



## SPT Staffing Statistics to the end of Period 13, 31 March 2021

Committee Personnel

Date of meeting 30 April 2021

Date of report 14 April 2021

### Report by Assistant Chief Executive

#### 1. Object of report

To advise members of the staffing statistics to the end of period 13, 31 March 2021 including headcount and sickness absence analysis.

#### 2. Background

Skilled staff 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 21 August 2020 when headline figures to the end of P4, 18 July 2020 were:

- Headcount 489
- Absence rate 4.4% (YTD), 4.9% (Rolling Year)

This report relates to the full phase of the Covid-19 national lockdown and varying restrictions, ie 1 April 2020 – 31 March 2021.

#### 3. Current position

Appendix 1 contains staffing statistics up to the end of period 13, 31 March 2021 and 2019/20 data for comparison purposes. The headline figures and prior year comparisons are:

	31 March 2020	31 March 2021
• Headcount	499	468
• Absence Rate (YTD)	4.9%	5.3%

As a result of SPT's organisational efficiency strategy, this report shows that staff reductions have been sustained over the long term. Headcount has reduced, in the last 12 months, due to staff turnover, implementation of structural changes and a pause on "non-business essential" recruitment with the current headcount at 468.

Members are also advised that recruitment processes did continue during the Covid-19 restrictions, for posts which were deemed "business essential" only and where it was sensible and safe to do so. Since the last report to the Personnel Committee in August 2020, 12 new staff commenced employment having been recruited to fill essential posts.

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

present an increase in year to date sickness levels in P13 to 5.3% compared to the 2019/20 year end position at 4.9%. The rolling year absence has increased from 4.9% in the last report to Personnel Committee in August 2020 to 5.3%. All increases can be attributed to the impact of Covid-19.

Absences specifically related to Covid-19, whether shielding or self-isolating 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 steady during this first quarter of 2020/21. However, the organisation continues to review what it delivers and how it delivers it, and as a result staffing levels are continually under review. In addition, sickness absence rates have significantly decreased during the first quarter of 2020/21 from 10.3% in P11 to 4.9% in P13. 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>

**Name** Valerie Davidson

**Title** Assistant Chief Executive

**Name** Gordon MacLennan

**Title** Chief Executive

For further information, please contact *Valerie Davidson, Assistant Chief Executive*, on 0141-333 3298.

## APPENDIX 1

### Staffing Statistics Period 13, 31 March 2021

Headcount	As at 30 Jan (P11)	As at 27 Feb (P12)	As at 31 Mar (P13)
Full time	430	430	431
Part time	37	38	37
<b>Total</b>	<b>467</b>	<b>468</b>	<b>468</b>
FTE	451	451	452

Headcount by Gender	As at 27 Feb 2021	%	As at 31 Mar 2021	%
Male	308	66%	305	65%
Female	160	34%	163	35%
<b>Total</b>	<b>468</b>		<b>468</b>	

#### Impairment, health condition or learning difference

No of employees\*

\* 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 2020/21	Head Count P13	%age Absence P13	%age Absence Rolling Year	%age Absence YTD 2020/21	%age Absence YTD 2019/20 @ P13
Bus Strategy & Delivery	43	0.7%	0.9%	0.9%	1.7%
Business Support	3	0.0%	1.4%	1.4%	1.5%
Cabinet	4	0.0%	0.0%	0.0%	0.4%
Contact Centre	16	7.1%	3.4%	3.4%	6.3%
Corporate (Displaced)	1	0.0%	11.1%	11.1%	3.3%
Digital	19	0.0%	1.5%	1.5%	2.0%
Finance & Procurement	25	0.0%	2.4%	2.4%	5.4%
Health & Safety	3	0.0%	0.1%	0.1%	0.9%
Human Resources	5	0.0%	0.2%	0.2%	0.3%
Legal & Property	5	0.0%	0.2%	0.2%	1.7%
Customer Services	51	8.1%	7.1%	7.1%	6.3%
Operations - Subway	271	6.2%	6.7%	6.7%	5.8%
Projects	22	3.2%	2.1%	2.1%	1.2%
<b>Total</b>	<b>468</b>	<b>4.9%</b>	<b>5.3%</b>	<b>5.3%</b>	<b>4.9%</b>