



SPT Staffing Statistics to the end of Period 5, 20 August 2016

Committee Personnel

Date of meeting 7 October 2016

Date of report 16 September 2016

Report by Assistant Chief Executive (Business Support)

1. Object of report

To advise members of the staffing statistics to end of period 5, 20 August 2016, 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 9 October 2015, when headline figures to the end of P6, 12 September 2015 were:

- Headcount 554
- Absence rate 4.6%

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

- Headcount 551
- Absence rate 4.6%

3. Current position

3.1 Appendix 1 contains staffing statistics up to the end of period 5, 20 August 2016 and 2015/16 data for comparison purposes.

The key movements in 2016/17 are:

- a reduction in headcount to 542
- a sickness absence rate to date of 2.8%.

Following SPT's staff reduction strategy, this report shows that staff reductions have been sustained over the longer term. Headcount has reduced steadily to the current headcount of 542, maintaining efficient and effective staffing levels.

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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 and ensuring that HR and external occupational health support is tailored to SPT's priorities and to individual cases. The latest year to date statistics indicate a significantly improved trend with sickness absence currently at 2.8%. The rolling year average of 4.0% is a more reliable indicator of the longer term trend and demonstrates the need for continued, consistent management effort in order to achieve a sustained improvement. 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 previous low levels.

- 3.2 Appendix 2 contains a summary of learning and development investment to the end of period 5, 20 August 2016. Efforts have been focused on improved planning and this has led to a different profile of spend in comparison with previous years. SPT's continued commitment to staff development is demonstrated by expenditure of £40k over the year to date, and although this is a significant decrease on 2015/16 at this point in the year, SPT expects to invest the full budget over the remaining 8 periods of the year. The trend towards significant expenditure on training for contractors continues and is reflective of the sourcing model for Subway Modernisation, and Ramps and Turnouts activity in particular in the first part of the year, and the need to ensure all resources are competent to undertake work in the safety critical environment.
- 3.3 During financial year 2015/16 8 people left SPT as a result of voluntary severance at a total cost of £290k. This includes a strain on fund cost of £36k producing an ongoing saving of £323k. The payback period of approximately one year is well within the tolerances set.

4. Conclusions

SPT headcount continues to reduce steadily; and the significant focus and effort directed towards the management of sickness absence across the organisation has positively impacted upon levels of sickness absence over the last 6 months. This sustained effort in the management of sickness absence across the organisation, utilising updated policy, guidance and improved management information available to managers remains a top priority.

Substantial investment in learning and development activity continues to be 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>Stability in headcount and management of sickness absence levels are contributing positively to SPT's financial position as reported to Strategy & Programmes.</i>
Personnel consequences	<i>Stability in headcount and management of sickness absence levels are an integral part of SPT's strategy to continue to deliver effective services within a constrained budget.</i>

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Equalities consequences *None directly.*
Risk consequences *None directly*

Name	Valerie Davidson	Name	Gordon MacLennan
Title	Assistant Chief Executive (Business Support)	Title	Chief Executive

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

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Appendix 1

Staffing Statistics Period 5, 20 August 2016

Headcount	As at 12 Sept 2015	As at 31 Mar 2016	As at 20 Aug 2016
Full time	500	495	489
Part time	54	56	53
Total	554	551	542
FTE	533	529	521

Headcount by Gender	As at 31 March 2016	%	As at 20 Aug 2016	%
Male	332	60%	327	60%
Female	219	40%	215	40%
Total	551		542	

Impairment, health condition or learning difference	As at 31 Mar 2016	As at 20 Aug 2016
No of employees*	48	46

* 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.

Absence Analysis for 2016/17	Head Count P5	%age Absence P5	%age Absence Rolling Year	%age Absence YTD 2016/17	%age Absence YTD 2015/16
Business Support	7	0.0%	4.0%	6.2%	2.6%
Cabinet	6	0.0%	0.3%	0.7%	0.3%
Communications	6	0.0%	1.8%	0.8%	3.0%
Finance & HR	28	1.5%	1.8%	2.1%	1.4%
Health & Safety	3	0.0%	0.4%	0.0%	0.4%
Information Technology	14	2.9%	4.9%	4.9%	6.0%
Legal Services	4	0.0%	0.8%	0.0%	0.9%
Operations - Bus	167	3.2%	4.6%	3.6%	4.7%
Operations – Subway	258	2.4%	4.6%	2.7%	5.6%
Operations – Customer Standards	13	0.0%	1.1%	0.4%	1.1%
Projects	31	0.3%	1.2%	0.5%	1.4%
Corporate (displaced)	5	3.1%	3.2%	1.3%	15.1%
Total	542	2.4%	4.0%	2.8%	4.6%

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Cumulative Absence for 2016/17	Total Cumulative Hours	Total Absence Hours Cumulative	Total %Age Absence	Short Term Absence Cumulative	Short Term %Age Absence	Long Term Absence Cumulative	Long Term %Age Absence	Total Days Lost
Business Support	4,053	252	6.2%	63	1.5%	189	4.7%	36
Cabinet	3,815	28	0.7%	28	0.7%	0	0.0%	4
Communications	4,242	35	0.8%	35	0.8%	0	0.0%	5
Finance & HR	18,631	385	2.1%	189	1.0%	196	1.1%	55
Health & Safety	2,121	0	0.0%	0	0.0%	0	0.0%	0
Information Technology	10,000	494	4.9%	144	1.4%	350	3.5%	71
Legal Services	2,604	0	0.0%	0	0.0%	0	0.0%	0
Operations – Bus	112,759	4,134	3.6%	1,631	1.4%	2,503	2.2%	591
Operations - Subway	195,337	5,267	2.7%	2,064	1.1%	3,203	1.6%	752
Operations – Cust Stds	9,848	37	0.4%	37	0.4%	0	0.0%	5
Projects	22,142	108	0.5%	108	0.5%	0	0.0%	15
Corporate (displaced)	1,117	14	1.3%	14	1.3%	0	0.0%	2
Grand Total	386,669	10,754	2.8%	4,313	1.1%	6,441	1.7%	1,536

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Appendix 2

Learning & Development

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 (£)	15/16 Actual Spend (£)	16/17	15/16	16/17	15/16	16/17	15/16	16/17	16/17
External	40,185	64,382	214.0	446	187.78	144.35	74.14	116.42	66%	34%
Internal	0	0	302.5	259	0	0	0	0	62%	38%
Total £	40,185	64,382	516.5	705	187.78	144.35	74.14	116.42		
Contractors/ Agency	10,067	6,366	139.0	164	n/a	n/a	n/a	n/a		

Since April 2015, PTS (Personal Track Safety) and PICTS (Person in Charge of Track Safety) training for both SPT staff and Contractors/Agency resource (typically engaged on Subway Modernisation activity) has been delivered by an external provider rather than an internal trainer.

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
Ops - Subway	12,951	17,672	355.5	258	50.20	269
Finance & HR	9,232	7,721	37	29	318.33	5
Ops - Bus Operations	8,875	15,363	68.5	167	53.14	20.5
Projects	4,958	6,565	30	31	159.94	3.5
Communications	1,911	1,682	5	6	318.48	0.5
Information Technology	1,272	1,338	10.5	14	90.89	1.5
Business Support	426	2,618	4	7	60.87	1
Ops - Customer Standards	345	3,739	4.5	13	26.53	1
Health & Safety	215	225	1.5	3	71.67	0.5
Legal Services	0	1,487	0	3	0	0
Cabinet	0	769	0	6	0	0
Corporate (displaced)	0	0	0	5	0	0
Miscellaneous Corporate Costs	0	5,203	0	0	0	0
TOTAL	40,185	64,382	516.5	542	74.14	302.5

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Spend Per Training Category					
Course	16/17 Actual Spend to date* (£)	15/16 Comparison (£)	Total Days	% of Budget	Internal Days
Continuing Professional Development	25,492	13,384	131	63.4%	31
Further Education	5,758	7,354	5	14.3%	0
IT/PC Training	4,091	17,115	37	10.2%	0
Health & Safety	3,970	10,117	335.5	9.9%	271.5
Conference	760	3,923	8	1.9%	0
Miscellaneous	114	5,603	0	0.3%	0
Customer Service**	0	5,898	0	0%	0
Team Development	0	718	0	0%	0
Core Skills	0	270	0	0%	0
E-learning***	0	0	0	0%	0
TOTAL £	40,185	64,382	516.5	100%	302.5

*Note: Spend excludes internal training provision and contractors costs.

** Customer service training continues for frontline staff and is delivered by internal resources supplemented by partners such as Sense Scotland and Alzheimer Scotland at no cost.

*** E-learning continues to be used; SPT has invested in new software and is designing a number of online courses to supplement more traditional delivery methods.