

Personnel Committee



SPT Staffing Statistics to the end of Period 13, 31 March 2025

Committee Personnel

Date of meeting 25 April 2025

Date of report 7 April 2025

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 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 8 November 2024 when headline figures to the end of P7, 12 October 2024 were:

- Headcount 486
- Absence rate 4.5% (YTD), 5.3% (Rolling Year)

This report relates to the financial year 1 April 2024 – 31 March 2025.

3. Current position

3.1 Staffing Statistics

Appendix 1 contains staffing statistics up to the end of period 13, 31 March 2025 and 2023/2024 data for comparison purposes. The headline figures and prior year comparisons are:

	31 March 2024	31 March 2025
• Headcount	487	497
• Absence Rate (YTD)	5.2%	4.3%

Headcount has increased in the last 12 months with the current headcount at 497. Staff turnover was 14%, across all of SPT, for this period a slight increase from 12% staff turnover percentage in 2024. However, in common with many organisations, we are experiencing recruitment challenges in specific areas e.g. Transport Operations.

3.2 Recruitment

Since the last report to the Personnel Committee in November 2024, 34 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 Ticketing and Data & Survey, Operational Control Centre, Customer Services and Maintenance & Engineering functions this year. This resulted in a number of 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 reduction in year-to-date sickness levels as at P13 to 4.3%. The rolling year average is now 4.3% (2023/2024 year end position 5.2%). This decrease can be attributed to a reduction in a number of long-term absences, due to serious health conditions, and a reduction in short-term absences since the winter months where cold/flu, COVID symptoms and chest infections, impacted 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

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 13, 31 March 2025

Headcount	As at 1 Feb (P11)	As at 1 Mar (P12)	As at 31 Mar (P13)
Full time	455	460	459
Part time	36	38	38
Total	491	498	497
FTE	476	483	482

Headcount by Gender	As at 1 Mar	%	As at 31 Mar	%
Male	343	69%	343	69%
Female	155	31%	154	31%
Total	498		497	

Impairment, health condition or learning difference	As at 1 Mar (P12)	As at 31 Mar (P13)
No of employees*	61	61

* 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 P13	%age Absence P13	%age Absence Rolling Year	%age Absence YTD 2024/25	%age Absence YTD 2023/24 @ P13
Bus Strategy & Delivery	41	2.3%	2.7%	2.7%	3.0%
Chief Executive Unit	33	0.2%	2.3%	2.3%	0.3%
Contact Centre	18	1.5%	3.7%	3.7%	8.2%
Corporate	0	0.0%	16.6%	16.6%	18.4%
Digital	22	1.7%	2.4%	2.4%	1.0%
Finance, Procurement & Ticketing	27	3.2%	2.4%	2.4%	1.3%
Health & Safety	3	0.0%	0.1%	0.1%	0.1%
Human Resources	7	0.0%	0.3%	0.3%	1.1%
Customer Services	49	7.7%	5.0%	5.0%	4.2%
Operations - Subway	284	4.4%	5.2%	5.2%	6.7%
Projects Delivery	13	0.0%	1.5%	1.5%	0.9%
Total	497	3.8%	4.3%	4.3%	5.2%