



## SPT Staffing Statistics to the end of Period 7, 14 October 2023

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**Date of meeting** 3 November 2023

**Date of report** 24 October 2023

**Report by Director of Finance & Corporate Support**

### 1. Object of report

To advise members of the staffing statistics to the end of Period 7, 14 October 2023 including headcount and sickness absence analysis.

### 2. Background to report

Skilled staff are crucial to providing the full range of services to our customers, and consistent with all organisations, this has been a challenge during the ongoing pandemic. 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 28 April 2023 when headline figures to the end of P13, 31 March 2023 were:

- (i) Headcount 481
- (ii) Absence Rate (YTD) 4.8%

Headcount has increased significantly in the last 12 months with the current headcount at 481. Staff turnover has slightly increased at 15%, across all of SPT, for this period compared to 12% in 2022. However, in common with many organisations, we are experiencing significant turnover and recruitment challenges in specific areas e.g. across Digital and Project teams.

### 3. Current Position

- (i) Staffing Statistics

Appendix 1 contains staffing statistics up to the end of period 7, 14 October 2023 and 2022/2023 data for comparison purposes. The headline figures and prior year comparisons are:

|                    | <b>31 March 2023</b> | <b>14 October 2023</b> |
|--------------------|----------------------|------------------------|
| Headcount          | 462                  | 488                    |
| Absence Rate (YTD) | 4.8%                 | 4.3%                   |

Headcount has increased significantly in the last 7 months with the current headcount at 488. Staff turnover for the same period is 7%, across all of SPT.

## (ii) Recruitment

Since the last report to the Personnel Committee in April 2023, 37 new staff have commenced employment with SPT across various functions. SPT continues to review departments where we have identified increased workload across multiple workstreams as well as increased resourcing requirements to support associated complexity and governance. Recruitment campaigns have been a result of career progression following internal promotion for staff and staff leaving SPT for a variety of reasons including normal age retirement and resignations.

## (iii) Sickness Absence Management

Management of sickness absence is a key element in the management of staff wellbeing as well as 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 highlight a slight decrease in year-to-date sickness levels as at P7 to 4.3%. The rolling year average is now 4.2%.

SPT continue 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.

## 4. Committee action

The Committee is recommended to note the contents of this report.

## 5. 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>  |
| Climate Change, Adaptation & Carbon Consequences | <i>None directly.</i>  |

|              |  |              |                        |
|--------------|--|--------------|------------------------|
| <b>Name</b>  | Neil Wylie   | <b>Name</b>  | Valerie Davidson       |
| <b>Title</b> | <b>Director of Finance &amp; Corporate Support</b> | <b>Title</b> | <b>Chief Executive</b> |

For further information, please contact *Neil Wylie, Director of Finance & Corporate Support, on 0141-333 3380 or Janice Morgan, Head of HR, on 0141-333 3414.*

## APPENDIX 1

### Staffing Statistics to Period 7, 14 October 2023

| Headcount    | As at 19 Aug (P5) | As at 16 Sept (P6) | As at 14 Oct (P7) |
|--------------|-------------------|--------------------|-------------------|
| Full time    | 451               | 454                | 453               |
| Part time    | 36                | 36                 | 35                |
| <b>Total</b> |                   |                    |                   |
| FTE          | <b>487</b>        | <b>490</b>         | <b>488</b>        |

| Headcount by Gender | As at 16 Sept | %   | As at 14 Oct | %   |
|---------------------|---------------|-----|--------------|-----|
| Male                | 333           | 68% | 333          | 68% |
| Female              | 157           | 32% | 155          | 32% |
| <b>Total</b>        | <b>490</b>    |     | <b>488</b>   |     |

| Impairment, health condition or learning difference | As at 16 Sept 2023 (P6) | As at 14 Oct 2023 (P7) |
|---|-------------------------|------------------------|
| No of employees*                                    | 56                      | 54                     |

\* 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 2023/24     | Head Count P7 | %age Absence P7 | %age Absence Rolling Year | %age Absence YTD 2023/24 | %age Absence YTD 2022/23 @ P13 |
|----------------------------------|---------------|-----------------|---------------------------|--------------------------|--------------------------------|
| Bus Strategy & Delivery          | 42            | 0.1%            | 3.2%                      | 2.3%                     | 2.6%                           |
| Chief Executive Unit             | 26            | 0.4%            | 1.3%                      | 0.2%                     | 2.1%                           |
| Contact Centre                   | 19            | 4.3%            | 7.7%                      | 9.3%                     | 4.5%                           |
| Corporate                        | 2             | 5.0%            | 27.9%                     | 27.9%                    | 0.0%                           |
| Digital                          | 22            | 0.0%            | 1.1%                      | 1.0%                     | 2.3%                           |
| Finance, Procurement & Ticketing | 24            | 2.2%            | 0.6%                      | 0.7%                     | 0.3%                           |
| Health & Safety                  | 3             | 0.0%            | 0.0%                      | 0.0%                     | 1.7%                           |
| Human Resources                  | 6             | 0.0%            | 0.5%                      | 0.6%                     | 0.3%                           |
| Customer Services                | 50            | 7.2%            | 4.4%                      | 4.0%                     | 6.2%                           |
| Operations - Subway              | 285           | 5.3%            | 4.9%                      | 5.3%                     | 5.9%                           |
| Projects Delivery                | 9             | 0.0%            | 0.4%                      | 0.3%                     | 1.0%                           |
| <b>Total</b>                     | <b>488</b>    | <b>4.2%</b>     | <b>4.2%</b>               | <b>4.3%</b>              | <b>4.8%</b>                    |

## APPENDIX 2

### Headcount by Ethnicity Period 7, 14 October 2023

| Ethnicity                          | No. of Staff |
|------------------------------------|--------------|
| 1 - Black - Caribbean              | 1            |
| 2 - Black - African                | 1            |
| 4 - Indian                         | 2            |
| 5 - Pakistani                      | 2            |
| 7 - Chinese                        | 1            |
| 9 - Not Known                      | 3            |
| 10 - White Scottish                | 376          |
| 11 - White English                 | 3            |
| 12 - White Welsh                   | 1            |
| 13 - White Northern Irish          | 2            |
| 14 - White British                 | 67           |
| 15 - White Irish                   | 4            |
| 17 - White Polish                  | 2            |
| 18 - White Other Ethnic Group      | 6            |
| 21 – Mixed White & Black Caribbean | 1            |
| 25 - White Any Other Background    | 4            |
| 30 - Pakistani/Scot/Brit           | 2            |
| 33 - Chinese/Scot/Brit             | 1            |
| 34 - Other Asian Background        | 4            |
| 40 - African/Scot/Brit             | 1            |
| 100 – Prefer Not To Say            | 4            |
| <b>TOTAL</b>                       | <b>488</b>   |

