HR People Metrics - Q2 July 2023 to September 2023

Understanding Your People Metrics

This spreadsheet outlines the HR People Metrix 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. Demographic 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?

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?

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?

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WCC Reporting - Q2 July 2023 to September 2023

Sickness Absence

Target (+/- 1 day)	Days per FTE	Long term days per FTE	Short term days per FTE
8.00	9.13	5.72	3.41

Top 3 sickness absence reasons

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

Stress and Mental Health (% Days Lost)

Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24
28.6%	30.3%	32.4%	32.7%

Stress and Mental Health (Days per FTE)

Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24
2.57	2.72	2.97	2.98

Headcount FTE

	Headcount	FTE
Communities Directorate	1141	1022.18
People Directorate	2226	1880.80
Resources Directorate	1728	1423.88
Warwickshire County Council	**5100**	**4331.26**

Appraisals

	% of appraisals Financial YTD	% of appraisals Rolling Year
Communities Directorate	23.0%	45.9%
People Directorate	15.1%	40.2%
Resources Directorate	19.2%	54.2%
Warwickshire County Council	**18.3%**	**46.2%**

Retention, New Starters, and Leaving Reasons

	Starters	Retention Rate * Rolling year	Leavers
Communities Directorate	45	91.0%	37
People Directorate	112	86.0%	76
Resources Directorate	45	90.5%	44
Warwickshire County Council	**202**	**88.6%**	**157**

Top Leaving Reason

	Resignation	60%
2	Retirement	17%
3	End of Contract	7%
4	By Mutual Agreement	6%
5	Failed Probation	3%
6	Transfer	3%
7	Deceased	1%
8	Did Not Start	1%
9	Dismissal	1%
10	Provider	1%
11	Voluntary	<1%
12	Retirement - Fire	<1%
13	Health	<1%
14	#N/A	<1%

Demographics

30% Male	70% Female

54.7% Between the ages of 25 and 50 in Warwickshire County Council

31.3% Have not Declared a Sexual Orientation in Warwickshire County Council

Ethnicity (WCC)

White British	72.4%
White (non-british)	4.6%
Asian or Asian British	6.9%
Black or Black British	2.2%
Mixed	1.5%
Other Ethnic Groups	0.3%

Notes

COVID-19 – The authority continues to assess the impact of the Covid-19 pandemic and is monitoring sickness and isolation due to the virus and staff wellbeing.

Transformation – Structure changes on Your HR have 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.

Appraisals – these were due to take place between June – September, which is slightly later than usual due to Covid-19. A light touch appraisal process will be in place for this year as

Insights

Please note that for Q3 and 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 for Q2 reporting, but have since changed for Q3 reporting and therefore there will be no data for these teams for Q3.
- Team names in red are new team names for Q3. If this is replacing an old team/s name, this will be indicated in *italics* next to the team name. Reporting will start from Q3.
- Please note the following caveats:
- For Q1 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.
- For Q2, reporting will reflect the organisations structure as at the 30th September 2023. Where team names have changed prior to 30th September, Q2 reports will reflect the new team names. The structure changes that come into effect from 1st October will be reflected in Q3 reporting.

Sickness absence
- WCC target is to reduce sickness absence to 8 days per fte (+/- 1 day). At the end of Q2, WCC actual was 9.13 days per FTE which is above the target range set for 23/24 reporting.
- The Communities Directorate (6.9 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 (10.7 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 Q2, Coronavirus is the fifth cause of sickness absence for WCC, the Resources Directorate and Communities Directorate. For the People Directorate it is the seventh cause of sickness absence.
- The percentage of days lost to Stress and Mental Health for sickness absence has increased from Q2 22/23 (27.9%) to Q2 23/24 (32.7%). There has been an increase in the % days lost to Stress and Mental Health from Q1 23/24 (32.4%) to Q2 23/24 (32.7%). The days per FTE figure for Stress and Mental Health has increased in this time, ending Q2 23/24 with 2.98 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 (5100) and is higher than the same period last year (Q2 22/23 - 4942). FTE has also increased in line with the increase in headcount.
- The People Directorate and Communties Directorate report an increase in headcount in Q2 23/24, the highest increase within the People Directorate, which relates to Education Services. The Resources Directorate reports a decrease in headcount in this quarter, which relates to Business & Customer Services.

Appraisals
- As of the end of September, all Directorates have had an increase in the percentage of appraisals entered in Your HR compared to the previous quarter.
- WCC percentage of appraisals financial year to date has increased from Q1 23/24 (32.5%) to Q2 23/24 (46.2%).
- *Please note appraisal percentages are calculated by taking the number of completed appraisals logged on YourHR within the period and diving this by the total headcount for that area. Headcount figures include the number of employees only excluding casuals and agency staff.*

Retention, New starters and Leaving Reasons
- Resignation was the top leaving reason for WCC in Q2 23/24 (60%) which has slightly decreased from the previous quarter (61%).
- For WCC, there were more starters than leavers in Q2, which is consistent across all three Directorates.
- Retention rate in the People Directorate (86.0%) is lower than what is reported at the WCC level, however has increased since Q1 23/24 (85.3%). All other Directorates have a retention rate above what is reported at WCC level. There has been an increase in the retention rate within the People Directorate and Resources Directorate in Q2 23/24, and a slight decrease in the Communities Directorate.
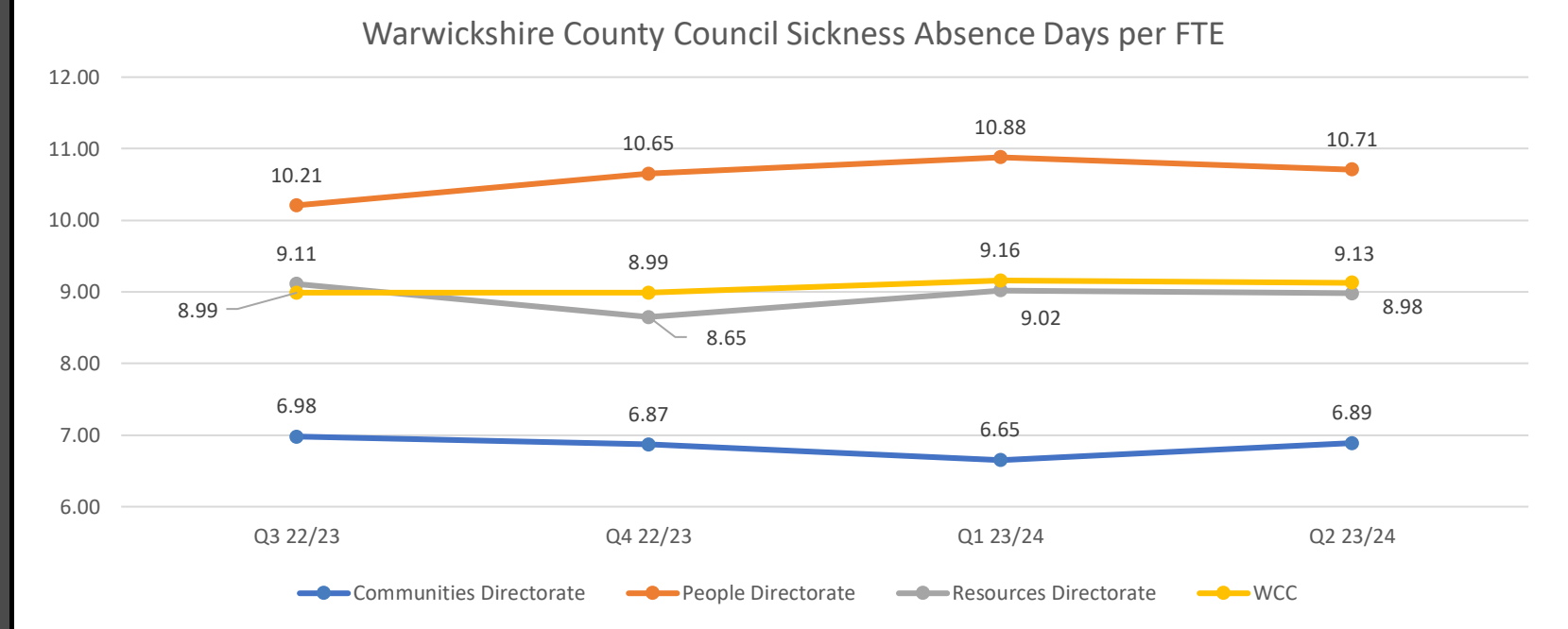
Demographics
- WCC Workforce comprises of a higher percentage of female employees (70%) compared to male employees (30%).
- Just over half of the WCC workforce are between the ages of 25 and 50 (54.7%).
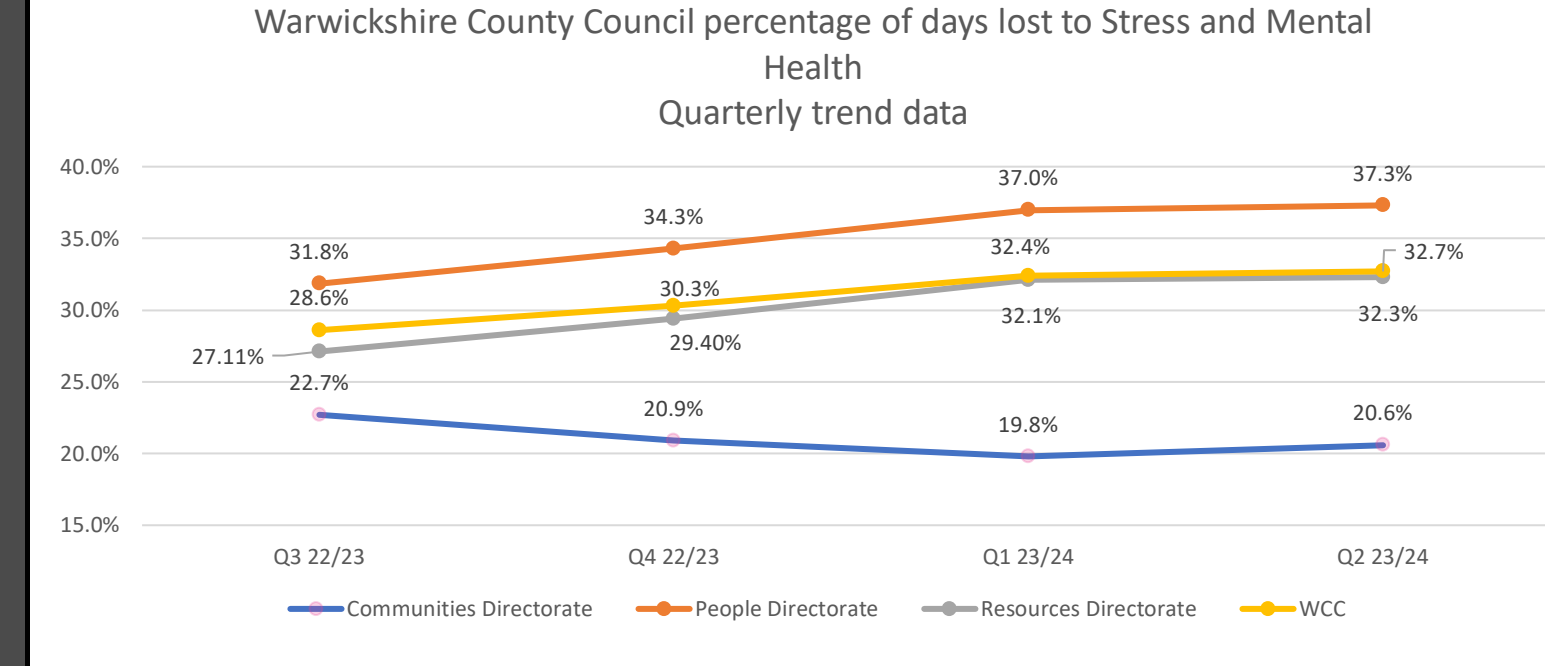
Sickness Absence - Q2 July 2023 to September 2023

Sickness Absence -Warwickshire County Council Days per FTE

Warwickshire County Council Sickness Absence Days per FTE

Stress and Mental Health Service level with Directorate

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

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 12802 days lost and accounts for 33% 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 1142 episodes of absence. This is 22% 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 14%, which is a total of 145 return to work interviews recorded from a potential 1043.
- The Resources Directorate (21%) is above the WCC reported percentage of 14%.
- The Communities Directorate (14%) is the same as the WCC reported percentage.
- The People Directorate (9%) is below the WCC percentage for this quarter.

Sickness Absence Reasons by Service (days lost)

Warwickshire County Council		
Stress and Mental Health **33%**	**Other** **13%**	**Musculo-Skeletal** **13%**
Communities Directorate		
Musculo-Skeletal 25%	Stress and Mental Health 21%	Other 16%
People Directorate		
Stress and Mental Health 37%	Other 12%	Musculo-Skeletal 10%
Resources Directorate		
Stress and Mental Health 32%	Other 13%	Musculo-Skeletal 12%

Sickness Absence Reasons by Service (episodes of absence)

Warwickshire County Council		
Chest or Respiratory **22%**	**Digestive System** **14%**	**Stress and Mental Health** **11%**
Communities Directorate		
Chest or Respiratory 23%	Digestive System 16%	Musculo-Skeletal 12%
People Directorate		
Chest or Respiratory 21%	Digestive System 14%	Stress and Mental Health 13%
Resources Directorate		
Chest or Respiratory 22%	Digestive System 13%	Coronavirus 11%

Other* Absences Includes:
Haemorrhoids
Hernia
Other
Prostate Disorder
Thyroid Condition
Varicose Veins

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