



The Scottish Parliament
Pàrlamaid na h-Alba

Workforce Analytics: Q2 Dashboard

31 October 2022

Reference: LG (2022) Paper 056

Executive summary

1. The LG 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 [Q2 Dashboard](#).

Issues and options

Key Performance Indicators/Trends

3. The attendance rate is above target this Quarter at 96.5%. This is an increase of 1% on the previous Quarter and is broadly comparable with the same Quarter in the previous year where it was 96.8%.
4. Sickness absence has reduced to 2.5% from 3.2% in Quarter 1. This is the first time sickness absence has dropped below 3% since Quarter 2 2021/22 however this isn't unexpected as sickness absence tends to reduce in July and August when many staff are taking annual leave. In the same period in 2021/22 the sickness absence rate was 2.4%.
5. Special leave has reduced by 0.4% on Quarter 1. 95% of all special leave taken was Covid Special Leave. The temporary Covid Special Leave provisions ended on 30 September and any new Covid related absence from 1 October onwards will be recorded under our normal sickness absence or special leave for dependents arrangements.
6. Turnover this Quarter is 4.1% bringing the cumulative turnover for the year to 6.4%. Headcount has increased over the Quarter from 581 in July to 598 in September reflecting the increase in recruitment activity which took place in Quarter 1. The number of people leaving the Parliament increased to 24 this Quarter from 13 in the previous Quarter. A significant proportion of this increase was as a result of the planned Voluntary Exit Programme operating in the Resilience & Sustainability Group.

Planned Absence

7. Annual leave and flexi balances were re-set at the end of the leave year with staff asked to ensure that any balance to be carried over to the new leave year was within the specified carry over limits (1/3 of annual leave balance and a flexi balance no greater than 2/5 of the working week). The average hours per head of annual leave carried over into the new leave year was 31 and the average flexi hours per head carried was around zero.

Recruitment

8. 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.
9. Eleven recruitment campaigns were carried out in Quarter 2. Eight of these were external recruitment and three were internal. Of the 14 job offers, 21% were to applicants from a minority ethnic background. Two of the appointments made in this Quarter were to our Minority Ethnic Internship Programme and applications for these roles were restricted to people from a minority ethnic background.

Governance

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

Resource implications

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

Communications

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

Publication Scheme

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

Next steps

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

Decision

15. LG is invited to note the content of the Q2 Dashboard and the trends highlighted in this paper.

People Service and D&I Office
Pay and Pensions Office

19 October 2022