



The Scottish Parliament
Pàrlamaid na h-Alba

Workforce Analytics: Q3 Dashboard

6 February 2023

Reference: LT (2023) Paper 03

Executive summary

1. The LT Quarterly Dashboard is part of a suite of workforce analytics provided at regular intervals and includes details of our workforce key performance indicators (KPIs) as reported in the Organisational Quarterly Performance Report.
2. The purpose of this paper is to highlight some of the trends within the [Quarter 3 Dashboard](#).

Issues and options

Key Performance Indicators/Trends

3. The attendance rate this Quarter is below target at 95.6% which is a reduction of 0.9% on the previous Quarter.
4. Sickness absence has increased by 1.4% on Quarter 2 to 3.9%. This increase can be partially attributed to Covid related absences now being recorded as sickness absence following the removal of the Temporary Covid Special Leave provisions. Absence due to Covid symptoms accounted for 10% of all sickness absence in Quarter 3.
5. The percentage of absence due to special leave decreased by 0.4% to 0.5% bringing the combined absence due to sickness absence and special leave to 4.4%. This is broadly comparable with the same Quarter in 2021/22.
6. Turnover this Quarter is 2% bringing the cumulative turnover for the year to 8.4%. This is tracking within the year-end target of 10%. Average Headcount remains static at 591 compared to 590 in Quarter 2, however, the impact of increased recruitment activity in this Quarter is likely to result in an increase to Headcount in Quarter 4 assuming no significant increase in Leavers.

Recruitment

7. Recruitment data shows the number of applications received from people from minority ethnic backgrounds and success rates at interview and appointment stage. This data allows us to monitor progress on our commitment to increase the diversity of our workforce and to measure the outcomes of our Recruitment Plan 2022-23.
8. Twenty-one recruitment campaigns were carried out in Quarter 3. Nine of these were external recruitment and twelve were open to internal applicants only. Of the 31 job offers made, 13% were to applicants from a minority ethnic background.
9. During this Quarter, we held a recruitment event for Security Officers. Emphasis was placed on attracting more candidates from minority ethnic backgrounds and from women as they are currently under-represented in these roles. Candidates from a minority ethnic background accounted for 24% of all applications, 21% of those invited to interview and 27% of those appointed or added to the Pool for future vacancies.
10. Work is ongoing to ensure our recruitment practices are fully inclusive and to identify and remove barriers at every stage of the process. To support this, we have started to collate data gathered from candidate feedback and will provide analytics on these in our Monthly Workforce Dashboards to Group Heads.

Governance

11. Equalities data is provided in the Dashboard. There are no equalities implications arising from this report.

Resource implications

12. There are no resource implications arising from this report.

Communications

13. There are no additional communications requirements arising from this report. The KPIs will be published in the Quarterly Performance Report.

Publication Scheme

14. This paper can be published in accordance with the Publication Scheme.

Next steps

15. There are no next steps arising from this report.

Decision

16.LT is invited to note the content of the Q3 Dashboard and the trends highlighted in this paper.

People Services and D&I Office
27 January 2023