



**SPT Staffing Statistics to the end of Period 13, 31 March 2024**

**Committee** Personnel

**Date of meeting** 26 April 2024

**Date of report** 9 April 2024

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

**1. Object of report**

To advise members of the staffing statistics to the end of period 13, 31 March 2024 including headcount and sickness absence analysis.

**2. Background to report**

Skilled staff are crucial to providing the full range of services to our customers. SPT therefore 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 3 November 2023 when headline figures to the end of P7, 14 October 2022 were:

- Headcount 488
- Absence rate 4.3% (YTD), 4.2% (Rolling Year)

This report relates to the financial year 1 April 2023 – 31 March 2024.

**3. Current position**

**3.1 Staffing Statistics**

Appendix 1 contains staffing statistics up to the end of period 13, 31 March 2024 and 2022/2023 data for comparison purposes. The headline figures and prior year comparisons are:

	<b>31 March 2023</b>	<b>31 March 2024</b>
• Headcount	481	487
• Absence Rate (YTD)	4.8%	5.2%

Headcount has increased in the last 12 months with the current headcount at 487. Staff turnover was 12%, across all of SPT, for this period with no change to the 12% staff turnover percentage in 2023. However, in common with many organisations, we are experiencing recruitment challenges in specific areas e.g. Transport Operations.

**3.2 Recruitment**

Since the last report to the Personnel Committee in November 2023, 32 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 and have restructured the Digital, Bus Development & Contract Management and Ticketing and Data & Survey functions this year. This resulted in two additional posts and recruitment campaigns. Other recruitment campaigns have been a result of career progression following internal promotion for staff and staff leaving SPT for a variety of reasons including ill health retirement, normal age retirement and resignations.

### 3.3 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 an increase in year-to-date sickness levels as at P13 to 5.2%. The rolling year average is now 5.2% (2022/23 year end position 4.8%). This increase can be attributed to a number of long-term absences, due to serious health conditions, and a high number of short-term absences over the winter months related to cold/flu, COVID symptoms and chest infections, impacting attendance at work.

SPT continues 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>
Climate Change, Adaptation & Carbon Consequences	<i>None directly.</i>
Equalities consequences	<i>None directly.</i>
Risk consequences	<i>None directly.</i>

<b>Name</b>	Lesley Aird	<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 *Lesley Aird, 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 13, 31 March 2024

Headcount	As at 3 Feb (P11)	As at 2 Mar (P12)	As at 31 Mar (P13)
Full time	459	458	451
Part time	34	34	36
<b>Total</b>	<b>493</b>	<b>492</b>	<b>487</b>
FTE	479	478	472

Headcount by Gender	As at 2 Mar	%	As at 31 Mar	%
Male	334	68%	330	68%
Female	158	32%	157	32%
<b>Total</b>	<b>492</b>		<b>487</b>	

Impairment, health condition or learning difference	As at 2 Mar 2024 (P12)	As at 31 Mar 2024 (P13)
No of employees*	53	53

\* 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.

<b>Absence Analysis for 2023/24</b>	<b>Head Count P13</b>	<b>%age Absence P13</b>	<b>%age Absence Rolling Year</b>	<b>%age Absence YTD 2023/24</b>	<b>%age Absence YTD 2022/23 @ P13</b>
Bus Strategy & Delivery	43	5.0%	3.0%	3.0%	2.6%
Chief Executive Unit	29	0.9%	0.3%	0.3%	2.1%
Contact Centre	18	4.6%	8.2%	8.2%	4.5%
Corporate	3	28.2%	18.4%	18.4%	0.0%
Digital	21	2.0%	1.0%	1.0%	2.3%
Finance, Procurement & Ticketing	23	8.7%	1.3%	1.3%	0.3%
Health & Safety	3	1.7%	0.1%	0.1%	1.7%
Human Resources	7	0.0%	1.1%	1.1%	0.3%
Customer Services	50	5.2%	4.2%	4.2%	6.2%
Operations - Subway	277	7.3%	6.7%	6.7%	5.9%
Projects Delivery	13	1.9%	0.9%	0.9%	1.0%
<b>Total</b>	<b>487</b>	<b>6.2%</b>	<b>5.2%</b>	<b>5.2%</b>	<b>4.8%</b>

## APPENDIX 2

### Headcount by Ethnicity Period 12, 2 March 2024

Ethnicity	No. of Staff
1 - Black - Caribbean	1
2 - Black - African	1
4 - Indian	2
5 - Pakistani	3
7 - Chinese	1
9 - Not Known	3
10 - White Scottish	373
11 - White English	5
12 - White Welsh	1
13 - White Northern Irish	3
14 - White British	66
15 - White Irish	4
17 - White Polish	1
18 - White Other Ethnic Group	6
21 – Mixed White & Black Caribbean	1
25 - White Any Other Background	4
30 - Pakistan/Scot/Brit	1
33 - Chinese/Scot/Brit	1
34 - Other Asian Background	5
40 - African/Scot/Brit	1
100 – Prefer Not To Say	4
<b>TOTAL</b>	<b>487</b>

