



### SPT Staffing Statistics to the end of Period 7, 9 October 2021

**Committee**                      Personnel

**Date of meeting**    5 November 2021

**Date of report**    26 October 2021

#### Report by Acting Chief Executive

### 1. Object of report

To advise members of the staffing statistics to the end of period 7, 9 October 2021 including headcount and sickness absence analysis.

### 2. Background

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 30 April 2021 when headline figures to the end of P13, 31 March 2021 were:

- Headcount                      468
- Absence rate                    5.3% (YTD), 5.3% (Rolling Year)

This report provides an update on these statistics noting that it also covers the period of significant restrictions due to the ongoing pandemic, which were lifted gradually with effect from 26 April 2021.

### 3. Current position

3.1 Appendix 1 contains staffing statistics up to the end of period 6, 11 September 2021 and 2020/21 data for comparison purposes. The headline figures and prior year comparisons are:

	<b>31 March 2021</b>	<b>9 October 2021</b>
• Headcount	468	460
• Absence Rate (YTD)	5.3%	5.6%

Headcount has reduced marginally in the last 6 months, due to staff turnover and a pause on “non-business essential” recruitment with the current headcount at 445.

Recruitment processes did continue during the Covid-19 restrictions, for posts which were deemed “business essential” and where it was sensible and safe to do so. Since the last report to the Personnel Committee in April 2021, 27 new staff have commenced employment with SPT.

Similarly, 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 an increase in year to date sickness levels as at P7 to 5.8% (2020/2021 year end position at 5.3%). The rolling year absence is now 6.3% (2020/21 year end position 5.3%). This increase can be attributed to long term absences due to serious health issues and the impact of Covid-19.

Absences specifically related to Covid-19 have been closely managed and monitored over the past twelve months. In addition, we are continuing 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. Conclusions

SPT headcount has remained relatively steady overall since the last report to Committee. However, the organisation continues to review what it delivers and how it delivers it, and as a result staffing levels are continually under review. Sickness absence rates have unsurprisingly increased also during this time mainly attributed to the ongoing pandemic. 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.

#### 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>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>

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**Title** Director of Finance

**Name** Valerie Davidson  
**Title** Acting Chief Executive

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## Staffing Statistics to Period 7, 9 October 2021

Headcount	As at 14 Aug (P5)	As at 11 Sept (P6)	As at 9 Oct (P7)
Full time	423	425	426
Part time	34	34	34
<b>Total</b>	<b>457</b>	<b>459</b>	<b>460</b>
FTE	442	444	445

Headcount by Gender	As at 11 Sept 2021	%	As at 9 Oct 2021	%
Male	302	66%	303	66%
Female	157	34%	157	34%
<b>Total</b>	<b>459</b>		<b>460</b>	

Impairment, health condition or learning difference	As at 11 Sept 2021	As at 9 Oct 2021
No of employees*	45	44

\* 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 2021/22	Head Count P7	%age Absence P7	%age Absence Rolling Year	%age Absence YTD 2021/22	%age Absence YTD 2020/21 @ P13
Bus Strategy & Delivery	43	2.4%	1.3%	1.1%	0.9%
Business Support	3	0.0%	0.0%	0.0%	1.4%
Cabinet	3	0.0%	0.0%	0.0%	0.0%
Contact Centre	15	3.7%	2.7%	1.2%	3.4%
Corporate (Displaced)	1	0.0%	14.3%	0.7%	11.1%
Digital	20	2.9%	1.4%	1.4%	1.5%
Finance & Procurement	24	4.5%	2.9%	4.5%	2.4%
Health & Safety	3	33.3%	6.7%	12.4%	0.1%
Human Resources	5	0.0%	0.0%	0.0%	0.2%
Legal & Property	5	0.0%	0.2%	0.0%	0.2%
Customer Services	51	6.5%	7.9%	8.0%	7.1%
Operations - Subway	265	8.9%	8.2%	7.5%	6.7%
Projects	22	2.8%	2.2%	1.7%	2.1%
<b>Total</b>	<b>460</b>	<b>7.0%</b>	<b>6.3%</b>	<b>5.8%</b>	<b>5.3%</b>