



SPT Staffing Statistics to the end of Period 10, 4 January 2020

Committee Personnel

Date of meeting 14 February 2020

Date of report 29 January 2020

Report by Assistant Chief Executive

1. Object of report

To advise members of the staffing statistics to end of period 10, 4 January 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 23 August 2019 when headline figures to the end of P4, 20 July 2019 were:

- Headcount 483
- Absence rate 4.3% (YTD), 4.6% (Rolling Year)

3. Current position

3.1 Appendix 1 contains staffing statistics up to the end of period 10, 4 January 2020 and 2018/19 data for comparison purposes. The headline figures and prior year comparisons are:

	31 March 2019	4 January 2020
• Headcount	480	480
• Absence Rate (YTD)	4.3%	4.6%

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 static despite staff turnover and implementation of structural changes at the current headcount of 480, 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 slight increase in year to date sickness levels to P10 (against the 2018/19 year end position), the rolling year absence level has also slightly increased to 4.7%.

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 & Development investment to the end of period 10, 4 January 2020. 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. At P10 SPT has invested £126k on development activities (including £12k for contractors) over the year to date. Spend in the year to date is the same at this point last year and our forecast indicates that we expect to invest the full budget by the end of the year.

Just under half of the training and development days undertaken by staff in the year to date were internal.

- 3.3 The severance programme remains to be used in organisational change situations where savings can be achieved.

4. Conclusions

SPT headcount has remained static however; 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 August 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 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	Title	Chief Executive

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

APPENDIX 1 Staffing Statistics Period 10, 4 January 2020

Headcount	As at 9 Nov (P8)	As at 7 Dec (P9)	As at 4 Jan (P10)
Full time	458	454	448
Part time	32	33	32
Total	490	487	480
FTE	476	472	466

Headcount by Gender	As at 7 Dec 2019	%	As at 4 Jan 2020	%
Male	314	65%	311	65%
Female	173	35%	169	35%
Total	487		480	

Impairment, health condition or learning difference	As at 7 December 2019	As at 4 January 2020
No of employees*	48	47

* 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 P10	%age Absence P10	%age Absence Rolling Year	%age Absence YTD 2019/20	%age Absence YTD 2018/19 @ P13
Bus Strategy & Delivery	42	3.1%	4.2%	1.9%	-
Business Support	3	20%	3.3%	2.0%	2.2%
Cabinet	4	2.1%	0.4%	0.5%	0.3%
Contact Centre	24	6.2%	5.9%	5.9%	-
Corporate (Displaced)	6	3.1%	2.8%	3.0%	15.4%
Digital	18	3.2%	2.1%	2.3%	1.7%
Finance & Procurement	28	4.7%	6.1%	6.1%	-
Health & Safety	3	0.0%	1.0%	1.2%	0.5%
Human Resources	6	0.0%	0.4%	0.4%	-
Legal & Property	3	0.0%	1.6%	1.7%	8.9%
Operations - Customer Services	52	5.0%	6.0%	6.6%	3.2%
Operations - Subway	267	6.9%	5.2%	5.3%	4.6%
Projects	24	0.4%	1.6%	1.0%	3.3%
Total	480	5.6%	4.7%	4.6%	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 10, 4 January 2020

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 (P10)(£)	18/19 Actual Spend (P10)(£)	19/20	18/19	19/20	18/19	19/20	18/19	19/20	19/20
External	114,041	112,740	822.5	676.5	138.65	166.65	237.59	237.35	79%	21%
Internal	0	0	791.0	612.5	0	0	0	0	58%	42%
Total £	114,041	112,740	1613.5	1,289	138.65	166.65	237.59	237.35		
Contractors/ Agency	11,912	13,370	268	267	44.45	60.06	0	n/a	93%	7%

Spend Per Directorate / Area						
Directorate	19/20 Actual Spend to Date (P10)(£)	18/19 Actual Spend (P10)(£)	Total Days	Directorate Head Count	Average Spend * Per person (£)	Internal Days
Bus Strategy & Delivery	4,110	2,365	78	42	97.88	30
Business Support	1,899	1,283	24	3	633.27	0.5
Cabinet	0	696	3	4	0	0
Contact Centre	190	0	10.5	24	7.92	8.5
Corporate (Displaced)	665	321	12.5	6	110.83	3.5
Digital	4,709	19,709	35.5	18	261.64	9.5
Finance & Procurement	5,065	9,008	44	28	180.92	19
Health & Safety	2,458	4,537	13.5	3	819.41	2.5
Human Resources	3,992	1,132	23.5	6	665.42	6.5
Legal & Property	707	2,289	10.5	3	233.99	3
Ops - Customer Services	11,034	6,181	131	52	212.20	18
Ops – Subway	58,924	51,598	1091	267	220.69	664
Projects	20,288	13,621	136.5	24	845.36	26
TOTAL	114,041	112,740	1,613.5	480	237.59	791

* 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	19/20 Actual Spend to date* (P10)(£)	18/19 Comparison (P10)(£)	Total Days	% of Budget	Internal Days
Management Skills	42,398	0	205	37.1%	42
Health & Safety	25,616	32,449	1005.5	22.5%	642
Continuing Professional Development	15,180	32,556	113	13.3%	7
IT/PC Training	11,597	39,176	64.5	10.2%	0
Further Education	6,159	5,820	43	5.4%	0
Conference	5,328	2,359	43.5	4.7%	0
Core Skills	4,140	0	115	3.6%	100
E-learning	1,370	0	5	1.2%	0
Team Development	1,200	0	14	1.1%	0
Miscellaneous	1,050	380	5	0.9%	0
Customer Service	0	0	0	0%	0
TOTAL £	114,041	112,740	1,613.5	100%	791

* 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.