

Personnel Committee



SPT Staffing Statistics to the end of Period 7, 11 October 2025

Committee Personnel

Date of meeting 7 November 2025

Date of report 28 October 2025

Report by Director of Finance & Corporate Support

1. Object of report

To advise members of the staffing statistics to the end of period 7, 11 October 2025 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 25 April 2025 when headline figures to the end of P13, 31 March 2025 were:

- Headcount 497
- Absence rate 4.3% (YTD), 4.3% (Rolling Year)

This report relates to the period 1 April – 11 October 2025.

3. Current position

3.1 Staffing Statistics

Appendix 1 contains staffing statistics up to the end of period 7, 11 October 2025 and 2024/2025 data for comparison purposes. The headline figures and prior year comparisons are:

	31 March 2025	11 October 2025
• Headcount	497	494
• Absence Rate (YTD)	4.3%	4.5%

Headcount has slightly decreased in the last 6 months with the current headcount at 494. Staff turnover was 7%, across all of SPT for this period, a decrease from 12% staff turnover in the March report.

3.2 Recruitment

Since the last report to the Personnel Committee in April 2025, 37 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 an increase in year-to-date sickness levels as at P7 to 4.5%. The rolling year average is now 4.3% (2024/25 year end position 4.3%). Absences can be attributed to a number of long-term cases, due to serious health conditions, and a high number of short-term absences related to muscular skeletal, psychological (including bereavement), cold/flu and post-surgery, 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 low levels. This includes the offer of free flu vaccinations to all SPT staff with Clinics taking place on-site in October 2025.

3.3 Early Retirement/Voluntary Severance

There have been no early retirement or severance packages in 2025/26 up to period 7.

There were 3 early retirement/severance packages in 2024/25 at a total cost of £268k and 3 early retirement/severance packages in 2023/2024 at a total cost of £176K (including pension costs borne by SPT). These were all linked to restructuring exercises which were subject to previous reports to this committee. All exit packages are also reported through the published annual accounts.

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

None directly.

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, 11 October 2025

Headcount	As at 16 Aug (P5)	As at 13 Sept (P6)	As at 11 Oct (P7)
Full time	457	456	453
Part time	40	40	41
Total	497	496	494
FTE	481	480	477

Headcount by Gender	As at 13 Sept		As at 11 Oct	
Male	334	67%	333	67%
Female	162	33%	161	33%
Total	496		494	

Impairment, health condition or learning difference	As at 13 Sept (P6)	As at 11 Oct (P7)
No of employees*	57	58

* 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 2025/26	Head Count P7	%age Absence P7	%age Absence Rolling Year	%age Absence YTD 2025/26	%age Absence YTD 2024/25 @ P13
Bus Strategy & Delivery	42	2.5	1.7	1.9	2.7%
Chief Executive Unit	38	0.6	2.5	1.9	2.3%
Contact Centre	16	14.6	6.1	9.5	3.7%
Corporate	0	0	0	0	16.6%
Digital	20	0.5	3.1	2.8	2.4%
Finance, Procurement & Ticketing	24	0	2.2	3.3	2.4%
Health & Safety	3	0	4.5	8.6	0.1%
Human Resources	7	0	0.1	0.3	0.3%
Customer Services	49	2.9	6.6	6.7	5.0%
Operations - Subway	282	6.36	4.9	5.0	5.2%
Projects Delivery	13	1.3	1.4	0.8	1.5%
Total	494	4.7%	4.3%	4.5%	4.3%