HR People Metrics - Q1 April 2023 to June 2023

Understanding Your People Metrics

This spreadsheet outlines the HR People Metric for your Directorate/Service for the most recent quarter. Listed below is information to help you understand the figures reported in Your People Metrics.

Sickness absence
Insights into sickness absence and the breakdown of Other* causes of absence are reported on the 'Sickness Absence Insight' Tab on this spreadsheet. Raw data for sickness absence is reported on the 'Sickness Absence' tab and includes: 7% reduction target, Days lost per FTE, Long term days per FTE, Short term days per FTE, Stress and Mental health trend, Top 3 sickness absence reasons reported as percentage of days lost and number of days lost, Top 3 episodes of sickness absence reported as the number of episodes of absence and percentage of episodes of absence.

HR Information
The 'HR Information tab' on this spreadsheet shows the raw data for Your People Metrics. This includes:

Headcount and FTE
Headcount and FTE is reported quarterly. Headcount and FTE headline figures for the most recent quarter are reported on the 'Insights' tab.

Retention, Starters and Leavers
Retention is reported as a percentage within the rolling year and the headline figures are reported on the 'Insights' tab. Starters and Leavers are reported as headcount within the current quarter and the headline figures for the most recent quarter are reported on the 'Insights' tab.

Appraisals
Appraisals are reported as the number of the appraisals input into the Your HR System from the begining of the financial year (April 1st) to the current quarter reported. Appraisal headline figures are reported on the 'Insights' tab.

Demographics
Demographical data is reported within the current quarter. Gender and Age are reported as the headcount within the current quarter, Ethnicity is reported as a percentage of headcount within the current quarter and limited to Directorate level reporting to avoid individual identification, Disability is also reported as a percentage of headcount within the current quarter and is limited to Directorate and Service level reporting to avoid individual identification. Demographical headline figures are shown on the 'Insights' tab.

Navigating Your People Metrics

Take the time to follow these steps when reviewing your metrics This approach should enable you to identify some initial areas for focus, including what you might want to celebrate. These areas will then help you identify where you want to take some further action or a deeper dive into the data.

? Consider the context…
What was happening in your Service over the last quarter? Consider the impact of external factors as well as internal. Have the actions taken since the last report had any impact?

Make use of the comparisons
How does the data compare to comparison areas e.g. Directorate / WCC? What might be contributing to the difference? Note that there may have been changes to your Service structure which means that there is no longer a valid trend comparison.

2 1 3 Look through the headlines
What areas can you celebrate? What areas are causing concern?

Identify areas for focus…
What improvements are you aiming for? What action are you going to take? How do these actions align and support with other Service priorities? Do you want to go further into the data?
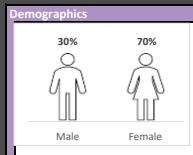
Look for connections
What story is the data telling you? E.g. if sickness and retention is concerning what impact is this having on other metrics? Does this align any other Service performance data? What themes have can you identify?

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Directorate Reporting - Q1 April 2023 to June 2023

Notes

Transformation – Structure changes on YourHR are not complete in all areas. Some teams are still being updated on YourHR and this has resulted in both the previous and current team being reported on and some trend not being available. We are monitoring this and discussing any issues with HR to ensure the reporting is robust for future reporting.

Sickness Absence

Target (+/-1 day)	Days per FTE	Long term days per FTE	Short term days per FTE
8.00	9.16	5.63	3.54

Top 3 sickness absence reasons

1st by days lost	2nd by days lost	3rd by days lost
Stress and Mental Health	Musculo-Skeletal	Other

Stress and Mental Health (% Days Lost)

Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
27.9%	28.6%	30.3%	32.4%

Stress and Mental Health (Days per FTE)

Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
2.55	2.57	2.72	2.97

Headcount FTE

	Headount	FTE
Communities Directorate	1137	1023.6
People Directorate	2191	1835.8
Resources Directorate	1735	1427.0
Warwickshire County Council	**5068**	**4290.8**

Appraisals

	% of appraisals Financial YTD	% Appraisals Rolling Year
Communities Directorate	10.4%	38.1%
People Directorate	11.5%	24.9%
Resources Directorate	20.0%	38.6%
Warwickshire County Council	14.2%	32.5%

Retention, New Starters, and Leaving Reasons

	Starters	Retention Rate * Rolling year	Leavers
Communities Directorate	30	91.9%	17
People Directorate	102	85.3%	58
Resources Directorate	46	89.8%	33
Warwickshire County Council	**178**	**88.4%**	**108**

Top Leaving Reason	Resignation	61%
2	Retirement	16%
4	Mutual Agreement	6%
4	End of Contract	3%
5	Retirement - Fire	3%
6	Deceased	2%
7	Did not start	2%
8	New Payroll Provider	2%
9	Retirement - Ill Health	1%
10	Dismissal	1%
11	Gross Misconduct	1%
12	Failed Probation	1%
13	Dismissal	1%
14	N/A	<1%

Demographics

Male	Female
30%	70%

54.3% Between the ages of 25 and 50 in Warwickshire County Council

32.5% Have not Declared a Sexual Orientation in Warwickshire County Council

Ethnicity (Directorate)

White British	72.3%
White (non-british)	4.7%
Asian or Asian British	6.9%
Black or Black British	2.1%
Mixed	1.5%
Other Ethnic Groups	0.2%

Insights

Please note that for subsequent reporting, changes have been made to the system to reflect the recent restructure. For the 'Sickness absence' tab:
- Teams highlighted in Grey are team names that were accurate previously, but have since changed for subsequent reporting and therefore there will be no data for these teams.
- Team names in red are new team names. If this is replacing an old team/s name, this will be indicated in italics next to the team name.
- Please note the following caveats:
- For Q1 22/23 and future reporting, 'Other' causes of sickness absence has divided further in order to produce the most accurate picture of sickness absence reasons across WCC. The updated list of 'other' sickness absence is listed on the sickness absence tab.
- An error in the shifts per FTE calculation for Fire and Rescue has impacted figures from Q1 22/23. Figures have been updated within the reporting and this will impact trend figures.

Sickness absence
- WCC target is to reduce sickness absence to 8 days per fte (+/- 1 day). At the end of Q1, WCC actual was 9.16 days per FTE which is above the target range set for 23/24 reporting.
- The Communities Directorate (6.7 days per FTE) is below the target range set for 23/24 reporting. The Resources Directorate is on the target range set (9.0 days per FTE) and the People Directorate (10.9 days per FTE) above the target range set.
- Stress and Mental Health is the top cause of absence for WCC, the same across the Resources Directorate and People Directorate. The top cause of absence for the Communities Directorate is Musculo-Skeletal. For Q1, Coronavirus is the fifth cause of sickness absence for WCC and the Resources Directorate, however the sixth cause for sickness absence within the People Directorate, and the fourth cause within the Communities Directorate.
- The percentage of days lost to Stress and Mental Health for sickness absence has increased from Q1 22/23 (26.4%) to Q1 23/24 (32.4%). There has been an increase in the % days lost to Stress and Mental Health from Q4 22/23 (30.3%) to Q1 23/24 (33.4%). The days per FTE figure for Stress and Mental Health has increased in this time, ending Q1 23/24 with 2.97 days per FTE. Further investigation into the contributing factors for this is ongoing. Wellbeing is actively being monitored using the check-in surveys.
- WCC has lost more time to long term sickness compared to short term sickness. There has been a slight increase in long term days per FTE and a slight decrease in short term days per FTE in this quarter, which is the same as the previous quarter.

Headcount and FTE
- Headcount has increased for WCC in this quarter (5068) and is higher than the same period last year (Q1 22/23 - 4894). FTE has also increased in line with the increase in headcount.
- All three Directorates report an increase in headcount in Q1 23/24, the highest increase within the People Directorate, which relates to Education Services.

Appraisals
- As of the end of June, all Directorates have had an decrease in the percentage of appraisals entered in Your HR compared to the previous quarter.
- WCC percentage of appraisals financial year to date has decreased from Q4 22/23 (38.6%) to Q1 23/24 (32.5%).
- **Q1 23/24 is the start of the appraisal season, and therefore appraisal rates may be lower for this quarter.**
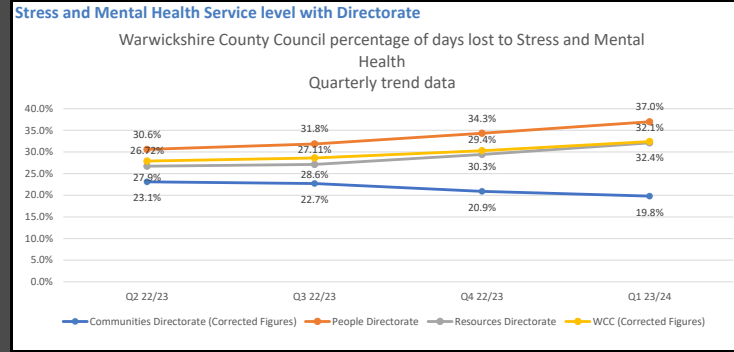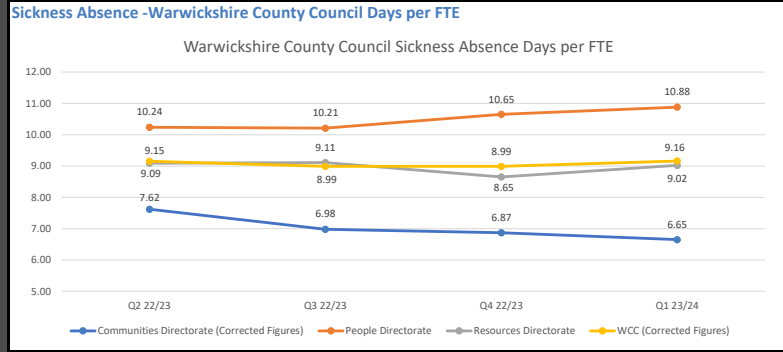
Retention, New starters and Leaving Reasons
- Resignation was the top leaving reason for WCC in Q1 23/24 (61%) which has increased from the previous quarter (56%).
- For WCC, there were more starters than leavers in Q1, which is consistent across all three Directorates. All three Directorates report a decrease in both starters and leavers compared to Q4 22/23.
- Retention rate in the People Directorate (85.3%) is lower than what is reported at the WCC level, however has increased since Q4 22/23 (84.9%). All other Directorates have a retention rate above what is reported at WCC level. There has been an increase in the retention rate across all three Directorates in Q1 23/24.

Demographics
- WCC Workforce comprises of a higher percentage of female employees (70%) compared to male employees (30%).
- Just over half of the WCC workforce are between the ages of 25 and 50 (54.3%).
- The majority of the WCC workforce ethnicity is White British (72.3%)

Sickness Absence - Q1 April 2023 to June 2023

Sickness Absence - Warwickshire County Council Days per FTE

Warwickshire County Council Sickness Absence Days per FTE

People Directorate: 10.24, 10.21, 10.65, 10.88
Resources Directorate: 9.15, 9.11, 8.65, 9.02
WCC (Corrected Figures): 9.09, 8.99, 8.99, 9.16
Communities Directorate (Corrected Figures): 7.62, 6.98, 6.87, 6.65

Legend: Communities Directorate (Corrected Figures) — People Directorate — Resources Directorate — WCC (Corrected Figures)

X-axis: Q2 22/23, Q3 22/23, Q4 22/23, Q1 23/24

Stress and Mental Health Service level with Directorate

Warwickshire County Council percentage of days lost to Stress and Mental Health
Quarterly trend data

People Directorate: 30.6%, 31.8%, 34.3%, 37.0%
WCC: 26.9%/27.2%, 27.11%, 29.4%, 32.1%
Resources: 27.8%, 28.6%, 30.3%, 32.4%
Communities Directorate (Corrected Figures): 23.1%, 22.7%, 20.9%, 19.8%

Legend: Communities Directorate (Corrected Figures) — People Directorate — Resources Directorate — WCC (Corrected Figures)

X-axis: Q2 22/23, Q3 22/23, Q4 22/23, Q1 23/24

Sickness Absence Reasons by Service (days lost)

Warwickshire County Council		
Stress and Mental Health **32%**	Musculo - Skeletal 12%	Other 11%
Communities Directorate		
Musculo - Skeletal **23%**	Stress and Mental Health 20%	Other 16%
People Directorate		
Stress and Mental Health **37%**	Other 9%	Chest or Respiratory 9%
Resources Directorate		
Stress and Mental Health **32%**	Musculo - Skeletal 13%	Other 10%

Sickness Absence Reasons by Service (episodes of absence)

Warwickshire County Council		
Chest or Respiratory **20%**	Coronavirus 15%	Digestive System 14%
Communities Directorate		
Chest or Respiratory **20%**	Coronavirus 16%	Digestive System 15%
People Directorate		
Chest or Respiratory **21%**	Stress and Mental Health 14%	Coronavirus 13%
Resources Directorate		
Chest or Respiratory **20%**	Coronavirus 16%	Digestive System 13%

Insights

An error in the shifts per FTE calculation for Fire and Rescue has impacted figures from Q1 22/23. Figures have been updated within the reporting.

The highest percentage of absence was for Stress and Mental Health which resulted in a total of 12647 days lost and accounts for 32% of absence in WCC.

The most frequent reason for absence in the rolling 12 month period is Chest or Respiratory resulting in a total of 1111 episodes of absence. This is 20% of the episodes of absence and 9% of the days lost, suggesting it is the most frequent reason for absence and is a significant cause of days lost.

% of return to work interviews recorded on Your HR
- For Q1 23/24 the % of return to work interviews recorded on Your HR for WCC is 12%, which is a total of 123 return to work interviews recorded from a potential 1051.
- The Resources Directorate (14%) and Communities Directorate (15%) are above the WCC reported percentage of 12%.
- The People Directorate (8%) is below the WCC percentage for this quarter.