



**SPT Staffing Statistics to the end of Period 11, 2 February 2019**

**Committee**            Personnel

**Date of meeting**    22 February 2019

**Date of report**    12 February 2019

**Report by Assistant Chief Executive**

**1. Object of report**

To advise members of the staffing statistics to end of period 11, 2 February 2019, 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 September 2018 when headline figures to the end of P5, 18 August 2018 were:

- Headcount    487
- Absence rate 3.3% (YTD), 3.6% (Rolling Year)

**3. Current position**

3.1 Appendix 1 contains staffing statistics up to the end of period 11, 2 February 2019 and 2017/18 data for comparison purposes. The headline figures and prior year comparisons are:

	<b>31 March 2018</b>	<b>2 February 2019</b>
• Headcount	501	486
• Absence Rate (YTD)	3.6%	4.1%

As a result of SPT’s organisational efficiency strategy, this report shows that staff reductions have been sustained over the long term. Headcount is being maintained at a fairly flat level at the current headcount of 486, although this masks the movement in staff turnover on a period by period basis.

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 increase in year to date sickness levels to P11 (against the 2017/18 year end position), the rolling year absence level has also slightly increased to 4.0%.

SPT continues to focus on managing individual absence cases. The sickness absence caseload is continually reviewed for potential trends and common causes. During 2018/19 a significant number of employees with complex illnesses such as cancer, post-surgery and psychological work and non-work (including bereavement) have been supported. 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 11, 2 February 2019. 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 P11 SPT has invested £139k on development activities (including £15k for contractors) over the year to date. Spend in the year to date is slightly higher than at this point last year and our forecast indicates that we expect to invest the full budget by the end of the year.

SPT works to maximise the benefits from the Apprenticeship Levy which sees SPT contribute c£62k each year. West College Scotland runs SPT's Engineering Apprenticeship programmes (both Modern and Adult) and draws down funds directly from Skills Development Scotland. The fees for SPT's 5 apprentices are equivalent to an investment of £37.5k in 2018/19. In addition, SPT has worked closely with West College Scotland to secure the maximum level of additional funding (£10k) through the Scottish Government's Flexible Workforce Development Fund this year. This means that SPT currently benefits from three-quarters of the total levy paid.

Just under half of the training and development days undertaken by staff in the year to date were internal; the annual salary costs for roles primarily focused on learning and development activity will equate to an additional £197k investment this 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 September 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

*None directly.*

**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 11, 2 February 2019**

Headcount	As at 8 Dec (P9)	As at 5 Jan (P10)	As at 2 Feb (P11)
Full time	440	440	451
Part time	37	35	35
<b>Total</b>	<b>477</b>	<b>475</b>	<b>486</b>
FTE	461	460	471

Headcount by Gender	As at 5 Jan 2019	%	As at 2 Feb 2019	%
Male	295	62%	303	62%
Female	180	38%	183	38%
<b>Total</b>	<b>475</b>		<b>486</b>	

Impairment, health condition or learning difference	As at 5 Jan 2019	As at 2 Feb 2019
No of employees*	51	51

\* 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 P11	%age Absence P11	%age Absence Rolling Year	%age Absence YTD 2018/19	%age Absence YTD 2017/18 @ P13
Business Support	4	3.8%	1.0%	1.1%	2.7%
Cabinet	4	0.0%	0.9%	0.3%	1.3%
Digital	23	2.0%	1.6%	1.8%	1.0%
Finance & HR	26	5.6%	3.4%	3.9%	0.9%
Health & Safety	3	1.7%	0.6%	0.6%	1.3%
Legal & Property	6	3.8%	9.6%	10.3%	2.2%
Operations - Bus	52	10.6%	3.2%	3.4%	2.2%
Operations - Customer Services	51	2.3%	2.9%	2.9%	4.6%
Operations - Subway	268	5.5%	4.4%	4.6%	4.1%
Projects	48	3.5%	3.2%	3.5%	2.1%
Corporate (Displaced)	1	0.0%	18.2%	16.2%	12.8%
<b>Total</b>	<b>486</b>	<b>5.2%</b>	<b>4.0%</b>	<b>4.1%</b>	<b>3.6%</b>

## APPENDIX 2

### Learning and Development - Budget Summary to Period 11, 2 February 2019

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 (P11)(£)	17/18 Actual Spend (P11)(£)	18/19	17/18	18/19	17/18	18/19	17/18	18/19	18/19
External	123,467	121,275	787.5	599.5	156.78	202.29	254.05	244.51	68%	32%
Internal	0	0	699.0	594.5	0	0	0	0	54%	46%
<b>Total £</b>	<b>123,467</b>	<b>121, 275</b>	<b>1,486.5</b>	<b>1,194</b>	<b>156.78</b>	<b>202.29</b>	<b>254.05</b>	<b>244.51</b>		
Contractors/ Agency	15,140	10,540	301	138.5	60.06	76.10	n/a	n/a	94%	6%

Spend Per Directorate / Area						
Directorate	18/19 Actual Spend to Date (P11)(£)	17/18 Actual Spend (P11)(£)	Total Days	Directorate Head Count	Average Spend * Per person (£)	Internal Days
Business Support	1,288	2,552	18	4	321.93	2.5
Cabinet	696	25	4	4	174.12	0
Digital	20,634	6,192	83	23	897.13	1
Finance & HR	11,059	12,842	94	26	425.36	10
Health & Safety	4,587	661	20	3	1,529.00	3
Legal & Property Services	2,290	3,342	28	6	381.63	4
Ops - Bus Operations	3,532	3,857	54.5	52	67.93	6.5
Ops - Customer Services	6,957	9,329	75	51	136.41	4.5
Ops – Subway	57,596	68,502	1001	268	214.91	654.5
Projects	14,317	9,913	103	48	298.28	13
Corporate (Displaced)	511	4,060	6	1	511.00	0
<b>TOTAL **</b>	<b>123,467</b>	<b>121,275</b>	<b>1,486.5</b>	<b>486</b>	<b>254.05</b>	<b>699.0</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.

\*\* Total spend does not include funding for SPT's Apprenticeship Programme (approx. £37.5k per annum drawn down from Skills Development Scotland directly by West College Scotland) or the additional £10k worth of training SPT secured through the Flexible Work Force Development Fund, working in partnership with West College Scotland.

<b>Spend Per Training Category</b>					
Category	18/19 Actual Spend to date* (P11)(£)	17/18 Comparison (P11)(£)	Total Days	% of Budget	Internal Days
IT/PC Training	43,416	11,494	225	35.2%	6.5
Continuing Professional Development	37,316	63,755	295	30.2%	42
Health & Safety	34,008	29,276	900	27.5%	638
Further Education	5,820	10,637	25.5	4.7%	0
Conference	2,337	4,134	19.5	1.9%	0
Miscellaneous	570	1,979	9	0.5%	0
Core Skills	0	0	12.5	0%	12.5
<b>TOTAL £</b>	<b>123,467</b>	<b>121,275</b>	<b>1,486.5</b>	<b>100%</b>	<b>699.0</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.

\*\* Total spend does not include funding for SPT's Apprenticeship Programme (approx. £37.5k per annum drawn down from Skills Development Scotland directly by West College Scotland) or the additional £10k worth of training SPT secured through the Flexible Work Force Development Fund, working in partnership with West College Scotland.