



### SPT Staffing Statistics to the end of Period 5, 18 August 2018

**Committee**            Personnel

**Date of meeting**    14 September 2018

**Date of report**    5 September 2018

#### Report by Assistant Chief Executive

#### 1. Object of report

To advise members of the staffing statistics to end of period 5, 18 August 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 9 February 2018, when headline figures to the end of period 10, 6 January 2018 were:

- Headcount    495
- Absence rate 3.4% (YTD), 3.3% (Rolling Year)

#### 3. Current position

3.1 Appendix 1 contains staffing statistics up to the end of period 5, 18 August 2018 and 2017/18 data for comparison purposes. The headline figures and prior year comparisons are:

	<b>31 March 2018</b>	<b>18 August 2018</b>
• Headcount	501	487
• Absence        Rate	3.6%	3.3%
(YTD)		

As a result of SPT's organisational efficiency strategy, this report shows that staff reductions have been sustained over the long term. Headcount has reduced as a result of turnover and implementation of structural changes to the current headcount of 487 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 shows a decrease in year to date sickness levels to P5 (against the 2017/18 year end position), however the rolling year absence level has increased to 3.6%.

This reflects the continuing focus on managing individual cases, as well as reviewing the overall caseload 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 5, 18 August 2018. SPT remains committed to staff development with a focus on health and safety and regulatory compliance, strengthening staff capability with continuing professional development and skills development. The management team have produced development plans aligned with team priorities, with an increasing emphasis on continuous improvement and readiness for forthcoming modernisation, and these will be monitored closely throughout the year. At P5 SPT has invested £52k on development activities (including £6k for contractors) over the year to date. Spend in the year to date is broadly similar to last year and we expect to invest the full budget by the end of the year.
- 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 February 2018. 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 &amp; 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>

<b>Name</b> Valerie Davidson	<b>Name</b> Gordon MacLennan
<b>Title</b> Assistant Chief Executive	<b>Title</b> Chief Executive

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

## APPENDIX 1 Staffing Statistics Period 5, 18 August 2018

Headcount	As at 6 Jan 2018 (P10)	As at 31 Mar 2018 (P13)	As at 18 Aug 2018 (P5)
Full time	457	462	451
Part time	38	39	36
<b>Total</b>	<b>495</b>	<b>501</b>	<b>487</b>
FTE	479	484	472

Headcount by Gender	As at 6 Jan 2018	%	As at 18 Aug 2018	%
Male	300	61%	301	62%
Female	195	39%	186	38%
<b>Total</b>	<b>495</b>		<b>487</b>	

Impairment, health condition or learning difference	As at 6 Jan 2018	As at 18 Aug 2018
No of employees*	56	52

\* 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 2018/19	Head Count P5	%age Absence Rolling Year	%age Absence YTD 2018/19	%age Absence YTD 2017/18 @ P13
Business Support	4	0.8%	0.5%	2.7%
Cabinet	4	1.0%	0.0%	1.3%
Digital	20	0.9%	0.4%	1.0%
Finance & HR	28	1.6%	2.6%	0.9%
Health & Safety	3	0.6%	0.0%	1.3%
Legal & Property	7	5.1%	7.4%	2.2%
Operations - Bus	52	2.1%	2.1%	2.2%
Operations – Customer Services	50	3.1%	2.4%	4.6%
Operations - Subway	263	4.2%	3.9%	4.1%
Projects	51	2.1%	1.8%	2.1%
Corporate (Displaced)	5	17.1%	13.0%	12.8%
<b>Total</b>	<b>487</b>	<b>3.6%</b>	<b>3.3%</b>	<b>3.6%</b>

## APPENDIX 2

### Learning and Development - Budget Summary to Period 5, 18 August 2018

Year to Date Figures										
	Spend		Total Days		Av Spend* Per Day (£)		Av Spend* Per Person (£)		% Delegates Male	% Delegates Female
	18/19 Actual Spend to Date (P5)(£)	17/18 Actual Spend (P5)(£)	18/19	17/18	18/19	17/18	18/19	17/18	18/19	18/19
External	46,368	48,315	325.5	214.0	142.45	225.77	95.21	94.73	70%	30%
Internal	0	0	369.0	323.5	0	0	0	0	54%	46%
<b>Total £</b>	<b>46,368</b>	<b>48,315</b>	<b>694.5</b>	<b>537.5</b>	<b>142.45</b>	<b>225.77</b>	<b>95.21</b>	<b>94.73</b>	<b>-</b>	<b>-</b>
Contractors/ Agency	5,616	3,377	93.5	28.5	60.07	118.49	n/a	n/a	90%	10%

Spend Per Directorate / Area						
Directorate	18/19 Actual Spend to Date (P5)(£)	17/18 Actual Spend (P5)(£)	Total Days	Directorate Head Count	Average Spend * Per person (£)	Internal Days
Business Support	485	377	8.5	4	121.34	1.0
Cabinet	696	0	4.0	4	174.12	0.0
Digital	3,925	4,448	17.0	20	196.25	0.0
Finance & HR	3,686	2,880	43.0	28	131.64	9.5
Health & Safety	2,929	4.0	14.0	3	976.28	3.0
Legal & Property Services	862	280	15.0	7	123.21	4.0
Ops - Bus Operations**	1,674	1,305	27.0	52	32.19	3.5
Ops - Customer Services***	4,540	2,199	38.5	50	90.79	2.0
Ops – Subway	26,558	30,898	505.5	263	100.98	336.0
Projects	945	3,586	21.0	51	18.54	10.0
Corporate (Displaced)	68	2,338	1.0	5	13.50	0.0
<b>TOTAL</b>	<b>46,368</b>	<b>48,315</b>	<b>694.5</b>	<b>487</b>	<b>95.21</b>	<b>369.0</b>

\* 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.

<b>Spend Per Training Category</b>					
Category	18/19 Actual Spend to Date* (P5)(£)	17/18 Actual Spend (P5)(£)	Total Days	% of Budget	Internal Days
Health & Safety	23,862	12,767	481.5	51.5%	322.0
IT/PC Training	12,685	4,525	93.0	27.4%	6.5
Continuing Professional Development	8,928	25,288	109.0	19.2%	40.5
Further Education	748	2,856	2.5	1.6%	0.0
Conference	145	2,040	3.0	0.3%	0.0
Miscellaneous	0	839	5.5	0%	0.0
<b>TOTAL £</b>	<b>46,368</b>	<b>48,315</b>	<b>694.5</b>	<b>100%</b>	<b>369.0</b>

\* 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.