

## SPT Staffing Statistics to the end of Period 8, 11 November 2017

Committee            Personnel

Date of meeting    15 December 2017

Date of report     1 December 2017

### Report by Assistant Chief Executive (Business Support)

#### 1. Object of report

To advise members of the staffing statistics to end of period 8, 11 November 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 was provided to the Personnel committee on 15 September 2017, when headline figures to the end of P5, 19 August 2017 were:

- Headcount    510
- Absence rate 3.2% (YTD), 3.4% (Rolling Year)

#### 3. Current position

3.1 Appendix 1 contains staffing statistics up to the end of period 8, 11 November 2017 and 2016/17 data for comparison purposes. The headline figures and prior year comparisons are:

	31 March 2017	11 November 2017
• Headcount	531	504
• Absence Rate	3.2%	3.1%

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 504, 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 decrease in year to date sickness levels to P8 of 3.1% with the rolling year absence level also decreasing slightly to 3.2%.

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 8, 11 November 2017. SPT remains committed to staff development and is forecasted to invest its full budget allocation by year end. At P8 SPT has invested £97k on development activities (including £6k for contractors) over the year to date. In addition to an ongoing focus on health and safety and regulatory compliance (including maintaining staff competency levels), SPT continues to strengthen staff capability with continuing professional development including management development a key priority.
- 3.3 The severance program remains to be used in organisational change situations where savings can be achieved. At periods of change and uncertainty, SPT is committed to ensuring that staff have access to training opportunities that may arise from redeployment and displacement. As a result, SPT is currently planning to ensure adequate resources are directed towards the training budget in 2018/2019 to address this.
- 3.4 In addition to the SPT financed training, SPT actively encourages all professionals to participate in professional CPD. This can involve some training being undertaken at no charge, other than time costs.

#### 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 small decreases noted since the last report in September 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 &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

*None directly.*

**Name** Valerie Davidson

**Title** **Assistant Chief Executive  
(Business Support)**

**Name** Gordon MacLennan

**Title** **Chief Executive**

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

## APPENDIX 1 Staffing Statistics Period 8, 11 November 2017

Headcount	As at 31 Mar 2017 (P13)	As at 19 Aug 2017 (P5)	As at 11 Nov 2017 (P8)
Full time	481	469	464
Part time	50	41	40
<b>Total</b>	<b>531</b>	<b>510</b>	<b>504</b>
FTE	511	493	487

Headcount by Gender	As at 19 Aug 2017	%	As at 11 Nov 2017	%
Male	311	61%	308	61%
Female	199	39%	196	39%
<b>Total</b>	<b>510</b>		<b>504</b>	

Impairment, health condition or learning difference	As at 19 Aug 2017	As at 11 Nov 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 P8	%age Absence YTD 2016/17 @ P13	%age Absence P8	%age Absence Rolling Year	%age Absence YTD 2017/18
Business Support	4	5.1%	0.0%	5.2%	3.4%
Cabinet	6	2.4%	0.0%	1.4%	1.1%
Finance & HR	29	2.0%	1.7%	1.6%	0.9%
Health & Safety	3	0.0%	0.0%	1.2%	1.9%
Digital	14	2.5%	0.7%	0.8%	0.7%
Legal & Property	7	0.0%	0.0%	0.3%	0.5%
Operations - Bus	79	3.3%	1.9%	2.5%	2.2%
Operations - Customer Services	43	-*	3.9%	5.2%	5.3%
Operations – Cust Standards	13	1.5%	0.0%	0.8%	0.5%
Operations - Subway	255	3.7%	4.3%	3.9%	3.7%
Projects	41	1.1%	2.9%	1.6%	1.7%
Corporate	10	3.2%	12.7%	6.5%	6.8%
<b>Total</b>	<b>504</b>	<b>3.2%</b>	<b>3.5%</b>	<b>3.2%</b>	<b>3.1%</b>

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

## APPENDIX 2

### Learning and Development - Budget Summary to Period 8, 11 November 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 (P8)(£)	16/17 Actual Spend (P8)(£)	17/18	16/17	17/18	16/17	17/18	16/17	17/18	17/18
External	91,012	61,341	436.0	292	208.74	187.78	180.58	114.23	68%	32%
Internal	0	0	523.5	439	0	0	0	0	56%	44%
<b>Total £</b>	<b>91,012</b>	<b>61,341</b>	<b>959.5</b>	<b>731</b>	<b>208.74</b>	<b>187.78</b>	<b>180.58</b>	<b>114.23</b>		
Contractors/Agency	6,241	12,868	74.0	178.0	72.71	72.29	n/a	n/a	93%	7%

Spend Per Directorate / Area						
Directorate	17/18 Actual Spend to Date (P8)(£)	16/17 Actual Spend (P8)(£)	Total Days	Directorate Head Count	Average Spend * Per person (£)	Internal Days
Business Support	2,376	426	20.0	4	594.10	2.5
Cabinet	25	0	0.5	6	4.17	2.0
Digital**	4,597	6,622	26.5	14	328.34	1.5
Finance & HR	8,705	12,307	28.5	29	300.16	5.5
Health & Safety	169	215	3.0	3	56.20	0.5
Legal & Property Services	2,750	245	8.5	7	392.91	4.0
Ops - Bus Operations***	3,163	13,192	29.5	79	40.04	3.5
Ops – Customer Services	2,133	0	23.0	43	49.60	8.0
Ops - Customer Standards	4,318	1,554	19.5	13	332.12	4.0
Ops – Subway****	50,886	20,604	214.5	255	199.55	456.0
Projects	9,263	6,176	43.0	41	225.93	20.0
Corporate (displaced)	2,627	0	19.5	10	262.73	16.0
<b>TOTAL</b>	<b>91,012</b>	<b>61,341</b>	<b>436.0</b>	<b>504</b>	<b>180.58</b>	<b>523.5</b>

\* 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. To date in 2017/18, 394 members of staff have attended formal training.

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

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

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

<b>Spend Per Training Category</b>					
Category	17/18 Actual Spend to date* (£)	16/17 Comparison (£)	Total Days	% of Budget	Internal Days
Continuing Professional Development	48,816	31,108	227.0	53.6%	29.5
Health & Safety	21,807	10,086	133.5	24.0%	488.0
IT/PC Training	6,584	11,456	44.5	7.2%	0
Further Education	9,831	7,217	10.0	10.8%	0
Conference	3,135	1,360	17.0	3.4%	0
Miscellaneous	839	114	4.0	0.9%	0
Customer Service**	0	0	0	0%	6.0
<b>TOTAL £</b>	<b>91,012</b>	<b>61,341</b>	<b>436.0</b>	<b>100%</b>	<b>523.5</b>

\* 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.

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