

SPT Staffing Statistics to the end of Period 10, 6 January 2018

Committee Personnel

Date of meeting 9 February 2018

Date of report 26 January 2018

Report by Assistant Chief Executive (Business Support)

1. Object of report

To advise members of the staffing statistics to end of period 10, 6 January 2018, including headcount, sickness absence and learning and development analysis.

2. Background

Skilled staff are crucial to providing the full range of services to our customers. SPT monitors a range of measures to ensure that staffing issues are managed proactively across the organisation. An update on staffing was provided to the Personnel Committee on 15 December 2017, when headline figures to the end of P8, 11 November 2017 were:

- Headcount 504
- Absence rate 3.1% (YTD), 3.2% (Rolling Year)

3. Current position

3.1 Appendix 1 contains staffing statistics up to the end of period 10, 6 January 2018 and 2016/17 data for comparison purposes. The headline figures and prior year comparisons are:

	31 March 2017	6 January 2018
• Headcount	531	495
• Absence Rate	3.2%	3.4%

As a result of SPT's organisational efficiency strategy, this report shows that staff reductions have been sustained over the long term. Headcount has reduced as a result of turnover and implementation of structural changes to the current headcount of 495, maintaining efficient and effective staffing levels.

Similarly, management of sickness absence is a key element in reducing overall employee costs. SPT continues to invest significant management time in this area, reviewing current management practice as well as utilisation of external occupational health providers to support the process. The latest statistics show a slight increase in year to date sickness levels to P10 of 3.4%, reflecting a seasonal spike in absence due to cold/flu, fractures and bereavement, with the rolling year absence level also showing a slight increase to 3.3%.

As well as continuing to focus on managing individual cases, the sickness absence caseload is reviewed for potential trends and common causes. All efforts continue to be made to bring the overall absence rate down to, and to maintain it at previous low levels.

- 3.2 Appendix 2 contains a summary of learning and development investment to the end of period 10, 6 January 2018. SPT remains committed to staff development and is forecasted to invest its full budget allocation by year end. At P10 SPT has invested £112k on development activities (including £9k for contractors) over the year to date. In addition to an on-going focus on health and safety and regulatory compliance, SPT continues to strengthen staff capability with continuing professional development including management development a key priority.
- 3.3 The severance programme remains to be used in organisational change situations where savings can be achieved.

4. Conclusions

SPT headcount continues to reduce steadily as the organisation continues to review what it delivers and how it delivers it; in addition, sickness absence rates have remained steady, with slight increases noted since the last report in December 2017. Significant focus and effort continues to be directed towards the management of sickness absence across the organisation. This includes a review of policy and management practice, improving the management information available to managers and working more closely with occupational health and employee assistance services. Substantial investment in learning and development activity continues aligned to operational priorities including Subway Modernisation.

5. Committee action

The committee is recommended to note the contents of this report.

6. Consequences

Policy consequences	<i>None directly.</i>
Legal consequences	<i>None directly.</i>
Financial consequences	<i>Reductions in headcount and levels of sickness absence are contributing positively to SPT's financial position as reported to Strategy & Programmes.</i>
Personnel consequences	<i>Reductions in headcount and sickness absence levels are an integral part of SPT's strategy to continue to deliver effective services within a constrained budget.</i>
Equalities consequences	<i>None directly.</i>
Risk consequences	<i>None directly.</i>

Name	Valerie Davidson	Name	Gordon Maclennan
Title	Assistant Chief Executive (Business Support)	Title	Chief Executive

For further information, please contact *Neil Wylie, Director of Finance & HR, on 0141 333 3380.*

APPENDIX 1 Staffing Statistics Period 10, 6 January 2018

Headcount	As at 31 Mar 2017 (P13)	As at 11 Nov 2017 (P8)	As at 6 Jan 2018 (P10)
Full time	481	464	457
Part time	50	40	38
Total	531	504	495
FTE	511	487	479

Headcount by Gender	As at 11 Nov 2017	%	As at 6 Jan 2018	%
Male	308	61%	300	61%
Female	196	39%	195	39%
Total	504		495	

Impairment, health condition or learning difference	As at 11 Nov 2017	As at 6 Jan 2018
No of employees*	57	56

* This report highlights the no. of staff indicating that they have an impairment, health condition or learning difference and therefore may be covered under the Equality Act 2010; increase recorded subsequent to annual equality monitoring survey.

Absence Analysis for 2017/18	Head Count P10	%age Absence P10	%age Absence Rolling Year	%age Absence YTD 2017/18	%age Absence YTD 2016/17 @ P13
Business Support	4	0.0%	5.0%	2.9%	5.1%
Cabinet	6	2.2%	1.6%	1.1%	2.4%
Digital	17	1.5%	0.7%	0.7%	2.5%
Finance & HR	29	1.9%	1.2%	1.0%	2.0%
Health & Safety	3	0.0%	1.2%	1.5%	0.0%
Legal & Property	6	5.6%	0.7%	0.9%	0.0%
Operations - Bus	70	2.3%	2.3%	2.3%	3.3%
Operations - Customer Services	51	5.3%	5.2%	5.2%	.*
Operations – Cust Standards	.**	.**	0.5%	0.5%	1.5%
Operations - Subway	249	6.6%	3.9%	4.0%	3.7%
Projects	41	2.7%	1.9%	2.1%	1.1%
Corporate (Displaced)	19	19.5%	9.2%	9.5%	3.2%
Total	495	5.5%	3.3%	3.4%	3.2%

* Operations Customer Services is a new department from April 2017

** Operations Customer Services and Customer Standards amalgamated to Operations – Customer Services from December 2017

APPENDIX 2

Learning and Development - Budget Summary to Period 10, 6 January 2018

Year to Date Figures										
	Spend		Total Days		Av Spend* Per Day (£)		Av Spend* Per Person (£)		% Delegates Male	% Delegates Female
	17/18 Actual Spend to Date (P10)(£)	16/17 Actual Spend (P10)(£)	17/18	16/17	17/18	16/17	17/18	16/17	17/18	17/18
External	102,982	84,203	547.5	431.5	188.10	195.14	208.05	157.68	68%	32%
Internal	0	0	577.0	453.0	0	0	0	0	56%	44%
Total £	102,982	84,203	1,124.5	884.5	188.10	195.14	208.05	157.68		
Contractors/ Agency	9,181	15,814	123.0	217.5	74.64	72.71	n/a	n/a	94%	6%

Spend Per Directorate / Area						
Directorate	17/18 Actual Spend to Date (P10)(£)	16/17 Actual Spend (P10)(£)	Total Days	Directorate Head Count	Average Spend * Per person (£)	Internal Days
Business Support	2,551	601	26.0	4	637.85	3.0
Cabinet	25	0	2.5	6	4.17	2.0
Digital	5,292	7,217	33.0	17	311.28	1.5
Finance & HR	9,871	13,997	39.5	29	340.37	6.0
Health & Safety	492	215	18.5	3	163.87	0.5
Legal & Property Services	2,992	454	26.0	6	498.67	4.0
Ops - Bus Operations**	3,163	19,480	40.0	70	45.19	10.5
Ops - Customer Services***	6,858	3,871	65.5	51	134.48	16.0
Ops – Subway ****	58,170	29,441	755.5	249	233.61	492.0
Projects	9,463	8,927	71.0	41	230.81	25.0
Corporate (Displaced)	4,105	0	47.0	19	216.04	16.5
TOTAL	102,982	84,203	1,124.5	495	208.05	577.0

* Note: Average spend excludes internal training provision and contractors costs as well as free training offered through licence agreements, professional institutes and/or service providers such as seminars and webinars.

** Reorganisation of Bus Operations in April 2017; some staff now within Customer Services department.

*** Customer Services department also includes Customer Standards from December 2017.

**** Substantial H & S refresher training for Subway E & M

Spend Per Training Category					
Category	17/18 Actual Spend to date* (P10)(£)	16/17 Comparison (£)	Total Days	% of Budget	Internal Days
Continuing Professional Development	53,353	37,538	296.0	51.8%	40.0
Health & Safety	26,130	18,829	733.5	25.4%	531.0
IT/PC Training	8,349	14,151	51.5	8.1%	0
Further Education	10,036	10,982	10.0	9.7%	0
Conference	3,135	2,579	17.5	3.0%	0
Miscellaneous	1,979	124	10.0	1.9%	0
Customer Service**	0	0	6.0	0%	6.0
TOTAL £	102,982	84,203	1,124.5	100%	577.0

* Note: Spend excludes internal training provision and contractors costs as well as free training offered through licence agreements, professional institutes and/or service providers such as seminars and webinars.

** On-going programme of customer service training to frontline staff delivered in-house in 2016/17 and 2017/18 hence no external spend incurred.