People Performance Dashboard

April 2023 - March 2024

Employee Transformation & Sustainability of Workforce

Staff in Post WTE

94.4 WTE
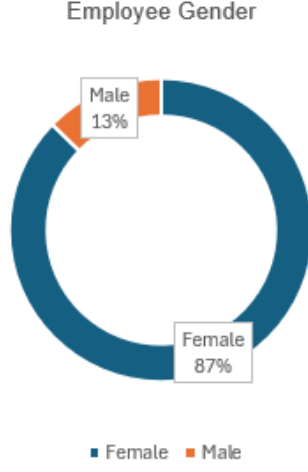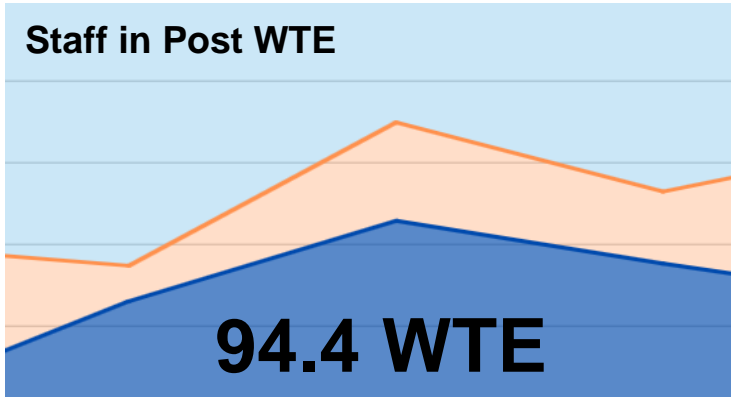
Total staff in Post:

102

Employee Category

Part Time 28%

Full Time 72%

- Full Time
- Part Time

Employee Gender

Male 13%

Female 87%

- Female
- Male

Assignment Status

Fixed Term 1%

Permanent 99%

- Permanent
- Fixed Term

Age Band

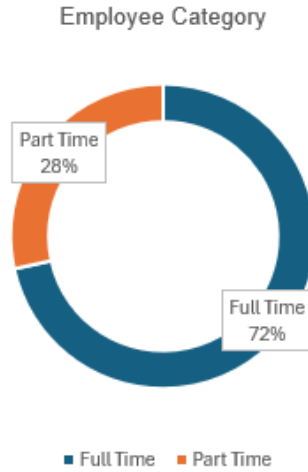| Age Band	Count
26-30	11
31-35	6
36-40	19
41-45	12
46-50	10
51-55	17
56-60	18
61-65	7
66-70	2

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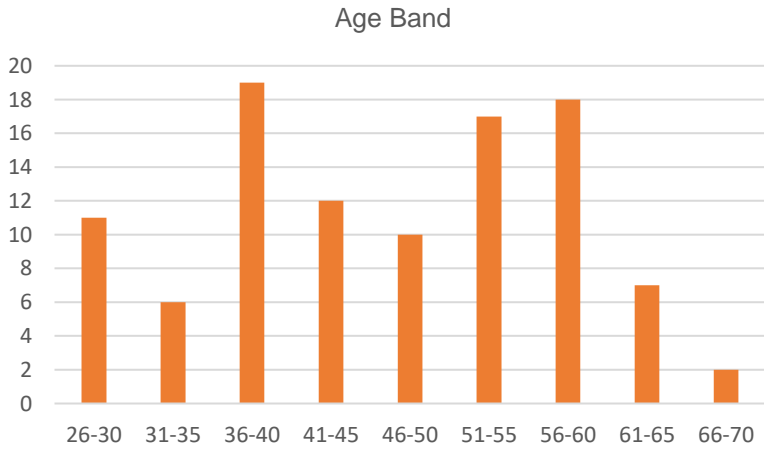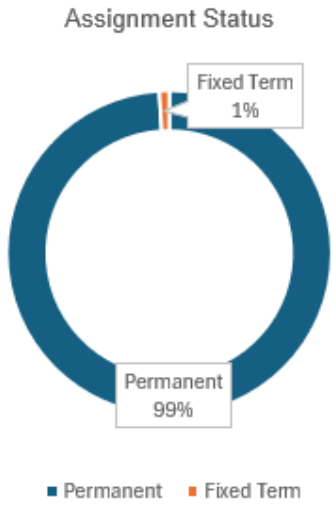
Employee Transformation & Sustainability of Workforce

	Male	Female
Band 3	1	3
Band 4	1	25
Band 5	0	12
Band 6	4	32
Band 7	1	10
Band 8a	1	0
Band 8b	4	5
Band 8c	0	0
Band 8d	1	1
VSM	0	1

Posts Advertised:
April 2023 – March 2024

47

Bank/Agency Staff:
April 2023 – March 2024

5

JD Evaluation:
April 2023 – March 2024

14

New Starters:
April 2023 – March 2024

29

Gender:
Female 24   Male 5

Roles Advertised

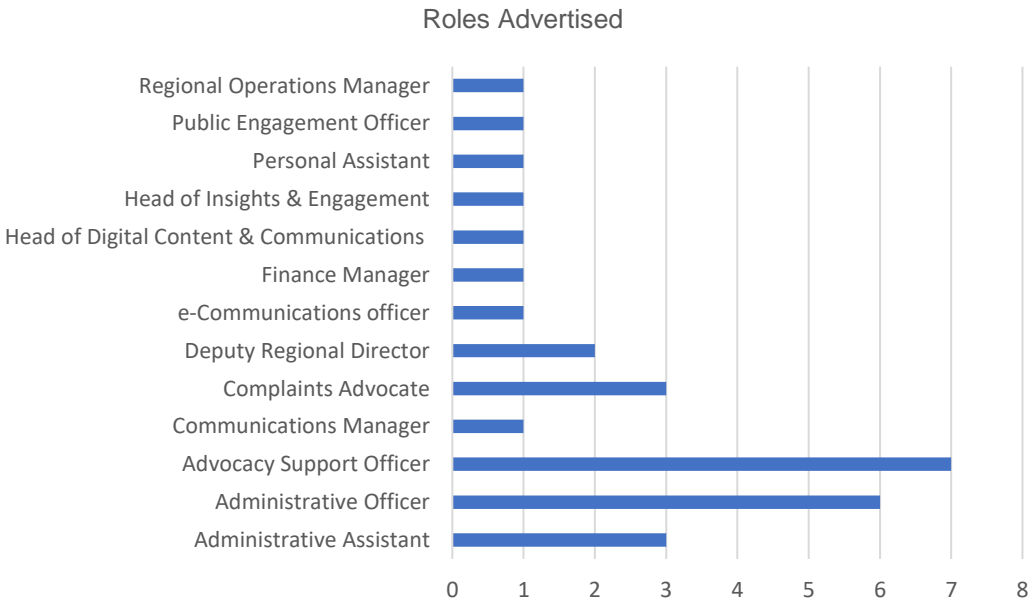| Role	Count
Regional Operations Manager	1
Public Engagement Officer	1
Personal Assistant	1
Head of Insights & Engagement	1
Head of Digital Content & Communications	1
Finance Manager	1
e-Communications officer	1
Deputy Regional Director	2
Complaints Advocate	3
Communications Manager	1
Advocacy Support Officer	7
Administrative Officer	6
Administrative Assistant	3

What the chart tells us	Areas of Concern	Actions/Mitigations
Staff in Post Aa end of March 2024 Llais employed 102 members of staff with a whole time equivalent of 94.4 staff 1% (1) of the workforce is currently on a fixed term contract 87% (89) of the workforce are female 28% (29) work part time **Vacancies / Recruitment** Lais advertised 47 positions both internally and externally. Some of the 47 positions were roles that were readvertised due to no successful appointments the first time 14 Job Descriptions were sent for evaluation Females continue to make up the biggest percentage of the workforce, out of the 102 staff working for Llais, 87% (89 staff) are female and 13% (13 staff) are male. Males working within Llais are mostly at a more senior level (Band 6 and above) A total of **29** new starters joined Llais during the reporting period, 5 Males and 24 females.	**Staff in Post** There is only one fixed term contact. The post was advertised as fixed term for 20 Months to cover a period of sabbatical for an employee **Bank/Agency Staff** There have been 5 individuals working for Llais as either Bank or Agency staff within the reporting period. Information is held by the recruiting manager and not within the people team.	Strict review of any fixed term roles should be completed within appropriate timeframe Males working with Llais are mostly at a more senior level (Band 6 and Above). Further analysis and discussions required to look at the attraction of posts going forward A process for data held on Bank and Agency staff needs to be put in place to ensure that the minimum information is held by workforce.

Turnover - Percentage of Staff Retained over last 12 months (Exc Fixed Term)

80.3%

Staff Turnover:

Mar-24: 19.7%

Leavers Reasons
- VERS
- Retirement
- Other Employment
- Ill Health
- Death in Service
- Other

By Age Range

By Pay Band

Band 3: 5.6%
Band 4: 22.2%
Band 5: 11.1%
Band 6: 44.4%
Band 7: 5.6%
Band 8a: 0.0%
Band 8b: 11.1%
Band 8c: 0.0%
Band 8d: 0.0%
Other: 0.0%

What the chart tells us	Areas of Concern	Actions/Mitigations
Turnover Turnover shows a rate of 19.7% for end of March 2024 A healthy turnover rate for the UK 10% with the UK approximate being 15% Llais has an employee retention rate of 80.3% 2023 – 2024 there was an increased rate of turnover due to the Voluntary Early Release Scheme (VERS) which accounted for 27.7% of the leavers The age bracket with the most leavers was the 56-60 age range and the banding with the most leavers was a Band 6 **Exit Interviews** Exit Interviews could have been completed with over half of the leavers for 2023 – 2024 however the return rate was zero (excluding, VERS, death in service and Ill Health).	**Exit Interviews** Exit interviews not completed to obtain feedback.	**Exit Interviews** Further investigation into the reason Exit Interviews were not completed. Process and communication to be assessed to assist with improvements going forward. Managers to be reminded to encourage leavers to complete exit interview forms.

Employee Health & Wellbeing

Sickness Absence Percentage Mar-24:

3.19%
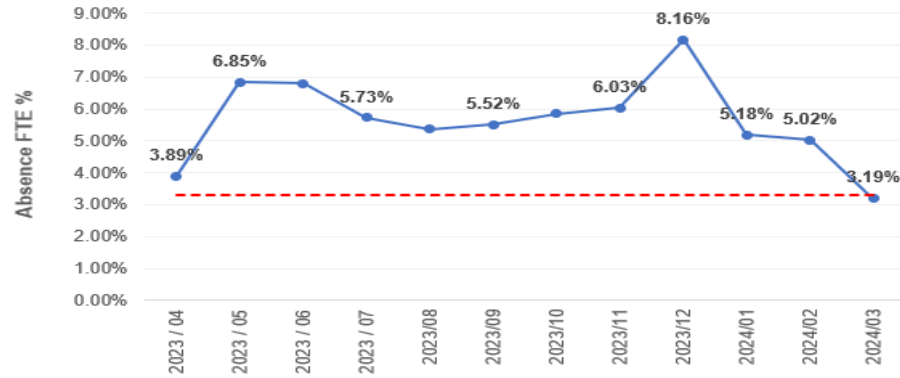
Sickness Absence: Average Number of Staff lost per month:

4.16 WTE

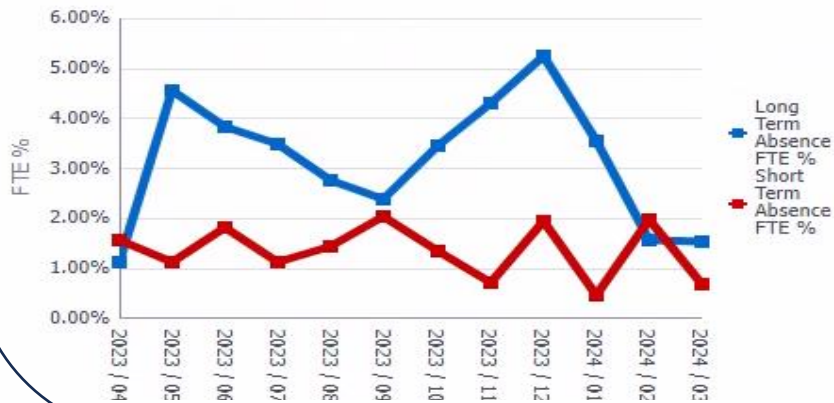Return to Work Discussions %

- 0% - 60%
- 60% - 80%
- 80% - 100%

55.12%

Llais Sickness Absence Timeline

3.89% 6.85% 5.73% 5.52% 6.03% 8.16% 5.18% 5.02% 3.19%

Source: ESR

— Llais — - - Target

Absence Long Term / Short Term

Long Term Absence FTE %
Short Term Absence FTE %

Top 4 Absence Reasons by Absence Days

Reason	Days
Other musculosketal problems	154
Headache / migraine	120
Cold, Cough, Flu - Influenza	129
Anxiety/stress/depression/other psychiatric illnesses	568

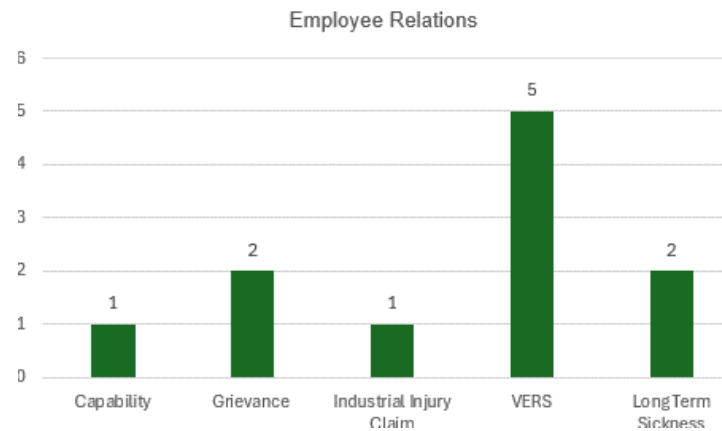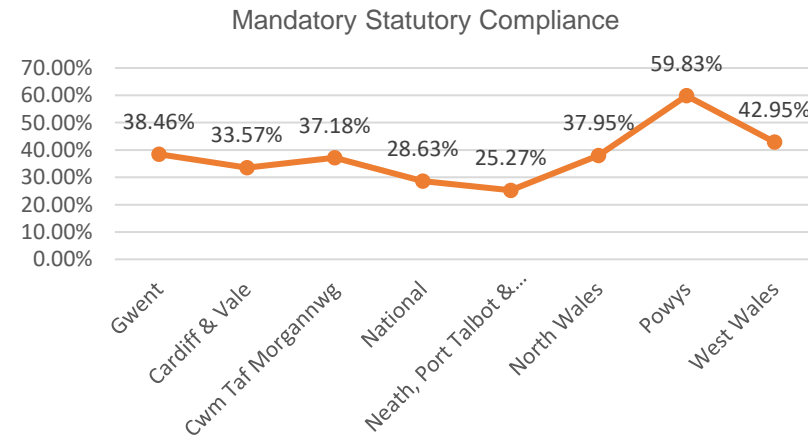| What the chart tells us	Areas of Concern	Actions/Mitigations
Sickness Absence Actual sickness for March 2024 reported at 3.19%. The target for the organisation is 3.30%. The return-to-work interviews recorded on ESR show at less than 60% Long Term Sickness has seen a significant decline over quarter four. December showing as 5.24% and then March showing as 1.52%. There were two cases of particularly complex and long-term sicknesses during the reporting period. Short term sickness has fluctuated over the last 12 months The organisation saw a monthly average of staff lost as 4.16 WTE. The four top reasons for sickness are accountable for 65.6% of all sickness during the reporting period. • Anxiety/ Stress/ Depression accounted for 38.4% (16 headcount) of staff absent. • Other musculoskeletal problems accounted for 10.4% (6 headcount) • Cold, Cough, Flu – Influenza 8.7% • (3 headcount) • Headache / migraine 8.1% (25 headcount)	Sickness Absence Anxiety, stress and depression accounts for over a third of the reported sickness absence Return to Work Interviews It is important that the return-to-work meeting is conducted (and recorded on ESR) on the first day of return to work or as early as possible after the employee returns. It provides the opportunity to review the employees health and to offer any appropriate support to maximise future attendance in the workplace.	Sickness Absence Impliment well being initiatives to help prevent any future potential sickness absence in relation to anxiety, stress or depression. Return to Work Interviews Review the number of return-to-work interviews that were undertaken over the last two quarters and liaise with Managers to understand the resons for any not being completed (if identified). Impliment the new Managing Attendance at Work ToolKit and Guidance document to Managers, also adding to the resouces section of the People SharePoint site. Provide workshops/support meetings for managers to assist with managing absence.

Employee Transformation & Sustainability of Workforce

ESR Mandatory e-Learning Courses
Equality, Diversity and Human Rights
Fire Safety
Health, Safety & Welfare
Infection Prevention and Control
Information Governance
Moving and Handling
Resuscitation
Safeguarding Adults
Safeguarding Children
Violence and Aggression (Wales) Module A
Improving Quality Together - Bronze Level
Violence Against Women, Domestic Abuse and Sexual Violence
Paul Ridd

Appraisal (PADR) Compliance – Mar-24

9.35%

August 2024

Mandatory Statutory Compliance

Gwent 38.46%, Cardiff & Vale 33.57%, Cwm Taf Morgannwg 37.18%, National 28.63%, Neath, Port Talbot &... 25.27%, North Wales 37.95%, Powys 59.83%, West Wales 42.95%

Employee Relations

Capability 1, Grievance 2, Industrial Injury Claim 1, VERS 5, Long Term Sickness 2

What the chart tells us	Areas of Concern	Actions/Mitigations
ESR Mandatory e-Learning Since the transfer to Llais in April 2023 e-Learning has not been present on an individuals ESR dashboard. A brief guidance document was created with a work around but there were still issues outstanding eg: navigation of system, enrolment and compliance being updated There are 13 mandatory e-Learning courses allocated to employees on the ESR system The compliance graph has been broken down to show per region. The highest current compliance percentage is 59.83% with Powys. The lowest percentage is 25.27% with Neath Port Talbot & Swansea PADR The ESR system shows that the compliance rate for the organisation for recording Appraisal Performance and Pay Progression Meetings is 9.35% Employee Relations There was one ongoing formal case in relation to Capability. Prior to the final hearing meeting taking place the employee resigned. The same employee was also being managed via the Managing	ESR Mandatory e-Learning Mandatory e-learning compliance and ensuring that staff are able to access the courses on the ESR system PADR Appraisal Performance and Pay Progression meetings should be undertaken for staff and recording on ESR system Employee Relations Ensuring that all formal cases are well documented and relevant policies adhered to.	ESR Mandatory e-Learning Further liaison with Shared Services to provide guidance documents to assist staff with enrolment and accessing courses PADR Further analysis of data and liaison with Managers is required to ascertain if meetings are taking place. Also, if they are being recorded on the system and are they being recorded correctly Employee Relations Ensure that robust monitoring information is held when cases arise. Looking into any areas of past cases for lessons learnt to enable improvement going forward for learning and outcome.

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Attendance at Work Policy for long term sickness There were two grievances raised during the reporting period however one was later withdrawn Five members of staff left the organisation in March 2024 under the Voluntary Early Release Scheme (VERS)		