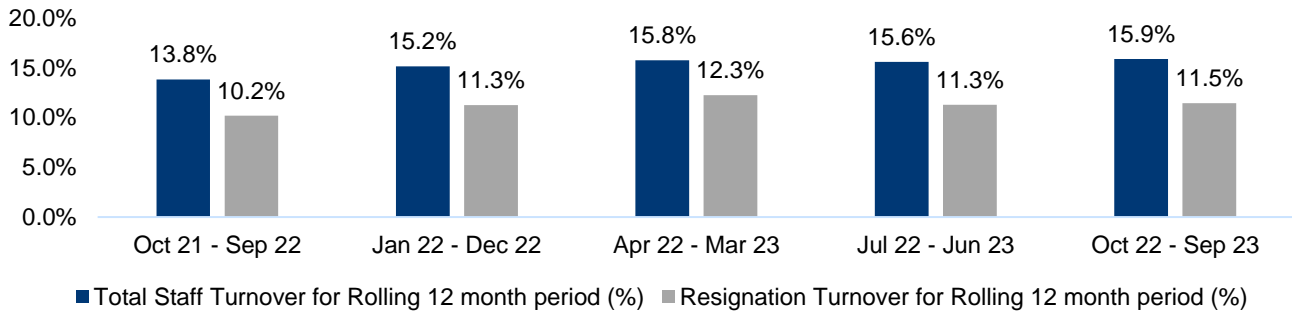




Percentage of Total Staff Turnover

(Rolling 12 months) Q2 22/23 - Q2 23/24



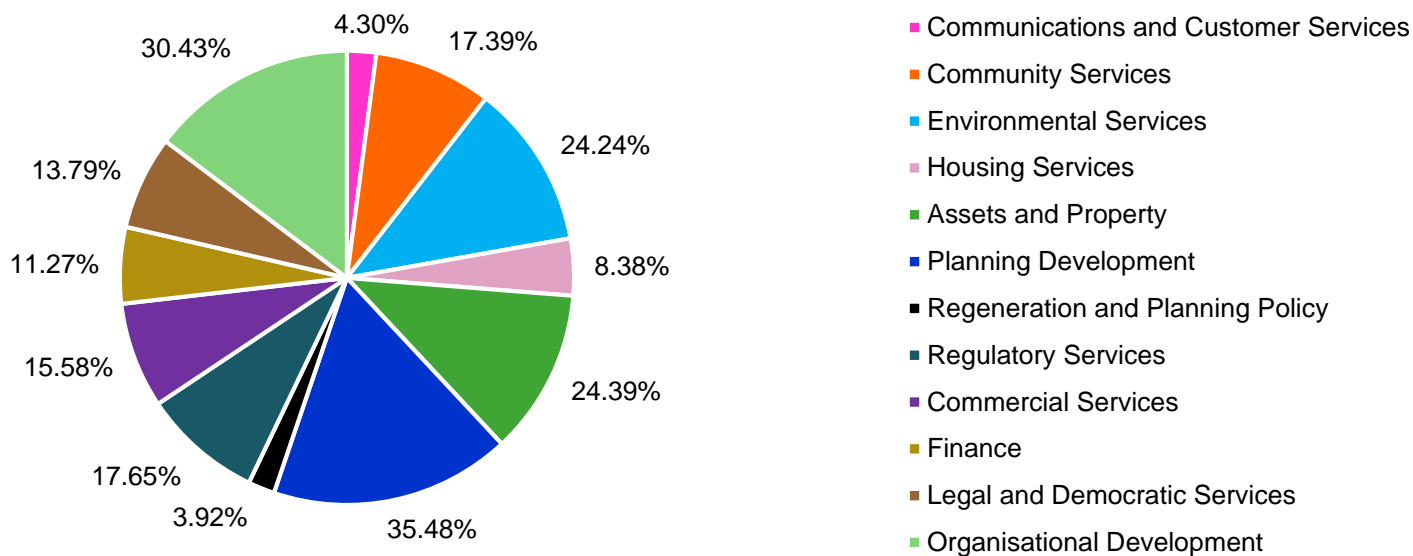
2022/23			2023/24	
Q2	Q3	Q4	Q1	Q2
13.8%	15.2%	15.8%	15.6%	15.9%

Comment: The overall turnover figure and resignation turnover for the rolling period to October 2022 to September 2023 continues to remain higher than the comparable position of 12 months ago. Local authorities across the board are seeing a general increase in staff turnover as in certain areas as pools of suitable candidates are very low and it is a very candidate driven market creating opportunities for staff to move on. In certain areas, such as Finance staff are being targeted fairly aggressively by head-hunters to prise them from one organisation to another and challenging areas such as Planning continue nationally and locally. We have a challenging situation as we manage our way through the collaboration with Guildford which creates more instability and makes us more vulnerable to staff movements as they may look to seek stability in other organisations. This is compounded by a cross societal change post Covid of employees looking at and considering other working options and mobility increases not just within professions but also career changes. We have recently restarted the Waverley Wellbeing Group and are now actively working on different interventions to improve team cohesion and a feeling of belonging at Waverley as well as encouraging Managers to hold regular team meeting and training events.

Benchmarking: 9 of the 11 District Authorities in Surrey shared their staff turnover figures for quarter 2. Of that comparison group, Waverley’s figure of 15.9% compared to a mean average of 14.9% and a modal average of 15.6%.

OD1a

Total Staff Turnover by service area

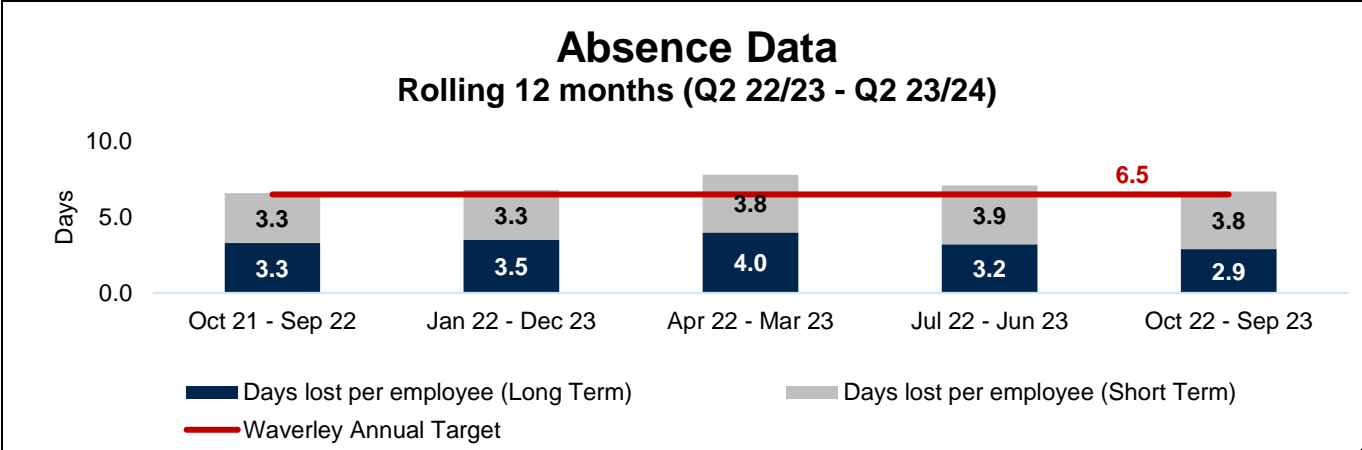


Q3 2023/24

Service Area	Resignation Turnover	Total Turnover	Comment
Communications and Customer Services	4.3%	4.3%	
Community Services	8.7%	17.4%	Comment required
Environmental Services	6.1%	24.2%	Comment required
Housing Services	3.6%	8.4%	
Assets and Property	14.6%	24.4%	Comment required
Planning Development	35.5%	35.5%	Comment required
Regeneration and Planning Policy	0	3.9%	

Regulatory Services	17.7%	17.7%	Comment required
Commercial Services	7.8%	15.6%	Comment required
Finance	8.5%	11.3%	
Legal and Democratic Services	0	13.8%	
Organisational Development	17.4%	30.4%	Comment required

OD2	Total Staff Short and Long term Sickness Absence – working days lost per employee for Rolling 12-month period	Target 6.52% Direction of travel
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2022/23			2023/24	
Q2	Q3	Q4	Q1	Q2
	6.6	7.8	7.1	6.6

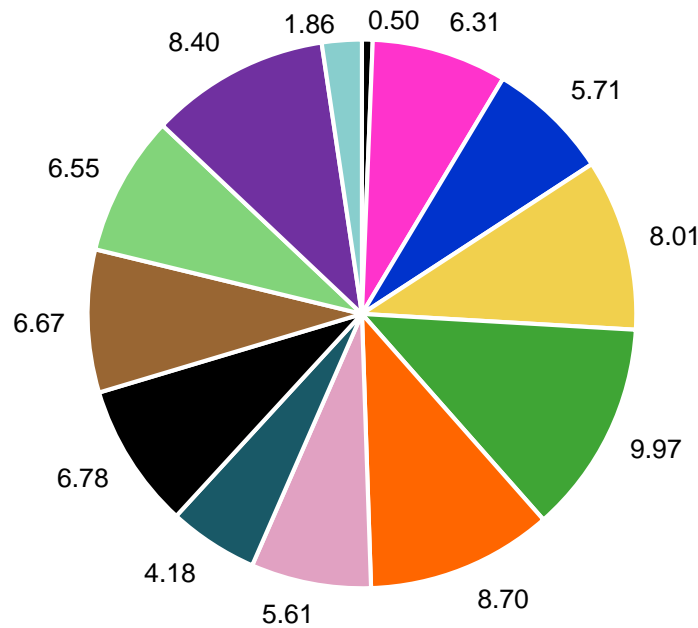
Comment: Overall sickness levels in this most recent quarter have reduced, primarily due to the resolution of some longer-term sickness cases. Short term sickness levels continue to be higher than they were in the rolling period 12 months ago and remain a concern. There are a number of factors behind these figures which continue to create a challenging situation, such as a recent increase in Covid cases, which is likely to develop further in the Winter months. This was seen nationally due to a new variant. We are also currently looking at how we can change the focus of the fit to work policy towards a more supportive document, in terms of language and practice and then how we can skill up the managers to be more supportive and preventative in terms of their approach to absence. We have also stressed the importance to the Managers Group that it important to report in a timely fashion to Human Resource any potential absence cases so we can bring forward interventions such as support for mental health or Occupational health Assessments at the earliest opportunity to reduce absence length and allow us to bring forward earlier, plans for staged return to work processes.

Benchmarking. 9 of the 11 District Authorities in Surrey shared their sickness figures for quarter 2. Of that comparison group, Waverley’s figure of 6.6 days compared to a mean average of 8.2 days and a modal average of 8.2 days.

OD2

**Total Staff Absence by service area
Week days lost per employee**

**Target 6.52%
Direction of travel**



- Directorate
- Communications and Customer Services
- Community Services
- Environmental Services
- Housing Services
- Assets and Property
- Planning Development
- Regeneration and Planning Policy
- Regulatory Services
- Commercial Services
- Finance
- Legal and Democratic Services
- Organisational Development

Service Area	Work Days Lost per Employee			Q3 2023/24
	Short Term	Long Term	Total	Comment
Directorate	0.5	0	0.5	
Communications and Customer Services	5.9	0.4	6.3	
Community Services	5.7	0	5.7	
Environmental Services	3.2	4.8	8	Comment required
Housing Services	4.4	5.6	10	Comment required

Assets and Property	1.5	7.2	8.7	Comment required
Planning Development	4.5	1.1	5.6	
Regeneration and Planning Policy	4.2	0	4.2	
Regulatory Services	2	4.8	6.8	Comment required
Commercial Services	4	2.7	6.7	Comment required
Finance	3.3	3.3	6.6	Comment required
Legal and Democratic Services	3.9	4.5	8.4	Comment required
Organisational Development	1.9	0	1.9	