



**SPT Staffing Statistics to the end of Period 13, 31 March 2023**

**Committee**            Personnel

**Date of meeting**    28 April 2023

**Date of report**     18 April 2023

**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 2023 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 26 August 2022 when headline figures to the end of P4, 23 July 2022 were:

- Headcount            463
- Absence rate        7.1% (YTD), 7.4% (Rolling Year)

This report relates to the financial year 1 April 2022 – 31 March 2023.

**3. Current position**

**3.1 Staffing Statistics**

Appendix 1 contains staffing statistics up to the end of period 13, 31 March 2023 and 2021/2022 data for comparison purposes. The headline figures and prior year comparisons are:

	<b>31 March 2022</b>	<b>31 March 2023</b>
• Headcount	462	481
• Absence Rate (YTD)	6.8%	4.8%

Headcount has increased in the last 12 months, moving towards approved establishment with further recruitment being undertaken on an ongoing basis to achieve that, with the current headcount at 481. Staff turnover has slightly increased to 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.

### 3.2 Recruitment

Since the last report to the Personnel Committee in August 2022, 44 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 and Policy & Planning functions this year. This resulted in 5 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 a significant decrease in year to date sickness levels as at P13 to 4.8%. The rolling year average is now 4.8% (2021/22 year end position 4.8%). This decrease can be attributed to the fact that COVID is not impacting attendance at work as previously.

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. Conclusions

SPT headcount has increased significantly 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 decreased significantly. SPT's 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

*None directly.*

**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 13, 31 March 2023

Headcount	As at 4 Feb (P11)	As at 4 Mar (P12)	As at 31 Mar (P13)
Full time	433	438	446
Part time	35	35	35
<b>Total</b>	<b>468</b>	<b>473</b>	<b>481</b>
FTE	452	457	465

Headcount by Gender	As at 4 Mar	%	As at 31 Mar	%
Male	320	68%	325	68%
Female	153	32%	156	32%
<b>Total</b>	<b>473</b>		<b>481</b>	

Impairment, health condition or learning difference	As at 4 Mar 2023	As at 31 Mar 2023
No of employees*	54	55

\* 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 P13	%age Absence P13	%age Absence Rolling Year	%age Absence YTD 2022/23	%age Absence YTD 2021/22 @ P13
Bus Strategy & Delivery	45	2.5%	2.6%	2.6%	1.0%
Chief Executive Unit	21	1.5%	2.1%	2.1%	-
Contact Centre	18	12.8%	4.5%	4.5%	2.4%
Digital	19	1.1%	2.3%	2.3%	2.2%
Finance, Procurement & Ticketing	23	0.0%	0.3%	0.3%	3.3%
Health & Safety	3	0.0%	1.7%	1.7%	13.2%
Human Resources	5	0.0%	0.3%	0.3%	0.0%
Customer Services	50	3.4%	6.2%	6.2%	8.7%
Operations - Subway	286	6.3%	5.9%	5.9%	9.0%
Projects Delivery	11	0.0%	1.0%	1.0%	1.5%
<b>Total</b>	<b>481</b>	<b>4.9%</b>	<b>4.8%</b>	<b>4.8%</b>	<b>6.8%</b>

## APPENDIX 2

### Headcount by Ethnicity Period 13, 31 March 2023

Ethnicity	No. of Staff
2 - Black - African	1
4 - Indian	3
5 - Pakistani	4
9 - Not Known	3
10 - White Scottish	375
11 - White English	2
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	3
21 – Mixed White & Black Caribbean	1
25 - White Any Other Background	4
33 - Chinese/Scot/Brit	1
34 - Other Asian Background	3
100 – Prefer Not To Say	5
<b>TOTAL</b>	<b>481</b>

