

SPT Staffing Statistics to the end of Period 11, 4 February 2017

Committee Personnel

Date of meeting 17 March 2017

Date of report 8 March 2017

Report by Assistant Chief Executive (Business Support)

1. Object of report

To advise members of the staffing statistics to end of period 11, 4 February 2017, including headcount, sickness absence and learning and development analysis.

2. Background

Staff are the foremost asset within SPT and 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 7 October 2016, when headline figures to the end of P5, 20 August 2016 were:-

- Headcount 542
- Absence rate 2.8% (YTD), 4.0% (Rolling Year)

Headline figures to the end of P13, 31 March 2016 were:

- Headcount 551
- Absence rate 4.6% (YTD)

3. Current position

3.1 Appendix 1 contains staffing statistics up to the end of period 11, 4 February 2017 and 2015/16 data for comparison purposes.

The key movement in 2016/17 is:

- a sickness absence rate to date of 3.2% (YTD), 3.4% (Rolling Year)

Following SPT's staff reduction strategy, this report shows that staff reductions have been sustained over the longer term. Headcount has reduced as a result of turnover and implementation of structure changes to the current headcount of 531, 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

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health providers to support the process. The latest statistics indicate that sickness levels have improved by around 30% year on year to stand at 3.2% at the end of P11. The rolling year absence level continues to steadily improve and now stands at 3.4%, compared to 4.6% at the end of 2015/16.

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 11, 4 February 2017. SPT remains committed to staff development and is forecasted to invest its full budget allocation by year end. At P11 SPT has invested £108k on development activities (including £16k for contractors) over the year to date. The significant expenditure on training for contractors is reflective of the sourcing model for Subway Modernisation and the need to ensure all resources are competent to undertake work in the safety critical environment.

In addition to an on-going focus on health and safety and regulatory training, SPT is working to systematically improve its approach to management development so to strengthen management capability, not least as SPT seeks to modernise its workforce.

- 3.3 To date during 2016/17 2 people have left SPT as a result of voluntary redundancy at a total cost of £97k, including strain on fund costs. This will produce an annual saving of £125k, including salary on-costs, and consequently a payback period of less than one year which is well within the tolerances set.

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 are trending back down to the previous low levels last reported in March 2014. 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</i>

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deliver effective services within a constrained budget.

Equalities consequences

None directly.

Risk consequences

None directly

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Name Gordon MacLennan

Title **Assistant Chief Executive
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Title **Chief Executive**

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Staffing Statistics Period 11, 4 February 2017

Headcount	As at 31 Mar 2016 (P13)	As at 20 Aug 2016 (P5)	As at 4 Feb 2017 (P11)
Full time	495	489	481
Part time	56	53	50
Total	551	542	531
FTE	529	521	511

Headcount by Gender	As at 31 March 2016	%	As at 4 Feb 2017	%
Male	332	60%	322	61%
Female	219	40%	209	39%
Total	551		531	

Impairment, health condition or learning difference	As at 31 Mar 2016	As at 4 Feb 2017
No of employees*	48	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 2016/17	Head Count P11	%age Absence P11	%age Absence Rolling Year	%age Absence YTD 2016/17	%age Absence YTD 2015/16 @ P13
Business Support	6	3.9%	4.1%	3.8%	2.6%
Cabinet	6	0.0%	1.6%	2.0%	0.3%
Digital	13	1.6%	3.0%	2.9%	6.0%
Finance & HR	29	4.1%	2.1%	2.2%	1.4%
Health & Safety	3	0.0%	0.0%	0.0%	0.4%
Legal Services	4	0.0%	0.4%	0.0%	0.9%
Marketing & Communications	4	5.3%	2.7%	1.4%	3.0%
Operations - Bus	155	2.7%	3.4%	3.4%	4.7%
Operations – Subway	254	2.8%	4.0%	3.7%	5.6%
Operations – Customer Standards	12	1.6%	1.5%	1.8%	1.1%
Projects	40	1.2%	0.9%	0.9%	1.4%
Corporate (displaced)	5	9.6%	2.8%	3.0%	15.1%
Total	531	2.6%	3.4%	3.2%	4.6%

Learning and Development - Budget Summary to Period 11, 4 February 2017

Year to Date Figures										
	Spend		Total Days		Av Spend* Per Day (£)		Av Spend* Per Person (£)		% Delegates Male	% Delegates Female
	16/17 Actual Spend to Date (P11)(£)	15/16 Actual Spend (P13)(£)	16/17	15/16	16/17	15/16	16/17	15/16	16/17	16/17
External	92,067	118,129	489.5	755	188.08	156.46	173.38	214.39	69%	31%
Internal	0	0	471.5	584	0	0	0	0	58%	42%
Total £	92,067	118,129	961.0	1,339	188.08	156.46	173.38	214.39		
Contractors/ Agency	16,253	16,111	225.5	225	n/a	n/a	n/a	n/a		

Spend Per Directorate / Area						
Directorate	16/17 Actual Spend to Date (£)	15/16 Actual Spend (£)	Total Days	Directorate Head Count	Average Spend * Per person (£)	Internal Days
Business Support	1473	2,785	17.5	6	245.46	2
Cabinet	0	852	1.0	6	0	0.5
Digital**	2,142	6,548	30.0	13	164.74	3
Finance & HR	14,950	11,118	79.5	29	515.52	18.5
Health & Safety	215	659	1.5	3	71.67	0.5
Legal Services	620	1,468	6.5	4	154.96	2
Marketing & Communications	5,350	4,369	13.0	4	1337.60	1.5
Ops - Bus Operations	20,369	22,399	124.5	155	131.41	27
Ops - Subway	31,836	44,179	585.5	254	125.34	404.5
Ops - Customer Standards	4,068	4,826	33.5	12	339.02	1
Projects	11,044	13,184	68.5	40	276.10	11
Corporate (displaced)	0	0	0	5	0	0
Miscellaneous Corporate Costs	0	5,743	n/a	n/a	n/a	n/a
TOTAL	92,067	118,129	961	531	173.38	471.5

* 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

Spend Per Training Category					
Course	16/17 Actual Spend to date* (£)	15/16 Comparison (£)	Total Days	% of Budget	Internal Days
Continuing Professional Development	41,891	35,060	238	45.5%	63
Health & Safety	20,295	25,582	599	22.0%	408.5
IT/PC Training	15,596	22,946	94.5	16.9%	0
Further Education	11,582	12,306	9	12.6%	0
Conference	2,579	7,274	20	2.8%	0
Miscellaneous	124	8,153	0.5	0.1%	0
Customer Service	0	5,820	0	0	0
Team Development	0	718	0	0	0
Core Skills	0	270	0	0	0
TOTAL £	92,067	118,129	961	100%	471.5

*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