

Title of report	Human Resources Analytics
Public/confidential	Public
Action	For information
Summary/purpose of report	Provides the committee with an analysis of absence, turnover and headcount at the SSSC as well as an update on vacancy levels, discipline and grievance.
Recommendations	The Committee is asked to: 1. note appendices 1 to 7 2. note the contents of this paper and provide feedback on the areas reported.
Link to Strategic Plan	The information in this report links to Strategic Priority 6 – High Standards of Governance.
Link to the Risk Register	The information in this report links to risk number 5. The SSSC does not have sustainable resources to support the delivery of Strategic Plan objectives (i.e. the strategic planning growth assumptions are not financially sustainable).
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Documents attached	Appendices 1 to 7

1. INTRODUCTION

- 1.1 This report provides the committee with an analysis of absence, turnover and staffing at the SSSC as well as an update on vacancy levels, discipline and grievance. It also highlights other information of note identified through analysis of Human Resources data.

2. SICKNESS ABSENCE

- 2.1 Comparing years Jan 2016 – Dec 2016 with Jan 2017 – Dec 2017, the amount of working time lost to sickness fell from 5.0% to 4.2%. This is a strong year on year improvement and is below the CIPD public sector average of 4.3%.
- 2.2 Long term sickness, ie anything lasting 4 weeks or more, remains the biggest contributor to our absence rates. This has reduced significantly from 3.4% to 2.3% of available working time year on year. Long term absence levels are now similar to 2015 levels.
- 2.3 Short term absence (up to 7 calendar days), although varying slightly each year, has remained much the same over the last three years (1.1% in 2017, 1.2% in 2016 and 1.0% in 2015). Medium term absence however (between 8 and 27 calendar days) was higher in 2017 than in the previous two calendar years (0.8% in 2017, 0.5% in 2016 and 0.7% in 2015).
- 2.4 Overall the instances of absences per employee decreased slightly from 1.38 in Jan 2016 – Dec 2016 to 1.34 in Jan 2017 – Dec 2017. This compares with 1.34 instances per employee in Jan 2015 – Dec 2015. While the frequency of absence increased, the percentage of staff working the whole year with no absence rose from 31.7% to 36.0% year on year.
- 2.5 Departmental analysis of absence rates and absence frequency are shown in appendices one and two.
- 2.6 Across the large departments, absence was highest in Registration at 6.6%. This is a significant increase compared to the previous two years (4.3% and 5.3% respectively), and is the result of a number of very long term absences with 6 absences lasting 12 weeks or more during the 2017 calendar year. While there have been a number of very long term absences in Registration, absence frequency remains at a similar level to other years (1.77 instances per employee) .
- 2.7 Year on year there have been significant improvements in both Fitness to Practise and Learning and Development where absence rates fell to 3.6% and 1.8% respectively. Frequency of absence remains low across these two areas with an average of just 1.19 instances per employee in Fitness to Practise and 0.99 in Learning and Development.
- 2.8 In the year up to 31 Dec 2017 minor illness was cited for 81.4% of all instances, which is similar to previous years. While making around four fifths of absences, it accounted for just 47.5% of all lost working time to

sickness. Stress and mental health (both work related and non-work related) were cited on 15 occasions in the last year (4.3% of all instances) and together accounted for 29.3% of lost working time. The table below provides a break-down of absence reasons in each of the last three calendar years.

Absence reasons

	Year up to 31 Dec 2015		Year up to 31 Dec 2016		Year up to 31 Dec 2017	
Absence Reason	%age of Inst	%age of Lost Time	%age of Inst	%age of Lost Time	%age of Inst	%age of Lost Time
Minor Illness	82.8%	47.7	82.0%	34.8%	83.2%	47.5%
Stress & Mental Health	5.3%	20.4%	7.9%	40.6%	4.3%	29.3%
Other	11.8%	31.9%	10.1%	24.6%	12.5%	23.2%

- 2.9 The SSSC continues to operate an employee assistance programme that gives all employees access to advice and counselling in relation to stress and mental health. This service is also open to managers who can get advice about how the best way they can support staff affected by stress or mental health issues. We continue to work on the Healthy Working Lives campaign to promote employee health in general with a view that better health will lead to greater productivity and lower absence levels. In addition to this, as there were a number of flu related illnesses this year in the Winter months, we are looking at the viability of offering flu immunisation in future years.
- 2.10 Appendix 3 tracks absence for the current fiscal year (up to 31 January 2018). Our absence rate is currently sitting at 4.3% which is significantly lower than the rate at this time last year (4.7%), but still above the target level (3.6%). The last year to date figure reported to Resources Committee (the position as at 31 October 2017) was 4.0% and therefore there has been a rise in absence since then.

3. EMPLOYEE TURNOVER

- 3.1 The latest CIPD median turnover rate for the UK is 16.5% (Resource and Talent Planning Survey 2017). Assessing all employees who left the SSSC between Jan 2017 and Dec 2017, our overall turnover rate was 13.8%. This compares with 15.8% in 2016 and 14.8% in 2015.
- 3.2 Some of this overall turnover is due to fixed term contracts naturally ceasing on their end date. Excluding those, the rates for 2017, 2016 and 2015 were 11.20%, 12.5% and 12.1% respectively. Appendix 4 provides a breakdown of overall turnover by department.

- 3.3 Voluntary turnover (excluding retirements) was low over the same period (8.2%) when compared to the previous two years (10.6% and 11.3%). The latest CIPD median voluntary turnover rate for the UK is 10.0% (Resource and Talent Planning Survey 2017).
- 3.4 Of those who voluntarily left the organisation over the period, the majority had worked for the organisation for more than a year. Of all those resigning, 27.3% left having worked for the organisation for less than one year. This is proportionately higher than the previous year (17.2%) as a percentage of all turnovers, but equated to a similar amount of people (6 in 2017 versus 5 in 2016). Those resigning having only recently joined the organisation can be viewed as a failed recruitment exercise and it is positive to see retention levels among new recruits remaining high. Appendix 5 provides a breakdown of voluntary turnover by department and tenure at point of resignation.
- 3.5 Among the larger departments, voluntary turnover for 2017 was highest in Fitness to Practise at 13.1%. Voluntary turnover can fluctuate year on year and when considering the whole three year period we do not see cause for concern. There have been a number of fixed term contracts in Fitness to Practise recently as a result of maternity leave, and some of this turnover has come from those on fixed term contracts resigning before their intended contract end date (something that is expected as those with uncertainty of future employment are more likely to look for other work).
- 3.6 Voluntary turnover rates were lowest in Learning and Development where only three people voluntarily resigned over the year (turnover rate of 2.2%, compared with 14.3% and 0.0% in the previous two years). There was also a significant fall in Registration voluntary turnover from 9.6% to 6.3%. There were however four retirements over the period and these are not included within the voluntary turnover figures. Voluntary turnover has tended to be higher in Registration, so higher retention rates experienced recently are welcomed.
- 3.7 The SSSC currently has a retention rate of 87.6%.
- 3.8 In the year up to 31 Dec 2017, five SSSC employees chose to retire. While the SSSC does not enforce a mandatory retirement age, 5.0% of staff employed on 31 Dec 2017 were within 5 years of normal retirement age (65) and 16.5% were within 10 years. While employees in the Local Government Pension Scheme can retire with access to pension benefits at 60, or 55 with employer consent, we do not anticipate high volumes of staff to retire from post in the near future.

4. RECRUITMENT AND VACANCIES

- 4.1 As at 12 February 2018 we are recruiting to or planning to recruit to eight temporary and seven permanent vacancies across the organisation. Seven of the eight temporary vacancies are to cover periods of maternity leave or secondments. Another is a Modern Apprentice which is temporary in nature.

Current vacancies

Department	Number of vacancies
Registration	8
Fitness to Practise	4
Strategic Performance and Engagement	1
Learning and Development	1
Corporate Services	1
Total	15

- 4.2 Recruitment activity has been high in recent months and we have 10 employees starting with us in the coming weeks.

5. STAFFING ANALYSIS

- 5.1 As at 31 January 2018 the SSSC had 259 employees (243.1 full time equivalents). 21 of these employees were temporary (9 in Learning and Development, 6 in Fitness to Practise, 3 in Registration and 3 in other smaller departments of the SSSC).
- 5.2 Year on year the organisation is smaller now than it was a year ago (275 employees and 260.3 FTE on 31 January 2017). No major increase is anticipated during the financial year. Appendix 6 shows headcount and FTE by department as at 31 October 2017.
- 5.3 At present, 32.8% of SSSC employees have a working pattern that differs to the SSSC's standard working pattern of 7 hours per day, Monday to Friday. Around 60% of staff with a flexible working pattern (and 19.7% of staff overall) work part time. The number of flexible working patterns has increased since this was last reported to the Resources Committee, but not significantly.
- 5.4 As at the same date we had 13 employees (5.0% of staff) below the age of 25, two of which were modern apprentices. This is above average for NDPBs (4.0%) and the whole devolved public sector (4.6%) based on the latest available statistics (Q1 2017). We provide data on youth employment to the Scottish Government once a year, usually in the first quarter of the financial year.
- 5.5 Appendix 7 provides an age profile of all the SSSC's business areas. The average age of employees at the SSSC is 41 and the largest age group is 25-34. This is different to other public sector employers where the average age tends to be higher.

- 5.6 Among larger departments we have a higher average age in Learning and Development and a lower average age in Fitness to Practise where compared to the SSSC's overall average. The higher proportion of those approaching retirement age in Learning and Development is something we are aware of and this is considered in our workforce planning.

6. DISCIPLINE, GRIEVANCE AND DISMISSALS

- 6.1 At present the SSSC have no disciplinary investigations.
- 6.2 There is one active grievance.
- 6.3 There have been no dismissals since the last Resources Committee.

7. RESOURCE IMPLICATIONS

- 7.1 This report is for information only and there are no direct resource implications as a result of it.

8. EQUALITIES IMPLICATIONS

- 8.1 This report is for information only and there are no equality implications.

9. LEGAL IMPLICATIONS

- 9.1 This report is for information only and there are no legal implications.

10. STAKEHOLDER ENGAGEMENT

- 10.1 There is no stakeholder engagement activity as part of this report. The report will however be shared with the SSSC's Partnership Forum.

11. IMPACT ON USERS AND CARERS

- 11.1 This report is for information only and there is no impact on users and carers.

12. CONCLUSION

- 12.1 While there has been year on year improvement in sickness absence, absence levels remain above target levels of 3.6%. The Human Resources team will continue to work closely with managers to address absence issues and carry out attendance reviews where trigger points are met.
- 12.2 Turnover remains within acceptable levels.

13. BACKGROUND PAPERS

13.1 There are no background papers.