflected in University policy in a timely manner</li> </ul>	<ul style="list-style-type: none"> <li>• % expenditure on staff costs consistent with financial strategy of 55% of total expenditure</li> <li>• % turnover of key staff groups measured against sector norms</li> <li>• Pension contribution rate as % of pay and consistent with financial strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Pay increases higher than affordable</li> <li>• Significant increase in pension costs</li> <li>• Failure to adjust pension strategy in line with market</li> <li>• Lack of commitment to flexible working patterns</li> <li>• Adverse impact of high staff demand for flexible working</li> <li>• Pension costs will be unsustainable.</li> </ul>
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**Regular Staffing FTE and Headcount as at 31/7/2009**

Staff Group	HASS FTE	HASS HC	SAGE FTE	SAGE HC	FMS FTE	FMS HC	Services FTE	Total FTE	Total HC
Clinical Academic	0		0		157		0	157	
Non-Clinical Academic	438		322		239		1	1000	
<b>ACADEMIC TOTAL</b>	<b>438</b>	<b>471</b>	<b>322</b>	<b>328</b>	<b>396</b>	<b>434</b>	<b>1</b>	<b>1157</b>	<b>1234</b>
Research	51		269		552		1	873	
<b>RESEARCH TOTAL</b>	<b>51</b>	<b>64</b>	<b>269</b>	<b>286</b>	<b>552</b>	<b>590</b>	<b>1</b>	<b>873</b>	<b>942</b>
Admin	161		169		297		858	1485	
Specialist (ex Technical)	23		152		184		42	401	
Operational (ex Ancillary)	0		13		0		527	540	
Other	1		1		1		10	13	
<b>SUPPORT TOTAL</b>	<b>185</b>	<b>212</b>	<b>335</b>	<b>351</b>	<b>482</b>	<b>531</b>	<b>1437</b>	<b>2439</b>	<b>2806</b>
<b>OVERALL TOTAL</b>	<b>674</b>		<b>926</b>		<b>1430</b>		<b>1439</b>	<b>4469</b>	<b>4982</b>

**Regular Staff FTE by Employee Type from 2004/05 to 2008/09 as at 31/07/2009**

Employee Type	2004/05 Qtr 4	2005/06 Qtr 4	2006/07 Qtr 4	2007/08 Qtr 4	2008/09 Qtr 4	% Change Q4 (2004/05) to Q4 (2008/09)
Academic	997	1051	1147	1136	1157	16.0%
Research	802	855	849	875	873	8.9%
Support	2199	2321	2361	2369	2439	10.9%
<b>Total</b>	<b>3998</b>	<b>4227</b>	<b>4357</b>	<b>4380</b>	<b>4469</b>	<b>11.8%</b>



### Regular Staff Turnover - Voluntary as at 31/07/2009

Voluntary leavers excludes redundancies, dismissals, retirements and end of fixed term contracts which are classed as planned turnover.

Employee Type	Voluntary Leavers		HE Average	Public Sector	Non Voluntary Leavers	
	% Leavers	% BME Leavers			% Leavers End FT Contract	% Leavers Retirement
Academic	3.6	10.0			1.7	1.2
Research	9.6	13.2			13.8	0.3
Support	6.1	19.5			2.1	1.3
<b>Total</b>	<b>6.1</b>	<b>13.9</b>	<b>8.5</b>	<b>9.0</b>	<b>4.2</b>	<b>1.1</b>

2008/2009		Current Staff Avg Service	% Left within 12 months of appointment
No of Leavers	Average Service		
44	<b>7.6</b>	<b>11.3</b>	0.0
90	<b>3.6</b>	4.1	8.9
171	<b>4.0</b>	<b>8.9</b>	12.3
305	<b>4.4</b>	8.6	<b>9.5</b>

### Regular Staff Sickness Absence over last Academic Year (2008/2009)

Staff Group	2008/09 Total Abs Days	2008/09 Av. Wking Days Lost	2008/09 % Absence Rate (218wd)	CIPD 2009 % Absence Rate (228 wd)	HE Average (DLA 2008)
Operational (ex Ancillary)	<b>11652</b>	<b>16.5</b>	<b>7.6</b>	7.3	
Academic	2070	1.7	0.8	0.8	
Research	1444	1.5	0.7	0.7	
Administrative	10366	6.3	2.9	2.8	
Specialist (ex Technical)	<b>2251</b>	<b>5.5</b>	<b>2.5</b>	2.4	
<b>Newcastle University</b>	<b>16131</b>	5.6	2.6	3.3	3.0

Sickness absence amongst Operational (ex Ancillary) staff (7.3%) is well above the UK average manual staff absence rate (5.8% CIPD Absence Survey 2009), while the rate for Administrative staff (2.8%) is well below that for non-manual staff (3.6% CIPD Absence Survey 2009).

**Recruitment data as at 21/01/2010 from E-Recruitment**

<b>Applications</b>	<b>Calendar 2008</b>	<b>Calendar 2009</b>	<b>Planned hires</b>	<b>Calendar 2008</b>	<b>Calendar 2009</b>	<b>Actual Hires at 31/07/2009 for 2008/09 Academic year</b>
Academic	1638	2135	Academic	83	87	93
Research	3813	5124	Research	279	236	192
Support	17299	18681	Support	498	445	352
<b>Total</b>	<b>22750</b>	<b>25940</b>	<b>Total</b>	<b>860</b>	<b>768</b>	<b>637</b>

<b>Data extracted from Annual review of the University's Performance</b>	<b>2007/08</b>	<b>Dec 2009 Update</b>	<b>Group Mean</b>
<b>Student staff ratio</b>	14.9		13.6
<b>Proportion of academic staff who are professors</b>	18.00%	16.50%	15.50%
<b>Percentage of staff with ethnic minority background</b>	7.00%	8.10%	10.80%

<b>Proportion of professors that are female</b>	19.40%	Nov-09
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