



SPT Staffing Statistics to the end of Period 5, 19 August 2017

Committee Personnel

Date of meeting 15 September 2017 **Date of report** 6 September 2017

Report by Assistant Chief Executive (Business Support)

1. Object of report

To advise members of the staffing statistics to end of period 5, 19 August 2017, 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 as at 4 February 2017 was provided to the Personnel committee on 17 March 2017, when headcount figures were 531. At 31 March 2017 the headcount figure had not changed.

	4 February 2017	31 March 2017
• Headcount:	531	531
• Absence rate:	3.2% (YTD), 3.4% (Rolling Year)	3.2%

3. Current position

3.1 Appendix 1 contains staffing statistics up to the end of period 5, 19 August 2017 and 2016/17 data for comparison purposes.

As a result of SPT’s organisational efficiency strategy, this report shows that staff reductions have been sustained over the longer term. Headcount has reduced as a result of staff turnover and implementation of structural changes to the current headcount of 510, maintaining efficient and effective staffing levels. The severance program remains to be utilised in organisational change situations where efficiencies can be achieved.

Similarly, management of sickness absence is a key element in improving overall employee effectiveness. 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 sickness levels holding steady at P5 at 3.2% albeit the rolling year absence level has increased slightly and now stands at 3.4%, compared to 3.2% at the end of 2016/17.

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 maintain the overall absence rate at previous low levels.

3.2 Appendix 2 contains a summary of learning and development investment to the end of period 5, 19 August 2017. SPT remains committed to staff development and is forecasted to invest its full budget allocation by year end. At P5 SPT has invested £51.6k on development activities (including £3k for contractors) over the year to date.

In addition to an on-going focus on health and safety, SPT continues to strengthen staff capability, with continuing professional development a key priority.

4. Conclusions

SPT headcount continues to reduce steadily as the organisation continues to review what and how it delivers its remit. In addition, sickness absence rates have remained steady since the last report in March 2017. Significant focus and effort continues to be directed towards the management of sickness absence across the organisation.

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.

Staffing Statistics Period 5, 19 August 2017

Headcount	As at 20 Aug 2016 (P5)	As at 4 Feb 2017 (P11)	As at 19 Aug (P5)
Full time	489	481	469
Part time	53	50	41
Total	542	531	510
FTE	521	511	493

Headcount by Gender	As at 4 Feb 2017	%	As at 19 Aug 2017	%
Male	322	61%	311	61%
Female	209	39%	199	39%
Total	531		510	

Impairment, health condition or learning difference	As at 4 Feb 2017	As at 19 Aug 2017
No of employees*	57	57

* 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 P5	%age Absence P5	%age Absence Rolling Year	%age Absence YTD 2017/18	%age Absence YTD 2016/17 @ P13
Business Support	4	0.0%	4.7%	5.5%	5.1%
Cabinet	6	1.8%	2.5%	1.3%	2.4%
Finance & HR	28	0.0%	1.6%	1.0%	2.0%
Health & Safety	3	0.0%	0.6%	1.7%	0.0%
Digital	15	0.0%	0.7%	0.6%	2.5%
Legal & Property	6	0.0%	0.1%	0.2%	0.0%
Operations - Bus	80	1.4%	2.8%	2.3%	3.3%
Operations - Customer Services	46	3.4%	6.7%	6.7%	-*
Operations – Cust Standards	13	0.2%	1.7%	0.8%	1.5%
Operations - Subway	255	4.1%	4.1%	3.7%	3.7%
Projects	41	1.2%	1.6%	2.0%	1.1%
Corporate	13	7.9%	4.1%	4.3%	3.2%
Total	510	3.0%	3.4%	3.2%	3.2%

* Operations Customer Services is a new department from April 2017.

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Learning and Development - Budget Summary to Period 5, 19 August 2017

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 (P5)(£)	16/17 Actual Spend (£)	17/18	16/17	17/18	16/17	17/18	16/17	17/18	17/18
External	48,315	40,185	214.0	214	225.77	187.78	94.73	74.14	76%	24%
Internal	0	0	323.5	303	0	0	0	0	51%	49%
Total £	48,315	40,185	537.5	517	225.77	187.78	94.73	74.14	63%	37%
Contractors/ Agency	3,377	10,067	28.5	139	n/a	n/a	n/a	n/a	n/a	n/a

Spend Per Directorate / Area						
Directorate	17/18 Actual Spend to Date (P5) (£)	16/17 Actual Spend (£)	Total Days	Directorate Head Count	Average Spend * Per person (£)	Internal Days
Business Support	377	426	10.0	4	94.33	1.0
Cabinet	0	0	0.5	6	0	0.5
Digital**	4,448	3,183	23.5	15	296.52	0.0
Finance & HR	2,880	9,232	8.0	28	102.84	2.5
Health & Safety	4	215	1.0	3	1.20	0.5
Legal & Property Services	280	0	4.5	6	46.67	2.5
Ops - Bus Operations***	1,305	8,875	10.0	80	16.32	1.0
Ops – Customer Services	1,423	0	16.5	46	30.93	1.0
Ops - Customer Standards	776	345	5.0	13	59.68	0.0
Ops - Subway	30,898	12,951	401.0	255	121.17	287.5
Projects	3,586	4,958	26.0	41	87.47	12.0
Corporate (displaced)	2,338	0	31.5	13	179.87	15.0
TOTAL	48,315	40,185	537.5	510	94.73	323.5

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

** Spend excludes external training arranged as part of licence agreements.

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

Spend* Per Training Category					
Course	17/18 Actual Spend to date* (£)	16/17 Comparison (£)	Total Days	% of Budget	Internal Days
Continuing Professional Development	25,288	25,492	113	52.3%	15.0
Health & Safety	12,767	3,970	374	26.4%	302.5
IT/PC Training	4,525	4,091	30.5	9.4%	0
Further Education	2,856	5,758	0	0	0
Conference	2,040	760	10.0	4.2%	0
Miscellaneous	839	114	4.0	1.7%	0
Customer Service**	0	0	6.0	0%	6.0
Team Development	0	0	0	0	0
Core Skills	0	0	0	0	0
TOTAL £	48,315	40,185	537.5	100%	323.5

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

**Ongoing programme of customer service training delivered in-house in 2016/17 and 2017/18 and hence no external spend incurred.