



SPT Staffing Statistics to the end of Period 4, 18 July 2020

Committee Personnel

Date of meeting 21 August 2020

Date of report 5 August 2020

Report by Assistant Chief Executive

1. Object of report

To advise members of the staffing statistics to the end of period 4, 18 July 2020, including headcount, sickness absence and Learning & 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 14 February 2020 when headline figures to the end of P10, 4 January 2020 were:

- Headcount 480
- Absence rate 4.6% (YTD), 4.7% (Rolling Year)

This report relates to the first full phase of the Covid-19 lockdown, ie 1 April 2020 – 18 July 2020.

3. Current position

3.1 Appendix 1 contains staffing statistics up to the end of period 4, 18 July 2020 and 2019/20 data for comparison purposes. The headline figures and prior year comparisons are:

	31 March 2020	18 July 2020
• Headcount	499	489
• Absence Rate (YTD)	4.9%	4.4%

As a result of SPT’s organisational efficiency strategy, this report shows that staff reductions have been sustained over the long term. Headcount has remained steady despite staff turnover and implementation of structural changes at the current headcount of 489, maintaining efficient and effective staffing levels.

During this period of lockdown, members are also advised that recruitment processes did continue where it was sensible and safe to do so. This included 13 new staff commencing employment, and 4 being recruited to fill essential posts.

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 present a slight decrease in year to date sickness levels to P4 (against the 2019/20 year end position). Staff

working from home and following social distancing rules may be contributory factors to this slight reduction. The rolling year absence has remained static at 4.9%.

Absences specifically related to Covid-19, whether shielding or self-isolating have been closely monitored over the past five months. In addition, we are continuing to focus on managing individual cases and 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 Although the learning and development plans have been significantly affected by the current restricted working arrangements, this is still an important tool in the development of staff. Appendix 2 contains a summary of Learning & Development investment to the end of period 4, 18 July 2020. SPT remains committed to staff development primarily with a focus on Health & Safety and regulatory compliance. However SPT will always be motivated to strengthen staff capability through skills and professional development activities aligned to departmental priorities. This ensures that our employees recognise SPT's commitment to them whilst we equip them with the right skills and levels of competence to perform their role within SPT.

Due to Covid-19 external development activities have largely been suspended which is reflected in our P4 L & D spend of £4.4k. Spend in the year to date has significantly reduced (-89%) when compared to this point last year. Nonetheless, we were still able to deliver in-house training sessions where necessary and safe to do so. This included undertaking cross training between two teams within the contact centre, as a step ultimately towards a more effective use of shared resources.

It is envisaged that uptake of learning activities will progress in the coming months once we have explored safe methods of delivery as well as adopting new ways of learning i.e. online tutor led learning solutions. This includes liaising with external training providers on how they will be able to provide key training for us, as we transition from distance to face to face learning.

We are also continuing to support our Mature and Modern Apprentices with funding for years 3 and 4 of their apprenticeship. Having successfully completed years 1 and 2 (funded by Skills Development Scotland) we are demonstrating our ongoing support and commitment to investing in staff and to the apprenticeship programme as part of the modernisation programme.

Specifically during the first quarter of 2020/21, SPT recruited an experienced Organisational Change Manager to bring a focus and support the specific needs of the Subway Modernisation Project initially. This post will work very closely with all training and development activities to ensure that our staff are equipped with the correct skills and understand the modernised processes that will be necessary as a result of the modernisation activity.

4. Conclusions

SPT headcount has remained steady during this first quarter of 2020/21. However, the organisation continues to review what it delivers and how it delivers it, and as a result staffing levels are continually under review. In addition, sickness absence rates have remained steady, with slight decreases noted since the last report in February 2020. 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

commitment to the investment of learning and development activity will continue 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>Management of headcount and levels of sickness absence is a necessary element of effectively managing SPT resources.</i>
Personnel consequences	<i>Management of 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

Title **Assistant Chief Executive**

Name Gordon MacLennan

Title **Chief Executive**

For further information, please contact *Valerie Davidson, Assistant Chief Executive*, on 0141-333 3298.

APPENDIX 1 Staffing Statistics Period 4, 18 July 2020

Headcount	As at 23 May (P2)	As at 20 Jun (P3)	As at 18 July (P4)
Full time	456	454	451
Part time	37	37	38
Total	493	491	489
FTE	477	475	472

Headcount by Gender	As at 20 Jun 2020	%	As at 18 July 2020	%
Male	324	66%	323	66%
Female	167	34%	166	34%
Total	491		489	

Impairment, health condition or learning difference

No of employees*

* 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 2020/21	%age Absence YTD 2019/20 @ P13
Bus Strategy & Delivery	43	0.0%	1.3%	0.0%	1.7%
Business Support	3	0.0%	1.5%	0.0%	1.5%
Cabinet	4	0.0%	0.3%	0.0%	0.4%
Contact Centre	21	0.8%	6.1%	4.5%	6.3%
Corporate (Displaced)	1	0.0%	3.9%	0.0%	3.3%
Digital	20	3.0%	1.9%	1.6%	2.0%
Finance & Procurement	27	4.0%	4.3%	2.3%	5.4%
Health & Safety	3	0.0%	0.8%	0.0%	0.9%
Human Resources	5	0.0%	0.5%	0.6%	0.3%
Legal & Property	4	0.0%	1.5%	0.0%	1.7%
Customer Services	52	5.4%	6.3%	8.0%	6.3%
Operations - Subway	283	3.2%	6.0%	5.4%	5.8%
Projects	23	0.0%	1.0%	0.0%	1.2%
Total	489	2.8%	4.9%	4.4%	4.9%

APPENDIX 2

Learning and Development - Budget Summary to Period 4, 18 July 2020

Year to Date Figures										
	Spend		Total Days		Av Spend* Per Day (£)		Av Spend* Per Person (£)		% Delegates Male	% Delegates Female
	20/21 Actual Spend to Date (P4)(£)	19/20 Actual Spend (P4)(£)	20/21	19/20	20/21	19/20	20/21	19/20	20/21	20/21
External	4,409.50	37,294.51	30.0	282	146.98	132.25	9.02	77.21	100%	0%
Internal	0	0	279.5	374	0	0	0	0	60%	40%
Total £	4,409.50	4,931.64	309.5	656	146.98	132.25	9.02	77.21		
Contractors/ Agency	0	42,226.15	0	125	0	39.45	n/a	n/a	0%	0%

Spend Per Directorate / Area						
Directorate	20/21 Actual Spend to Date (P4)(£)	19/20 Actual Spend (P4)(£)	Total Days	Directorate Head Count	Average Spend * Per person (£)	Internal Days
Bus Strategy & Delivery	1,410.00	2,299.68	18.0	43	32.79	0
Business Support	0	155.00	0	3	0	0
Cabinet	0	0	0	4	0	0
Contact Centre	0	0	0	21	0	0
Corporate (Displaced)	0	0	0	1	0	0
Digital	2,617.55	4,581.00	8.0	20	130.88	0
Finance & Procurement	186.95	1,701.21	2.5	27	6.92	0.5
Health & Safety	0	0	0.5	3	0	0.5
Human Resources	0	1,120.00	0.5	5	0	0.5
Legal & Property	0	547.40	1.0	4	0	1
Ops - Customer Services	195.00	5,731.82	1.0	52	3.75	0
Ops – Subway	0	14,448.71	277.0	283	0	277.0
Projects	0	6,709.69	1	23	0	0
TOTAL	4,409.50	37,294.51	309.5	489	9.02	279.5

* 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.

Spend Per Training Category					
Category	20/21 Actual Spend to date* (P4)(£)	19/20 Comparison (P4)(£)	Total Days	% of Budget	Internal Days
IT/PC Training	2,617.55	9,375.00	13.0	59.4%	0
Management Skills	761.00	3,753.99	3.5	17.3%	1.5
Continuing Professional Development	649.00	4,809.61	12.0	14.7%	0
Health & Safety	195.00	8,747.86	279.0	4.4%	278.0
Further Education	137.95	2,384.55	1.0	3.1%	0
Conference	49.00	4,083.50	1.0	1.1%	0
Core Skills	0	4,140.00	0	0	0
E-learning	0	0	0	0	0
Team Development	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Customer Service	0	0	0	0	0
TOTAL £	4,409.50	37,294.51	309.5	100%	279.5

* 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.