Workforce Management Information – Q3 23/24

October to December 2023

Introduction

This Management Information is intended as a status update of current performance against a number of Human Resources related measures, summarised for the whole organisation with a breakdown by directorate where appropriate, the inclusion of Q1 and Q2 data is now building a picture of trends in performance.

A directorate specific version of this Management Information will be provided each quarter, with a greater level of directorate specific analysis included.

Contents

Sickness Absence

- Total time lost during quarter due to sickness

- Instances of long-term sickness (more than 4 weeks) and breaches of attendance standards (as per attendance management policy)

Turnover and Stability

- Percentage of staff to leave due to resignation in past 12 months

- Staff in post on last date of quarter with at least 12 months service

Equality, Diversity and Inclusion

- Age, Ethnicity, Sexual Orientation and Disability profiles for all staff in comparison to starters in the past 12 months

Recruitment and Onboarding

- Timelines to recruit to roles – from initial role approval to start date

Summary of Findings

Areas of good performance

Staff stability has continued to improve since Q2

Staff joining in the past 12 months have a similar ethnicity profile to the wider working age population of West Yorkshire

Areas of note

Patterns of recruitment sources between internal and external candidates have continued

Areas of concern

Sickness absence recorded increased in the quarter, with more staff experiencing absences

Organisation by Directorate - Headcount

Directorate	Headcount
Corporate Centre	110
Finance & Commercial	33
Inclusive Economy, Skills & Culture	129
Mass Transit	7
Policing, Environment & Place	80
Strategy, Comms & Intelligence	146
Transport Ops & Passenger Experience	205
Transport Policy & Delivery	123
TOTAL	833

Management Information – Q3 23/24

Sickness Absence - Summary

- Sickness absence was 2.7% of available hours during the quarter, an increase on the previous quarter of 1%

- This is similar to the Yorkshire and Humber average of 2.6%, but still below the local government sector average of 3.6%*

- Many more employees had some sickness absence in the quarter – 213 in Q3 compared to 138 in Q2.This will be closely monitored to clarify if this is an increase in absence, an increase in recording, or a combination of both

Sickness Absence Trends - by Directorate - 23/24
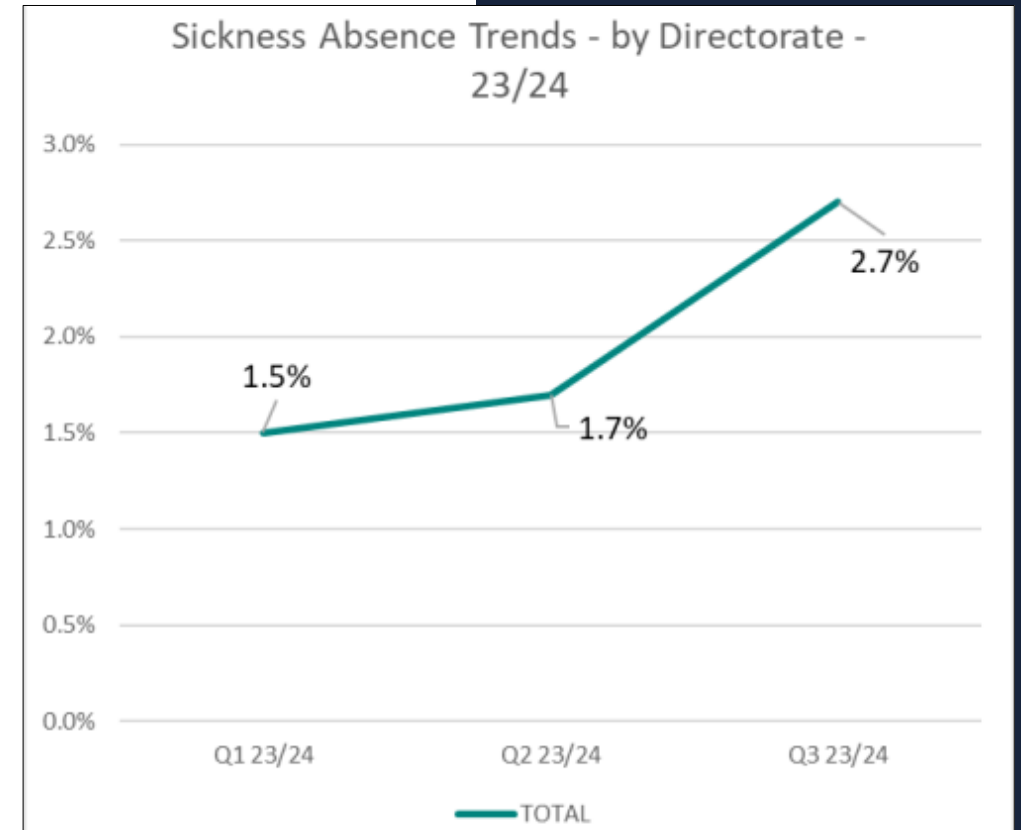
Sickness Absence – Q3 23-24

Staff Sickness Summary - by Directorate Oct to Dec 23
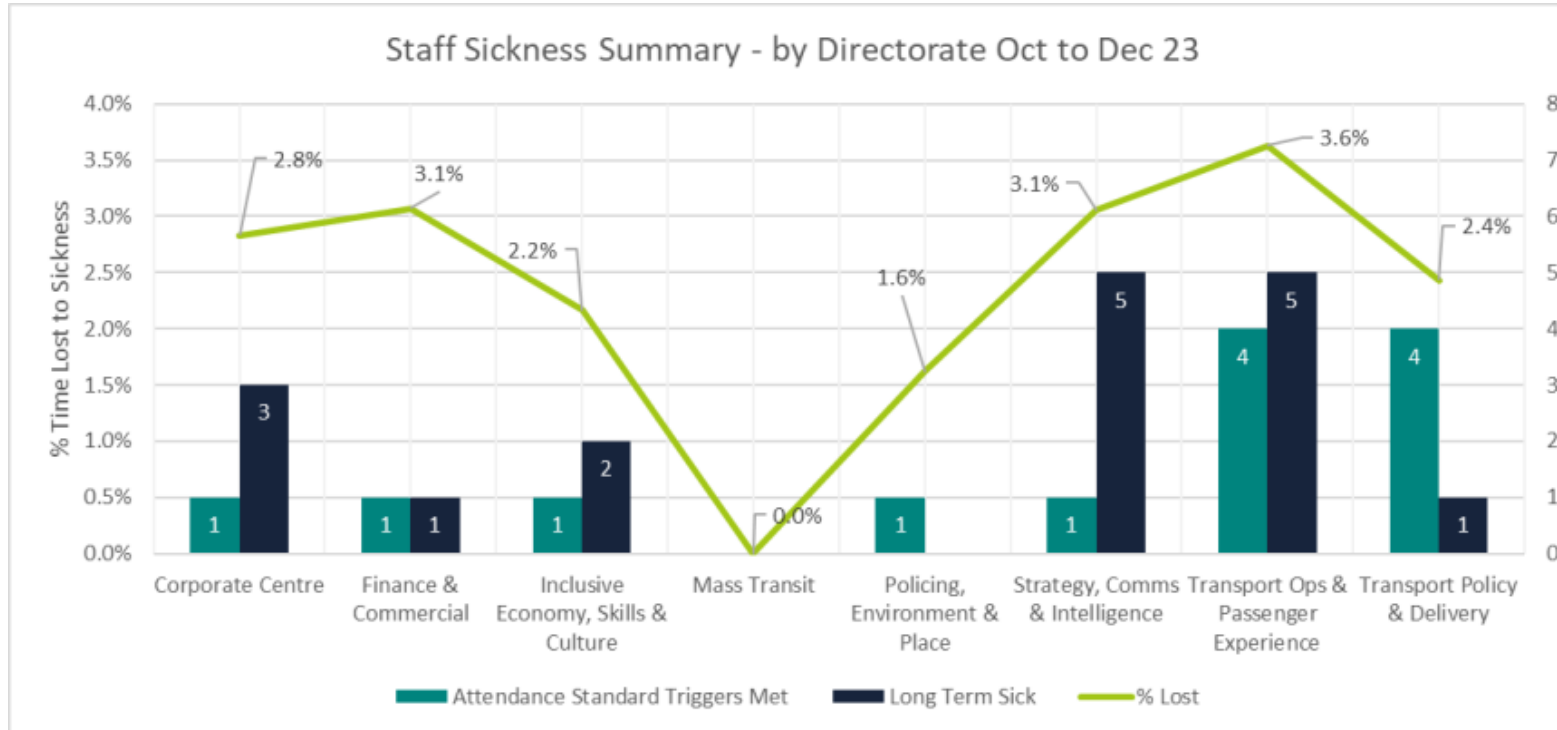
Sickness absence triggers as per the Absence Management Policy:

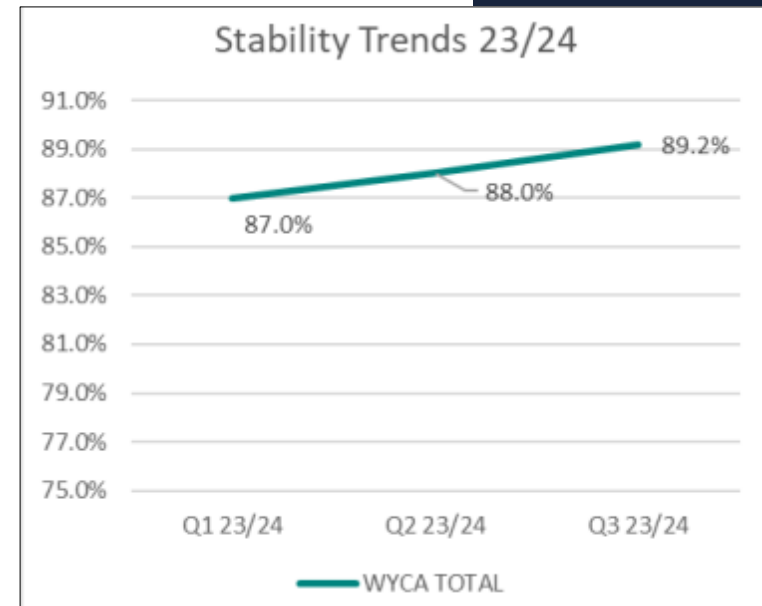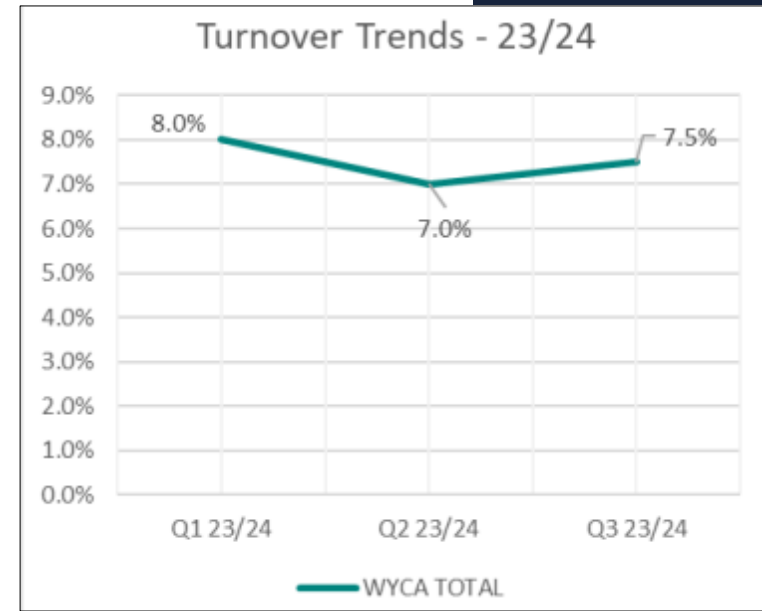3 or more occurrences of sickness absence in any 6-month period; or

▪ 7 or more working days in any 12-month period; or

▪ 4 weeks continuous sickness absence (long term sickness absence)

The % time lost to sickness is higher than Q2 and instances of 4 weeks continuous absence have also increased since Q2.
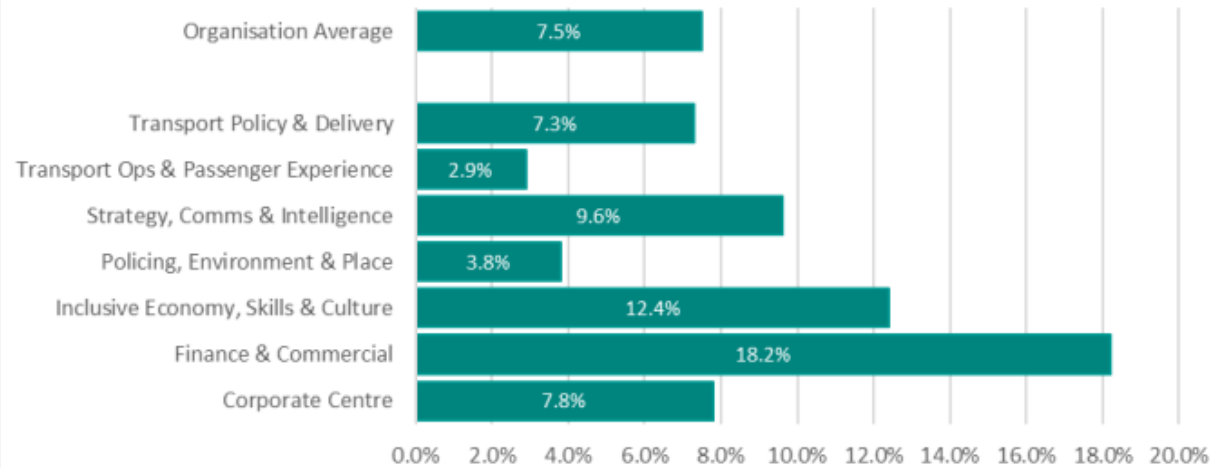
Turnover and Stability - Summary

- Staff Turnover is a reflection of the percentage of people that have left their role voluntarily during the previous 12 months, the overall figure of 7.5% is low, less than 1 in 10 staff leaving during the year. This is a marginal increase of 0.5% since last quarter.

- Whilst turnover is low, the majority of leavers are experienced staff. 77% of leavers had at least a year's service.

- Outside of voluntary resignations around 2% turnover was seen due to other causes, for example redeployment or retirement

- This results in a high rate of stability, 89.2% of people with the organisation a year ago are still with us today. This is an improvement of 1.2% since last quarter.
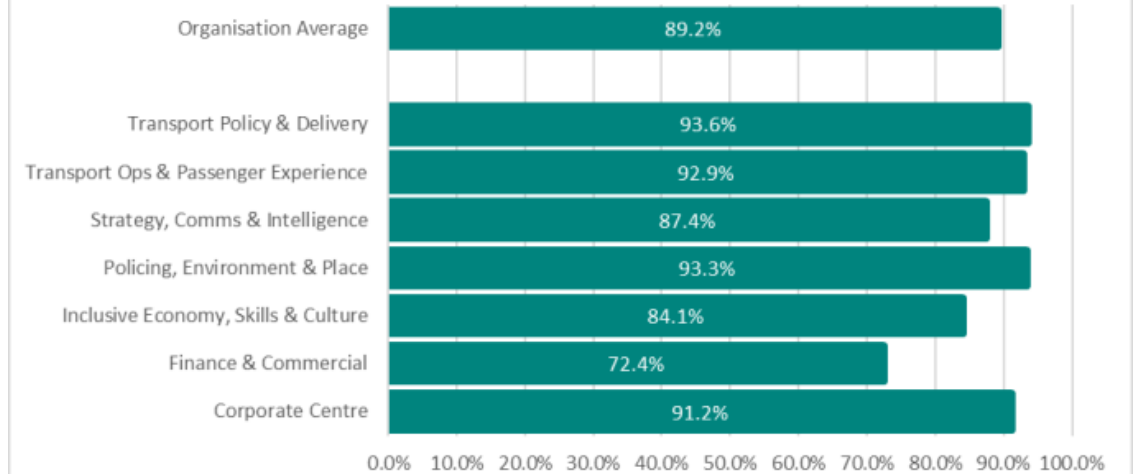

Turnover Trends - 23/24

Stability Trends 23/24

Staff Turnover and Stability

Directorate Turnover - Dec 22 to Dec 23

Directorate	Turnover
Organisation Average	7.5%
Transport Policy & Delivery	7.3%
Transport Ops & Passenger Experience	2.9%
Strategy, Comms & Intelligence	9.6%
Policing, Environment & Place	3.8%
Inclusive Economy, Skills & Culture	12.4%
Finance & Commercial	18.2%
Corporate Centre	7.8%

Directorate Stability - Dec 22 to Dec 23

| Directorate	Stability
Organisation Average	89.2%
Transport Policy & Delivery	93.6%
Transport Ops & Passenger Experience	92.9%
Strategy, Comms & Intelligence	87.4%
Policing, Environment & Place	93.3%
Inclusive Economy, Skills & Culture	84.1%
Finance & Commercial	72.4%
Corporate Centre	91.2%

Mass Transit is excluded from this analysis due to team size

- At a directorate level most teams are experiencing a good level of stability, Finance & Commercial are below the average, but this measure has improved since Q2

- Notes on turnover:

i. Inclusive Economy, Skills & Culture: influenced by turnover at management level in the Trade & Investment Team

ii. Finance & Commercial: departures concentrated around more senior roles

Equality, Diversity and Inclusion - Summary

- The trends previously identified in Q1 & Q2 of recent starters being more reflective of the wider population of West Yorkshire have slowed in Q3 for characteristics other than gender, however positive progress is still noted

- Recruitment in the past 12 months has seen an increase in people under 30 joining the organization (38% of all recruits) – this is a consistent theme since Q1

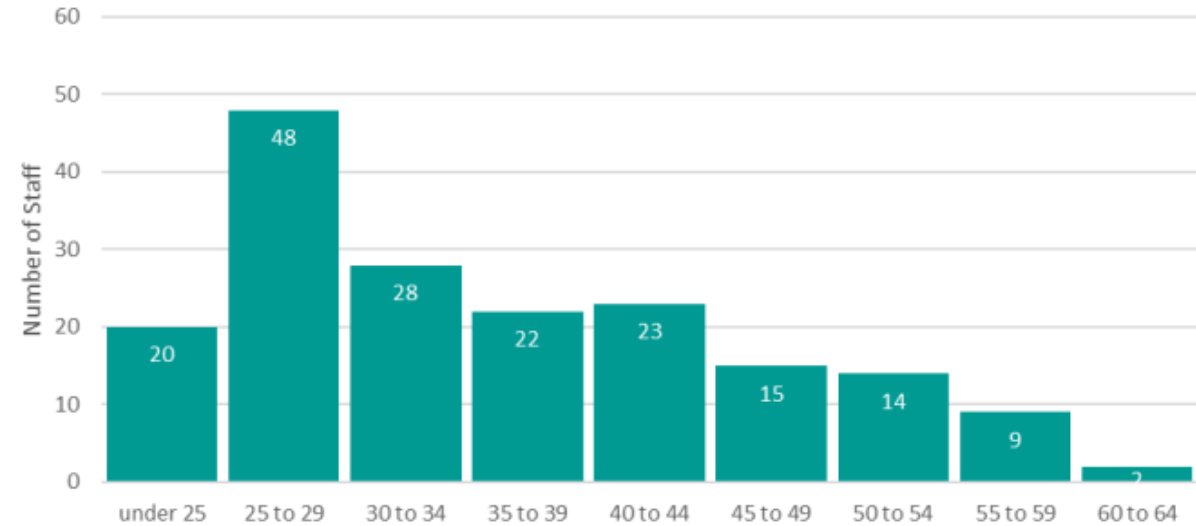Staff Profile - staff starting in past 12 months
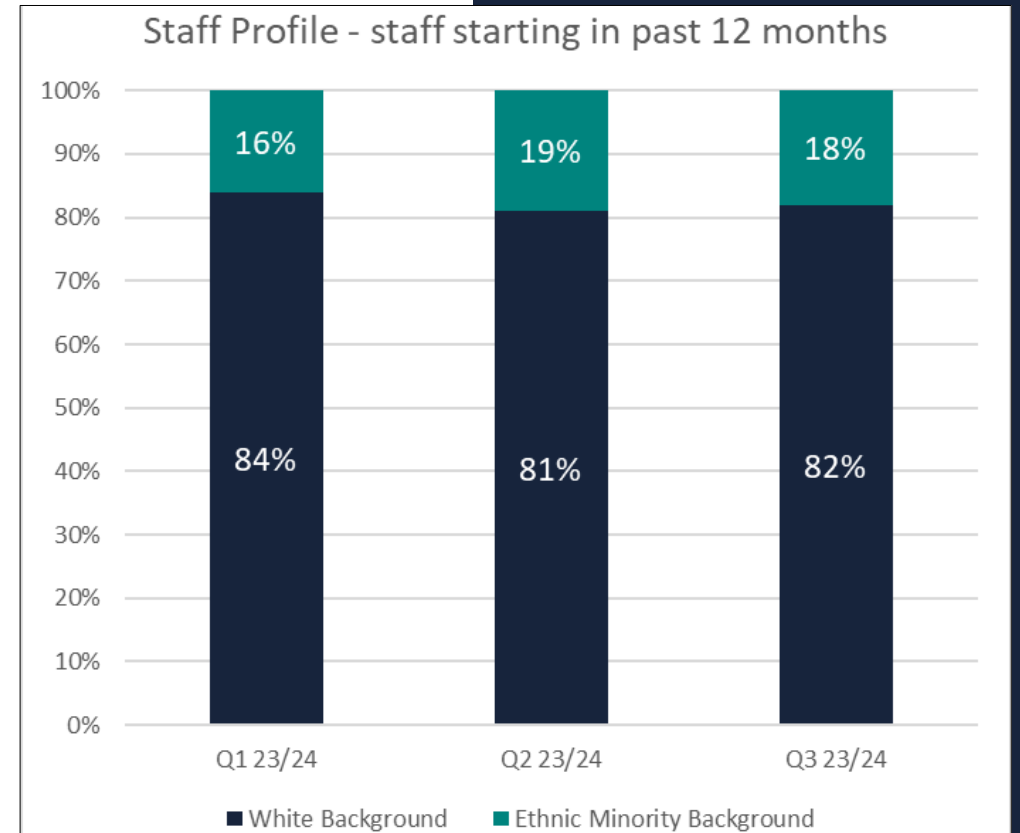
Staff Profile by Age
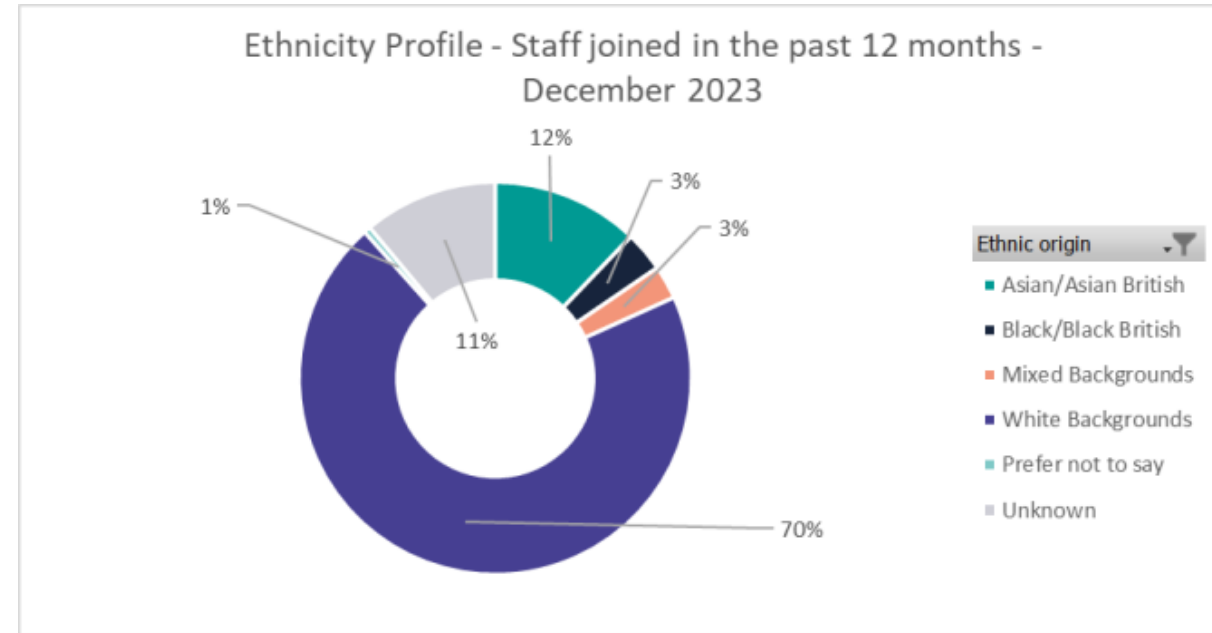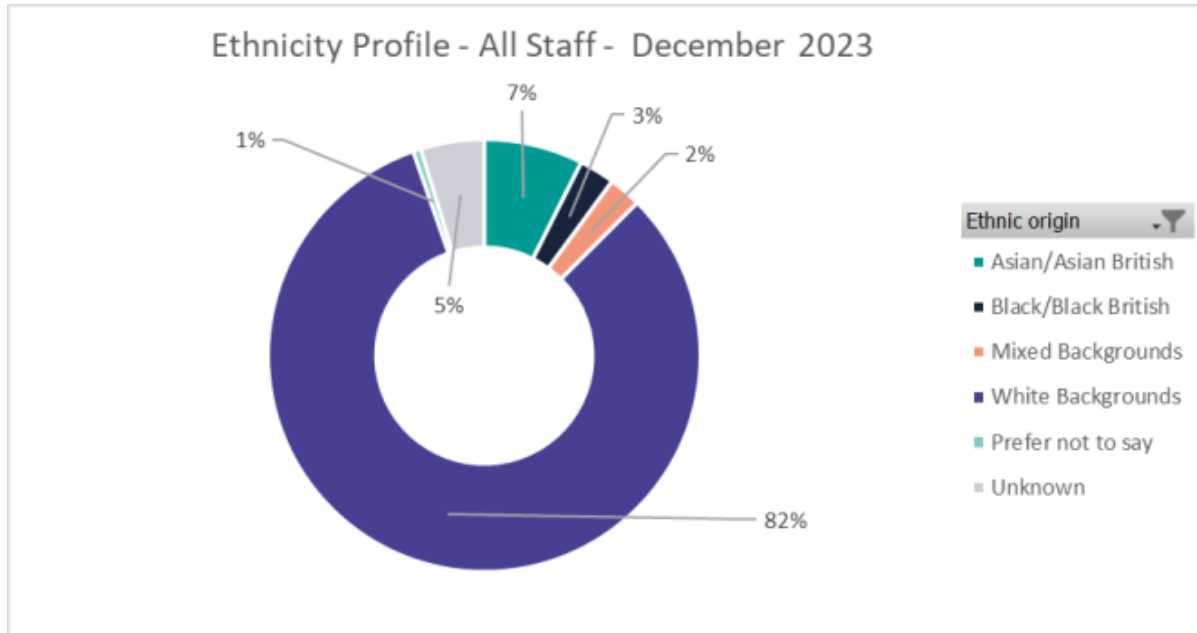

Age Profile - All Staff - December 2023
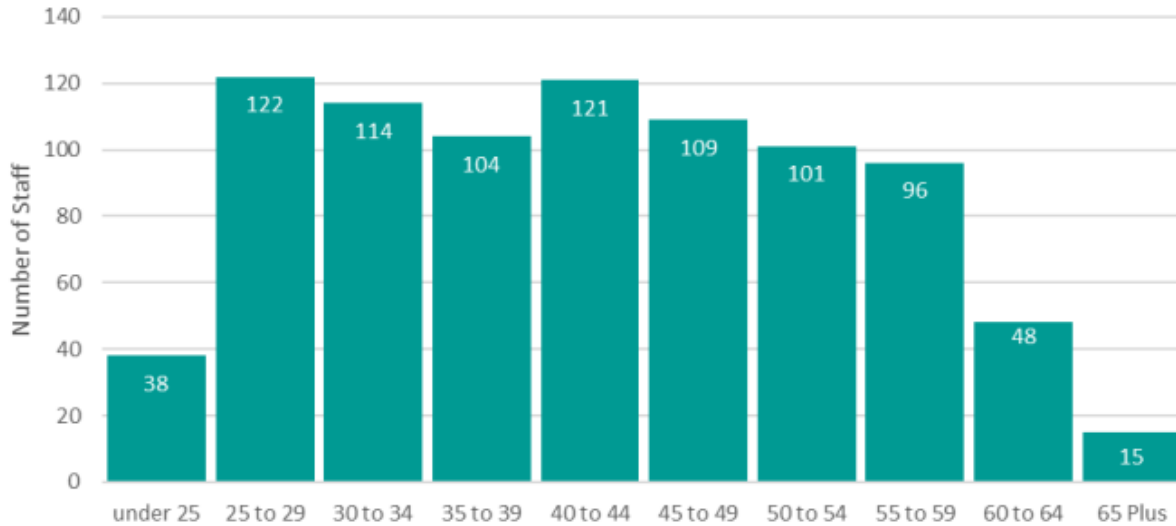
Age Profile - Staff joined in the past 12 months - December 2023

- There is a balanced distribution of staff in 5 year age groups from 25 up to 59

- Recruitment in the past 12 months has seen an increase in people under 30 joining the organization (38% of all recruits) – this is consistent with data since Q1

Staff Profile by Ethnicity

Ethnicity Profile - All Staff - December 2023

1%
7%
3%
2%
5%
82%

Ethnic origin
- Asian/Asian British
- Black/Black British
- Mixed Backgrounds
- White Backgrounds
- Prefer not to say
- Unknown

Ethnicity Profile - Staff joined in the past 12 months - December 2023

12%
3%
3%
1%
11%
70%

Ethnic origin
- Asian/Asian British
- Black/Black British
- Mixed Backgrounds
- White Backgrounds
- Prefer not to say
- Unknown
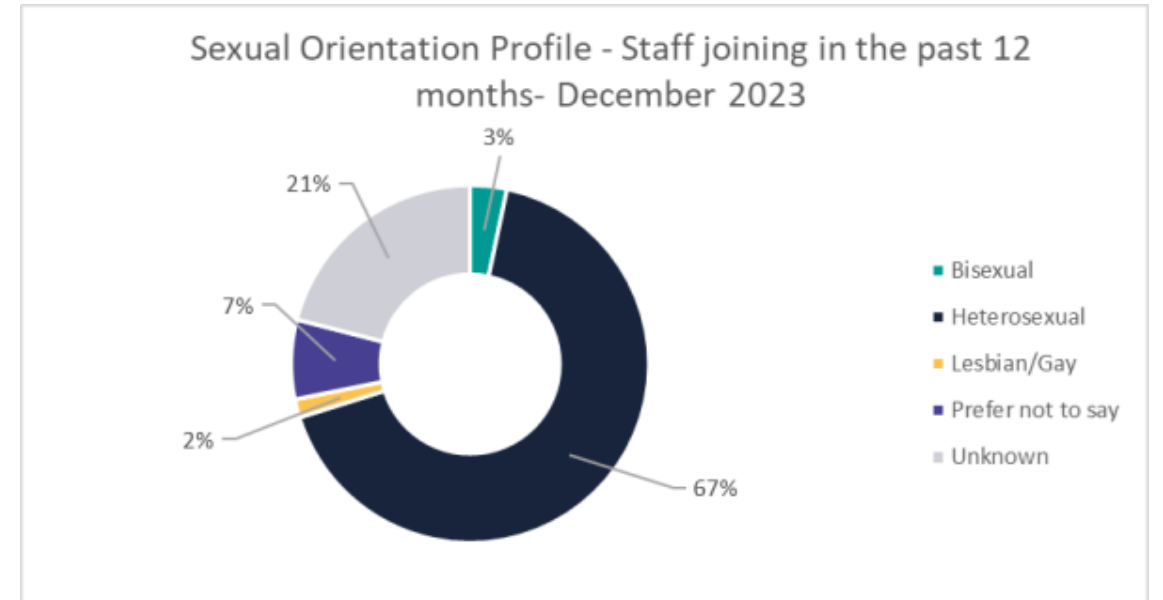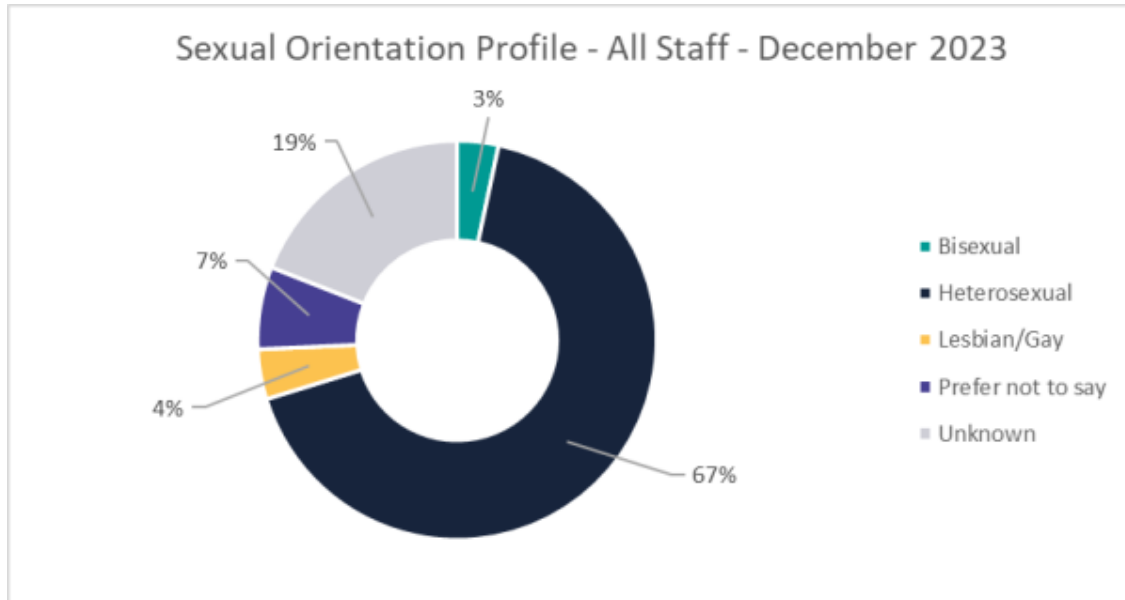
- 18% of staff joining in the past 12 months are from an ethnic minority background – a 1% reduction since Q2; this is similar to the percentage of working age adults from an ethnic minority group in West Yorkshire (19%)* and higher than the broader staff profile of 12%.
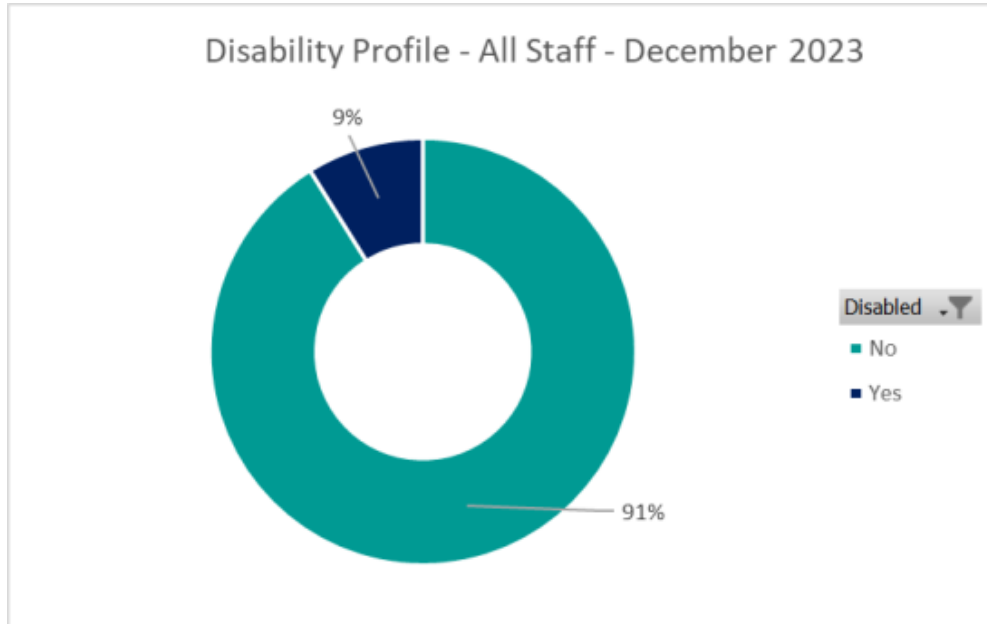
*https://www.westyorks-ca.gov.uk/media/9625/state-of-the-region-2022-edi-report.pdf

Staff Profile by Sexual Orientation

Sexual Orientation Profile - All Staff - December 2023

- Bisexual: 3%
- Unknown: 19%
- Prefer not to say: 7%
- Lesbian/Gay: 4%
- Heterosexual: 67%

Legend:
- Bisexual
- Heterosexual
- Lesbian/Gay
- Prefer not to say
- Unknown

Sexual Orientation Profile - Staff joining in the past 12 months- December 2023

- Bisexual: 3%
- Unknown: 21%
- Prefer not to say: 7%
- Lesbian/Gay: 2%
- Heterosexual: 67%

Legend:
- Bisexual
- Heterosexual
- Lesbian/Gay
- Prefer not to say
- Unknown

- The reduction in recently joined staff recording information about their sexual orientation is unexpected and not consistent with Q1 or Q2, it is hoped this data quality and completeness will improve with the migration to CiA for Q4 reporting.
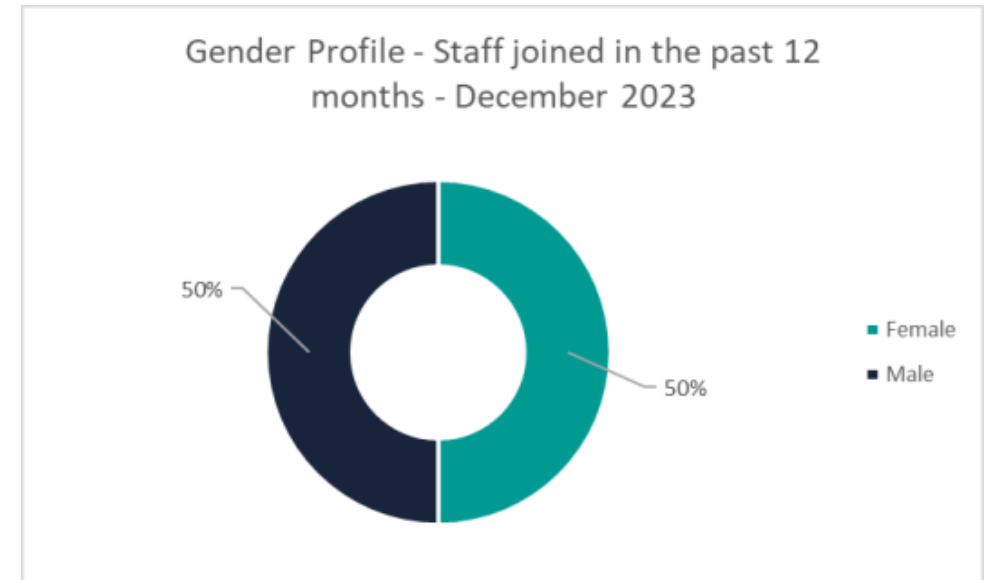
Staff Profile by Disability

Disability Profile - All Staff - December 2023

9%
91%

Disabled
▪ No
▪ Yes

Disability Profile - Staff joined in the past 12 months - December 2023

7%
93%

Disabled
▪ No
▪ Yes
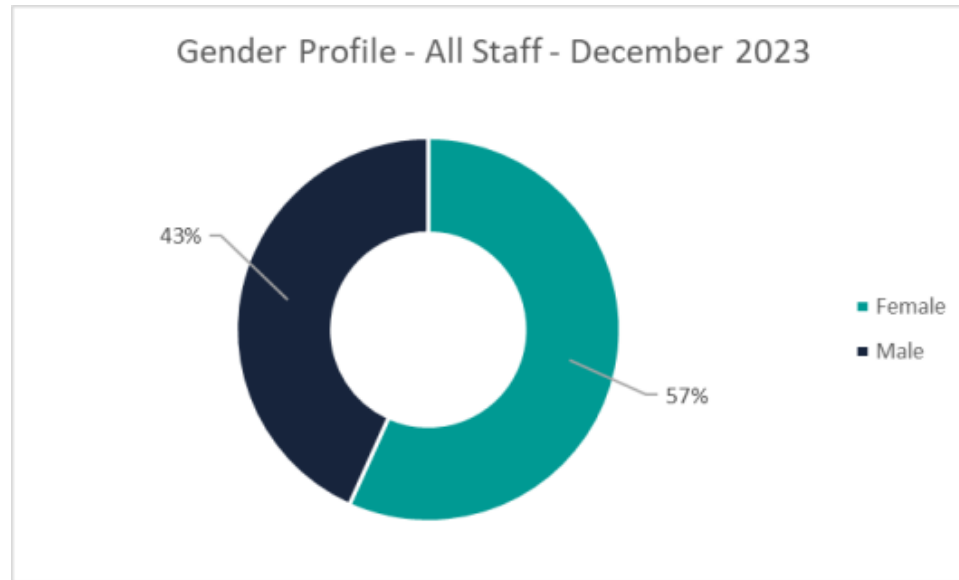
- Only 1 member of staff that joined in Q3 recorded a disability.

- This is less than the wider figure for working age adults in West Yorkshire, of 24%*

*https://www.westyorks-ca.gov.uk/media/9625/state-of-the-region-2022-edi-report.pdf

Staff Profile by Gender

Gender Profile - All Staff - December 2023

43%
57%
- Female
- Male

Gender Profile - Staff joined in the past 12 months - December 2023
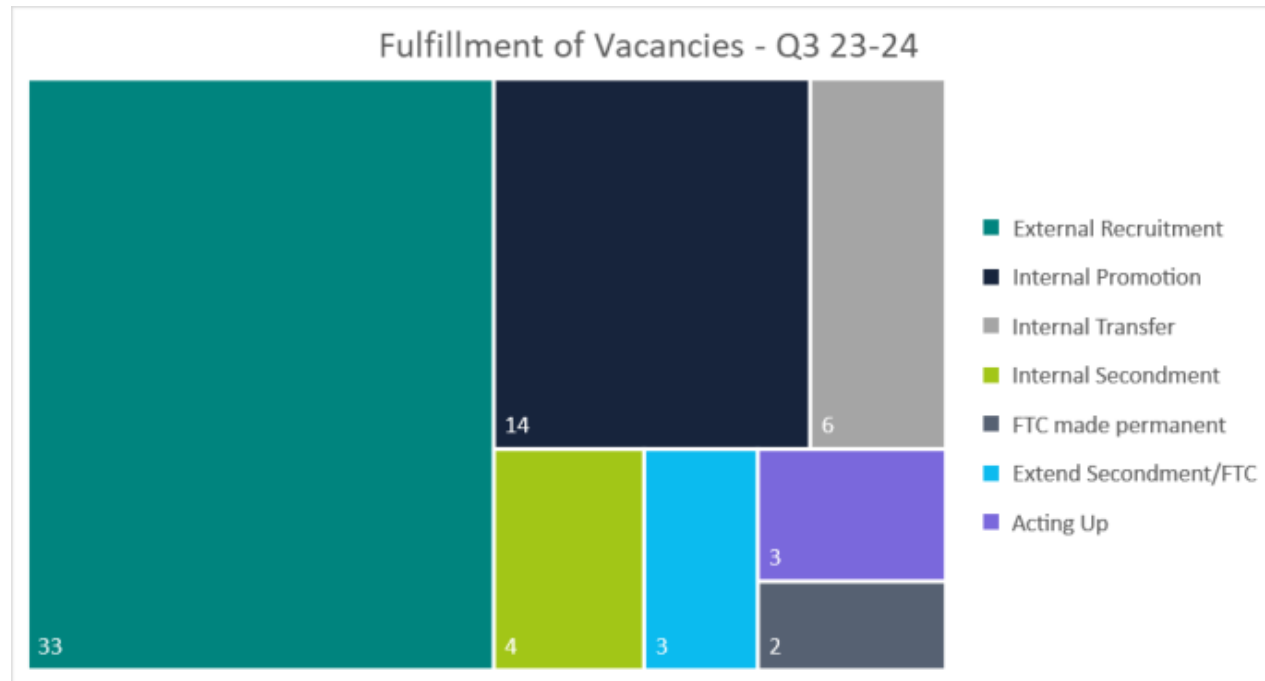
50%
50%
- Female
- Male

- The previous 12 months has seen more progress towards a more representative staff profile for gender, accelerating the trend from Q1 and Q2.

Recruitment and Onboarding - Summary

- 65 roles were fulfilled during the quarter; 33 new external starters and 32 internal changes, whose commencement date was between October and December 2023.

- This is an overall reduction from Q2, due to the pause in recruitment around the transition to CiA.

- The average time to recruit increased slightly to 177 days from 169 – this was driven by a significant number of long recruitment periods.

Recruitment Sources

Recruitment and Onboarding – Q3 23-24

Fulfillment of Vacancies - Q3 23-24

- External Recruitment
- Internal Promotion
- Internal Transfer
- Internal Secondment
- FTC made permanent
- Extend Secondment/FTC
- Acting Up

- 49% of vacancies fulfilled during the quarter were using existing internal resources – 32 of 65. The remaining 33 were met through external recruitment.

Recruitment and Onboarding – External – Q3 23-24

Recruitment Timelines - By Directorate - Oct to Dec 23

Directorate	Post Approval to Vacancy Applications closed	Shortlisting to Preferred Candidate	HR Onboarding Processing
WYCA Average	98	33	46
Transport Policy Delivery	72	19	73
Transport Ops Passenger Experience	68	31	31
Strategy Comms Intelligence	50	24	55
Policing Environment Place	58	117	82
Inclusive Economy Skills Culture	105	28	42
Corporate Centre	116	34	48

- The quarter saw a reduction in external recruitment (from 48 in Q2 to 33 in Q3)

- The average time to recruit increased slightly to 177 days from 169 – this was driven by a significant number of long recruitment periods coming to a close – 11 periods exceeded 200 days.
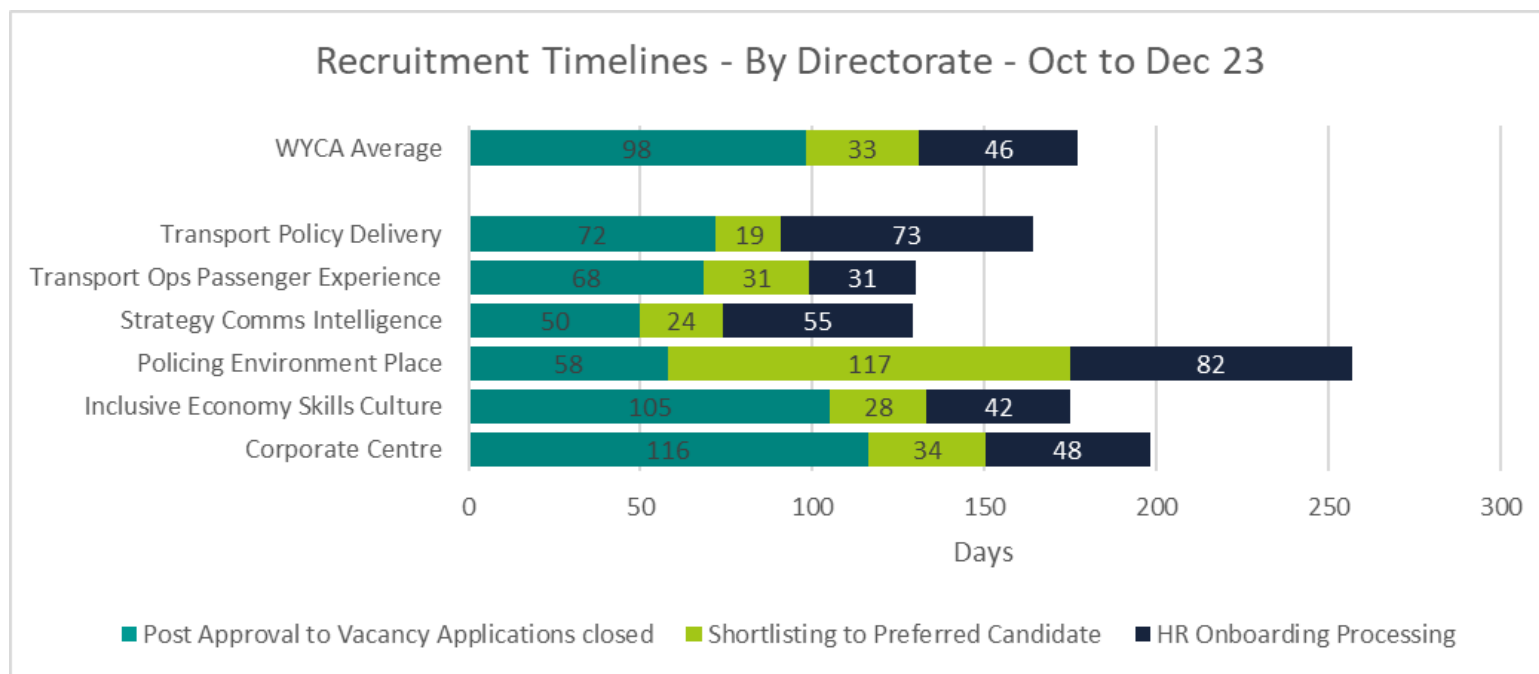
- The extended timelines for Policing, Environment & Place relate to 1 role only rather than a wider trend

West Yorkshire Combined Authority | Tracy Brabin Mayor of West Yorkshire

Thank you

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