



SPT Staffing Statistics to the end of Period 7, 12 October 2024

Committee Personnel

Date of meeting 8 November 2024 **Date of report** 23 October 2024

Report by Director of Finance & Corporate Support

1. Object of report

To advise members of the staffing statistics to the end of period 7, 12 October 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 26 April 2024 when headline figures to the end of P1, 31 March 2024 were:

- Headcount 487
- Absence rate 5.2% (YTD), 5.2% (Rolling Year)

This report relates to the period 1 April – 12 October 2024.

3. Current position

3.1 Staffing Statistics

Appendix 1 contains staffing statistics up to the end of period 7, 12 October 2024 and 2023/24 data for comparison purposes. The headline figures and prior year comparisons are:

	31 March 2024	12 October 2024
• Headcount	487	486
• Absence Rate (YTD)	5.2%	4.5%

Headcount has decreased in the last 6 months with the current headcount at 486. Staff turnover was 9%, across all of SPT for this period, a decrease from 12% staff turnover in the March report. In common with many organisations, we are experiencing some recruitment challenges in specific areas e.g. Transport Operations.

3.2 Recruitment

Since the last report to the Personnel Committee in April 2024, 34 new staff have commenced employment with SPT across various functions. 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 decrease in year-to-date sickness levels as at P7 to 4.5%. The rolling year average is now 5.3% (2023/24 year end position 5.2%). 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 related to muscular skeletal, psychological (including bereavement) cold/flu and COVID symptoms, 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>

Name Lesley Aird
Title **Director of Finance & Corporate Support**

Name Valerie Davidson
Title **Chief Executive**

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 7, 12 October 2024

Headcount	As at 17 Aug (P5)	As at 14 Sept (P6)	As at 12 Oct (P7)
Full time	458	450	451
Part time	36	36	35
Total	494	486	486
FTE	479	471	471

Headcount by Gender	As at 14 Sept	%	As at 12 Oct	%
Male	330	68%	330	68%
Female	156	32%	156	32%
Total	486		486	

Impairment, health condition or learning difference	As at 14 Sept (P6)	As at 12 Oct (P7)
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.

Absence Analysis for 2024/25	Head Count P7	%age Absence P7	%age Absence Rolling Year	%age Absence YTD 2024/25	%age Absence YTD 2023/24 @ P13
Bus Strategy & Delivery	42	2.1%	3.9%	4.0%	3.0%
Chief Executive Unit	30	3.9%	1.0%	1.4%	0.3%
Contact Centre	19	8.2%	5.8%	4.9%	8.2%
Corporate	0	0.0%	15.4%	26.7%	18.4%
Digital	22	5.2%	1.3%	1.5%	1.0%
Finance, Procurement & Ticketing	26	0.0%	2.8%	3.5%	1.3%
Health & Safety	3	0.0%	0.1%	0.0%	0.1%
Human Resources	7	0.0%	1.1%	0.5%	1.1%
Customer Services	48	4.8%	4.1%	3.8%	4.2%
Operations - Subway	276	3.8%	6.8%	5.5%	6.7%
Projects Delivery	13	0.8%	1.2%	1.0%	0.9%
Total	486	3.7%	5.3%	4.5%	5.2%

APPENDIX 2

Headcount by Ethnicity Period 7, 12 October 2024

Ethnicity	No. of Staff
1 - Black - Caribbean	1
2 - Black - African	1
4 - Indian	3
5 - Pakistani	3
7 - Chinese	1
9 - Not Known	3
10 - White Scottish	371
11 - White English	5
12 - White Welsh	1
13 - White Northern Irish	3
14 - White British	64
15 - White Irish	4
17 - White Polish	2
18 - White Other Ethnic Group	5
21 – Mixed White & Black Caribbean	1
25 - White Any Other Background	5
30 - Pakistan/Scot/Brit	2
33 - Chinese/Scot/Brit	1
34 - Other Asian Background	5
40 - African/Scot/Brit	1
100 – Prefer Not To Say	4
TOTAL	486

