



SPT Staffing Statistics to the end of Period 4, 20 July 2019

Committee Personnel

Date of meeting 23 August 2019

Date of report 7 August 2019

Report by Assistant Chief Executive

1. Object of report

To advise members of the staffing statistics to the end of period 4, 20 July 2019, 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 22 February 2019, when headline figures to the end of period 11, 2 February 2019 were:

- Headcount 486
- Absence rate 4.1% (YTD), 4.0% (Rolling Year)

3. Current position

3.1 Appendix 1 contains staffing statistics up to the end of period 4, 20 July 2019 and 2018/19 data for comparison purposes. The headline figures and prior year comparisons are:

	31 March 2019	20 July 2019
• Headcount	480	483
• Absence Rate	4.3%	4.3%
(YTD)		

As a result of SPT’s organisational efficiency strategy, this report shows that staff reductions have been sustained over the long term. Headcount is being maintained at a fairly flat level at the current headcount of 483, although this masks the movement in staff turnover on a period by period basis.

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 no change in the year to date sickness levels to P4 (against the 2018/19 year end position), although the rolling year absence level has slightly increased to 4.6%.

SPT continues to focus on managing individual absence cases. The sickness absence caseload is continually reviewed for potential trends and common causes. During 2018/19 a significant number of employees with complex illnesses such as cancer, post-surgery and psychological work and non-work (including bereavement) have been supported. 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 & development investment to the end of period 4, 20 July 2019. SPT remains committed to staff development with a focus on Health & Safety and regulatory compliance and strengthening staff capability through skills and professional development activities aligned to departmental priorities, including readiness for modernisation. As at period 4, SPT has invested £42k on development activities (including £5k for contractors) over the year to date. Spend in the year to date is slightly higher than at this point last year and our forecast indicates that we will invest the full budget by year-end.

SPT has also undertaken a significant departmental restructuring exercise of its bus functions in the first part of 2019/20, and as a result has also identified increased learning & development requirements. This is necessary to ensure staff are fully supported and equipped to undertake newly developed roles and a different approach to service delivery.

Training and development activity is delivered by a range of internal and external suppliers; 57% of training days so far this year have been delivered by internal functional experts. Training costs vary widely depending on the nature of the specific training undertaken but SPT's average cost per day has remained relatively stable overall year-on-year as a result of the approach of utilising our learning & development supplier framework.

- 3.3 A separate Personnel Committee agenda item highlights the approach and costs specifically associated with graduates and apprentices.

4. Conclusions

SPT headcount is being maintained as the organisation continues to review what it delivers and how it delivers it; in addition, sickness absence rates have remained static, with slight increases noted since the last report in February 2019. 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 to be aligned to operational priorities including Subway Modernisation, and the revised Bus Strategy and Delivery structure.

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, as well as on-going investment in developing our people, 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	Title	Chief Executive

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APPENDIX 1 Staffing Statistics Period 4, 20 July 2019

Headcount	As at 25 May (P2)	As at 22 June (P3)	As at 20 July (P4)
Full time	450	449	448
Part time	34	35	35
Total	484	484	483
FTE	469	469	468

Headcount by Gender	As at 22 June 2019	%	As at 20 July 2019	%
Male	303	63%	302	63%
Female	181	37%	181	37%
Total	484		483	

Impairment, health condition or learning difference	As at 22 June 2019	As at 20 July 2019
No of employees*	48	48

* 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 2019/20	Head Count P4	%age Absence P4	%age Absence Rolling Year	%age Absence YTD 2019/20	%age Absence YTD 2018/19 @ P13
Bus Strategy & Delivery	37	0.2%	4.4%	1.0%	- *
Business Support	3	0.0%	2.3%	0.3%	2.2%
Cabinet	4	0.0%	0.4%	0.3%	0.3%
Contact Centre	24	5.0%	5.3%	5.3%	- *
Corporate (Displaced)	7	0.0%	11.8%	0.0%	15.4%
Digital	20	6.6%	2.1%	1.9%	1.7%
Finance & Procurement	28	3.9%	5.9%	5.9%	- *
Health & Safety	3	0.0%	0.6%	0.4%	0.5%
Human Resources	7	0.0%	0.0%	0.0%	- *
Legal & Property	6	0.0%	8.1%	1.0%	8.9%
Operations - Customer Services	51	10.5%	5.1%	8.2%	3.2%
Operations - Subway	266	5.0%	5.0%	4.8%	4.6%
Projects	27	0.5%	3.5%	0.8%	3.3%
Total	483	4.6%	4.6%	4.3%	4.3%

*Note – There is no YTD 2018-19 data for new departments created as at 1st April 2019.

APPENDIX 2

Learning and Development - Budget Summary to Period 4, 20 July 2019

Year to Date Figures										
	Spend		Total Days		Av Spend* Per Day (£)		Av Spend* Per Person (£)		% Delegates Male	% Delegates Female
	19/20 Actual Spend to Date (P4)(£)	18/19 Actual Spend (P4)(£)	19/20	18/19	19/20	18/19	19/20	18/19	19/20	19/20
External	37,294.51	32,087.51	282	241.0	132.25	133.14	77.21	65.62	70%	30%
Internal	0	0	374	338.5	0	0	0	0	58%	42%
Total £	37,294.51	32,087.51	656	579.5	132.25	133.14	77.21	65.62	-	-
Contractors/ Agency	4,931.64	3,918.98	125	68.5	39.45	57.21	n/a	n/a	90%	10%

Spend Per Directorate / Area						
Directorate	19/20 Actual Spend to Date (P4)(£)	18/19 Actual Spend (P4)(£)	19/20 Total Days	Directorate Head Count	Average Spend * Per person (£)	Internal Days
Bus Strategy & Delivery	2,299.68	1,499.95	37.5	37	62.15	11.5
Business Support	155.00	485.34	3.0	3	51.67	0.0
Cabinet	0.00	696.46	3.0	4	0.00	0.0
Contact Centre	0.00	0.00	1.0	24	0.00	0.0
Digital	4,581.00	3,786.93	31	20	229.05	6.0
Finance & Procurement	1,056.21	3,216.99	15.5	28	37.72	8.5
Health & Safety	0.00	0.00	1.5	3	0.00	1.5
Human Resources	1,120.00	0.00	4.0	7	160.00	2.0
Legal & Property Services	547.40	862.45	7.5	6	91.23	1.5
Ops - Customer Services	5,731.82	3,675.59	95	51	112.39	12.5
Ops – Subway	14,448.71	16,995.86	405.5	266	54.32	324.0
Projects	7,354.69	800.44	51.5	27	272.40	6.5
Corporate (Displaced)	0.00	67.5	0.0	7	0.00	0.0
TOTAL	37,294.51	32,087.51	656	483	77.21	374.0

* 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.

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Learning and Development - Budget Summary to Period 4, 20 July 2019

Spend Per Training Category					
Category	19/20 Actual Spend to Date* (P4)(£)	18/19 Actual Spend (P4)(£)	Total Days	% of Budget	Internal Days
IT/PC Training	9,375.00	11,565.07	48.5	25.1%	0
Health & Safety	8,747.86	13,418.03	417.0	23.5%	331
Continuing Professional Development	4,809.61	6,395.41	24.5	12.9%	2
Core Skills	4,140.00	0	56.0	11.1%	41
Conference	4,083.50	0	33.0	10.9%	0
Management Skills	3,753.99	0	36.0	10.1%	0
Further Education	2,384.55	709.00	41.0	1.6%	0
TOTAL £	37,294.51	32,087.51	656	100%	374

* 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.