



SPT Staffing Statistics to the end of Period 4, 23 July 2022

Committee Personnel

Date of meeting 26 August 2022

Date of report 16 August 2022

Report by Director of Finance & Corporate Support

1. Object of report

To advise members of the staffing statistics to the end of Period 4, 23 July 2022 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 5 November 2021 when headline figures to the end of Period 7, 9 October 2021 were:

- Headcount 460
- Absence rate 5.8% (YTD), 6.3% (Rolling Year)

This report provides an update on these statistics noting that it also covers the period of significant restrictions and challenges due to the ongoing pandemic, which were lifted gradually and ended on 1 May 2022.

3. Current position

3.1 Staffing Statistics

Appendix 1 contains staffing statistics up to the end of period 4, 23 July 2022 and 2021/2022 data for comparison purposes. The headline figures and prior year comparisons are:

	9 October 2021	23 July 2022
• Headcount	460	463
• Absence Rate (YTD)	5.8%	7.1%

Headcount has remained relatively steady in the last 10 months with the current headcount at 463. Staff turnover has also remained relatively steady overall at 12%, across all of SPT, for this period compared to 11% in 2021. However, in common with many organisations, we are experiencing significant turnover and recruitment challenges in specific areas eg across Digital teams.

3.2 Recruitment

Recruitment processes did continue during the Covid-19 restrictions, for posts which were requested and deemed “business essential” and where it was sensible and safe

to do so. Currently, a significant amount of recruitment is being progressed across a number of operational and support areas to strengthen delivery where budgetary constraints allow. As a result of the issues noted in 3.1 with regards to Digital recruitment and retention, the approach to these processes is under review to ensure that best practice is employed and that current market conditions are taken into account. This applies to recruitment generally, with the aim being to ensure that market engagement with potential recruits is modern and engaging, leading to improved results.

Since the last report to the Personnel Committee in November 2021, 62 new staff have commenced employment with SPT.

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 P4 to 7.1%. The rolling year average is now 7.4% (2021/22 year end position 6.8%). 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 were closely managed and monitored, until the changes to testing and self-isolation on 1 May 2022. These absences continue to be monitored through our normal sickness absence processes. 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.

3.2 Subway Operations – Unite Industrial Action Ballot

As reported in the press, subway operations staff (Service Delivery Officers (Stations), Service Delivery Assistants (Stations) and Service Delivery Officers (Drivers)) represented by Unite, voted in favour of industrial action with four strike dates in August notified to SPT. Unite indicated that the dispute is *'is in relation to a trade dispute over the excessive and unreasonable changes to duty schedules which are having a detrimental impact on our members' work life balance.'*

Staff concerns, with regards to the application of contractually applicable changes to duty rosters (with 14 days' notice) and their application to staffing football events specifically, were subject to ongoing dialogue between SPT and Unite representatives prior to the industrial action ballot.

These discussions have continued on a positive basis and SPT has proposed that the roster management process will be reviewed in 2022/23, and whilst this review is being undertaken no roster changes will be enforced related to staffing in support of football matches. This is subject to the proviso of no unforeseen major issues outwith SPT's control e.g. a significant public health event. As a result, the proposed strike days in August have been suspended allowing time for Unite to ballot members on SPT proposals. This suspension also allows for the positive dialogue to continue and for a longer term solution to be agreed.

Staff levels have improved with recent recruitment campaigns resulting in staffing levels within Service Delivery Officer (Stations & Driving) and Service Delivery Assistant (Stations) returning to close to full establishment levels. This issue is being kept under continual review as we move forward.

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. This includes reviewing recruitment processes. 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>
Climate Change, Adaptation & Carbon Consequences	<i>None directly.</i>
Equalities consequences	<i>None directly.</i>
Risk consequences	<i>None directly.</i>

Name Neil Wylie
Title **Director of Finance & Corporate Support**

Name Valerie Davidson
Title **Chief Executive**

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 4, 23 July 2022

Headcount	As at 28 May (P2)	As at 25 Jun (P3)	As at 23 Jul (P4)
Full time	425	429	428
Part time	34	34	35
Total	459	463	463
FTE	444	448	448

Headcount by Gender	At as 25 Jun	%	As at 23 Jul	%
Male	314	68%	314	68%
Female	149	32%	149	32%
Total	463		463	

Impairment, health condition or learning difference	As at 25 Jun 2022	As at 23 Jul 2022
No of employees*	46	45

* 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 2022/23	Head Count P4	%age Absence P4	%age Absence Rolling Year	%age Absence YTD 2022/23	%age Absence YTD 2021/22 @ P13
Bus Strategy & Delivery	44	0.2%	1.2%	1.0%	1.0%
Chief Executive Unit	18	1.8%	1.2%	1.2%	-
Contact Centre	17	4.1%	2.7%	2.2%	2.4%
Digital	19	5.5%	3.1%	4.2%	2.2%
Finance, Procurement & Ticketing	22	1.2%	2.0%	0.3%	3.3%
Health & Safety	3	16.7%	14.3%	4.5%	13.2%
Human Resources	5	0.0%	0.1%	0.3%	0.0%
Customer Services	52	7.6%	8.7%	7.1%	8.7%
Operations - Subway	269	7.2%	9.9%	9.7%	9.0%
Projects Delivery	14	2.3%	1.9%	1.8%	1.5%
Total	463	5.8%	7.4%	7.1%	6.8%

APPENDIX 2

Headcount by Ethnicity Period 4, 23 July 2022

Ethnicity	No. of Staff
2 - Black - African	1
4 - Indian	3
5 - Pakistani	5
9 - Not Known	4
10 - White Scottish	360
11 - White English	3
12 - White Welsh	1
13 - White Northern Irish	3
14 - White British	58
15 - White Irish	4
17 - White Polish	1
18 - White Other Ethnic Group	5
19 - Mix White & Asian	1
25 - White Any Other Background	3
33 - Chinese/Scot/Brit	1
34 - Other Asian Background	3
100 – Prefer Not To Say	7
TOTAL	463

