



### 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 beginning 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.



#### 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 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?



WCC Reporting - Q3 October 2023 to December 2023

Sickness Absence			
Target (+/- 1 day)	Days per FTE	Long term days per FTE	Short term days per FTE
8.00	9.43	6.16	3.27
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)			
Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24
30.3%	32.4%	32.7%	33.9%
Stress and Mental Health (Days per FTE)			
Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24
2.72	2.97	2.98	3.20


Headcount FTE		
	Headcount	FTE
Resources Directorate	1710	1405.85
People Directorate	2285	1939.34
Communities Directorate	1164	1049.43
<b>Warwickshire County Council</b>	<b>5160</b>	<b>4399.03</b>

Appraisals		
	% of appraisals Financial YTD	% of appraisals Rolling Year
Resources Directorate	52.5%	55.0%
People Directorate	38.3%	39.2%
Communities Directorate	44.8%	45.8%
Warwickshire County Council	44.4%	45.9%

Retention, New Starters, and Leaving Reasons			
	Starters	Retention Rate * Rolling year	Leavers
Resources Directorate	52	90.3%	39
People Directorate	91	87.0%	60
Communities Directorate	30	90.7%	21
Warwickshire County Council	173	89.0%	120
Top Leaving Reason		Resignation	59%
1 Retirement		12%	
2 Agreement		10%	
3 Health		5%	
4 Dismissal		3%	
5 End of Contract		3%	
6 Provider		3%	
7 Compulsory		2%	
8 Voluntary		2%	
9 Did Not Start		1%	
10 Failed Probation		<1%	
11 Retirement - Fire		<1%	


**Demographics**

30%



Male

70%



Female

**54.3%** Between the ages of 25 and 50 in WCC

**31.0%** Have not Declared a Sexual Orientation in WCC

Ethnicity (Directorate)	
White British	71.8%
White (non-British)	4.4%
Asian or Asian British	6.8%
Black or Black British	2.3%
Mixed	1.6%
Other Ethnic Groups	0.3%

Notes

**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.

31/12/2023

Insights

Please note that for Q3 22/23 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 22/23 reporting, but have since changed for Q3 22/23 reporting and therefore there will be no data for these teams for Q3 22/23.
- Team names in red are new team names for Q3 22/23. 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 22/23.
- 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.
  - For Q3 23/24, reporting will reflect the organisations structure as at the 31st December 2023. Where team names have changed prior to 31st December, Q3 23/24 reports will reflect the new team names.

Sickness absence

- WCC target is to reduce sickness absence to 8 days per fte (+/- 1 day). At the end of Q3, WCC actual was 9.43 days per FTE which is above the target range set for 23/24 reporting.
- The Communities Directorate (7.4 days per FTE) is below the target range set for 23/24 reporting. The Resources Directorate (9.2 days per FTE) and the People Directorate (11.0 days per FTE) are both 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 Q3, Coronavirus is the sixth cause of sickness absence for WCC. For the Resources Directorate Coronavirus is the ninth cause of sickness absence, the Communities Directorate the 5th cause of sickness absence and for the People Directorate the seventh cause of sickness absence.
- The percentage of days lost to Stress and Mental Health for sickness absence has increased from Q3 22/23 (28.6%) to Q3 23/24 (33.9%). There has been an increase in the % days lost to Stress and Mental Health from Q2 23/24 (32.7%) to Q3 23/24 (33.9%). The days per FTE figure for Stress and Mental Health has increased in this time, ending Q3 23/24 with 3.20 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 an increase in long term days per FTE and a slight decrease in short term days per FTE in this quarter, which is similar to the previous quarter.

Headcount and FTE

- Headcount has increased for WCC in this quarter (5160) and is higher than the same period last year (Q3 22/23 - 4982). FTE has also increased in line with the increase in headcount.
- The People Directorate and Communities Directorate report an increase in headcount in Q3 23/24. The highest increase within the People Directorate relates to Education Services. The Resources Directorate reports a decrease in headcount in this quarter.

Appraisals

- As of the end of December, the Resources Directorate had an increase in the percentage of appraisals entered in Your HR compared to the previous quarter. The Communities Directorate and People Directorate both had a slight decrease in the percentage of appraisals entered in Your HR compared to the previous quarter.
- WCC percentage of appraisals rolling year has decreased from Q2 23/24 (46.2%) to Q3 23/24 (45.9%).
- Please note appraisal percentages are calculated by taking the number of completed appraisals logged on YourHR within the period and dividing 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 Q3 23/24 (59%) which has slightly decreased from the previous quarter (60%).
- For WCC, there were more starters than leavers in Q3, which is consistent across all three Directorates.
- Retention rate in the People Directorate (87.0%) is lower than what is reported at the WCC level, however has increased since Q2 23/24 (86.0%). 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 in Q3 23/24, however a slight decrease within the Communities Directorate and Resources Directorate.

Demographics

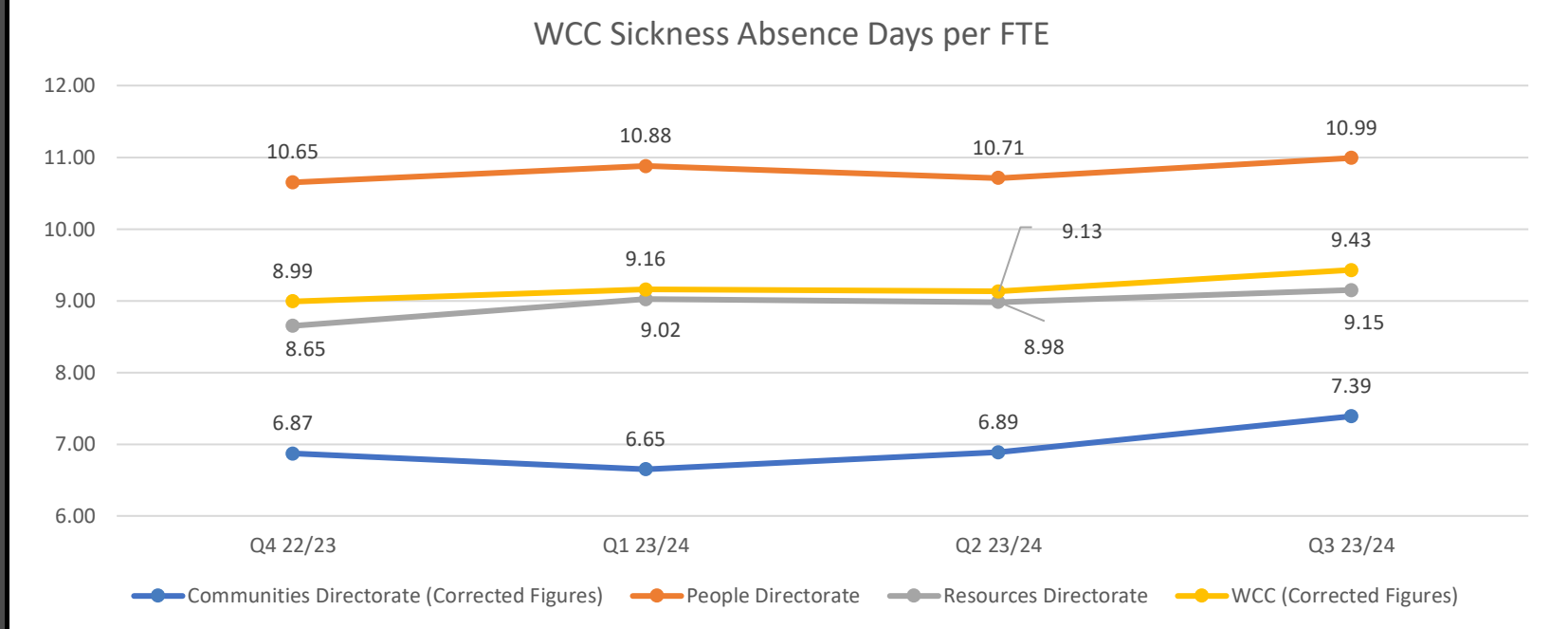
- WCC Workforce comprises of a higher percentage of female employees (70%) compared to male employees (30%).
- Just over half of the WCC workforce are between the ages of 25 and 50 (54.3%).
- The majority of the WCC workforce ethnicity is White British (71.8%)

## Sickness Absence - Q3 October 2023 to December 2023

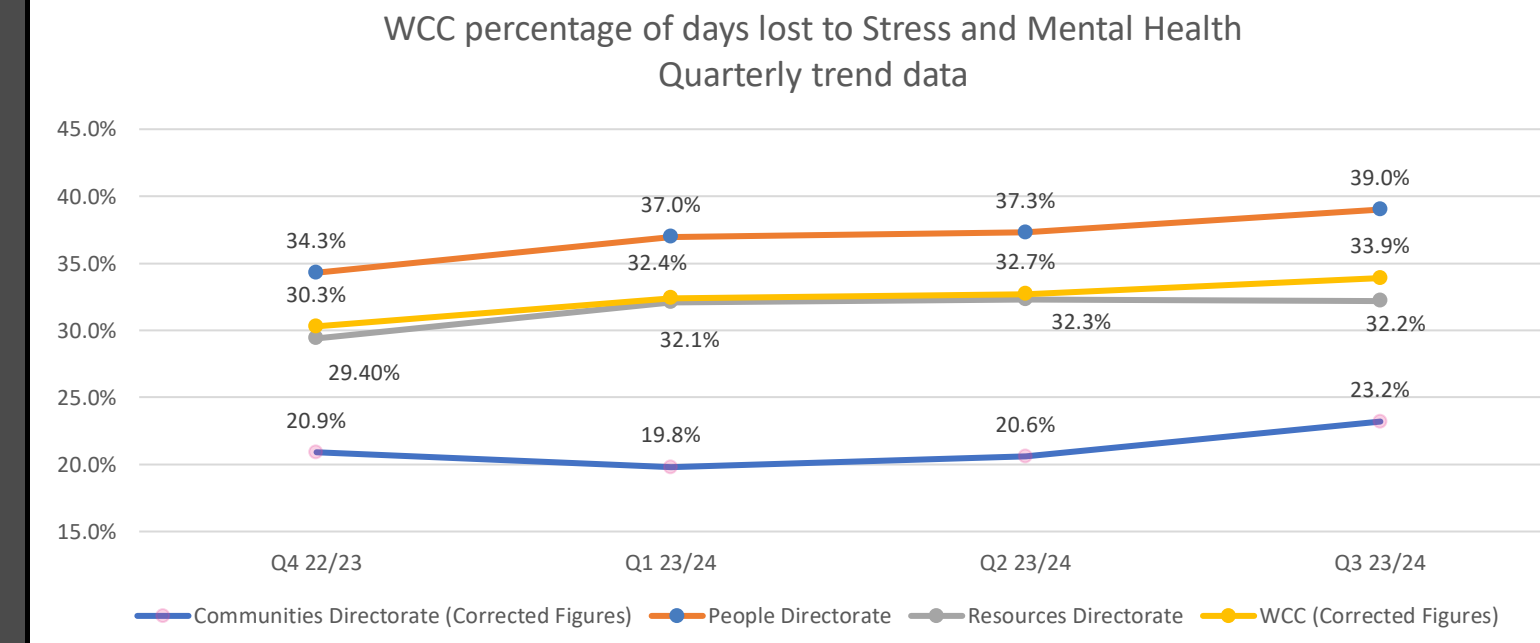


### Insights

#### Sickness Absence -WCC Days per FTE



#### Stress and Mental Health Service level with Directorate



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 13840 days lost and accounts for 34% 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 1044 episodes of absence. This is 21% 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 Q3 23/24 the % of return to work interviews recorded on Your HR for WCC is 14%, which is a total of 210 return to work interviews recorded from a potential 1459.
- The Resources Directorate (17%) is above the WCC reported percentage of 14%.
- The Communities Directorate (16%) is above the WCC reported percentage.
- The People Directorate (12%) is below the WCC percentage for this quarter.

Warwickshire County Council		
<b>Stress and Mental Health</b> 34%	Other 14%	Musculo-Skeletal 14%
Communities Directorate		
<b>Musculo-Skeletal</b> 24%	Stress and Mental Health 23%	Other 16%
People Directorate		
<b>Stress and Mental Health</b> 39%	Other 12%	Musculo-Skeletal 11%
Resources Directorate		
<b>Stress and Mental Health</b> 32%	Other 15%	Musculo-Skeletal 12%

Sickness Absence Reasons by Service (episodes of absence)		
Warwickshire County Council		
<b>Chest or Respiratory</b> 21%	Digestive System 15%	Stress and Mental Health 12%
Communities Directorate		
<b>Chest or Respiratory</b> 21%	Digestive System 17%	Musculo-Skeletal 12%
People Directorate		
<b>Chest or Respiratory</b> 19%	Stress and Mental Health 15%	Digestive System 15%
Resources Directorate		
<b>Chest or Respiratory</b> 22%	Digestive System 13%	Other 12%

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