



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

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.

1 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?

2 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.

3 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?

4 Look through the headlines

What areas can you celebrate? What areas are causing concern?

5 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 - Q4 January 2024 to March 2024

Sickness Absence			
Target (+/- 1 day)			
Days per FTE	Long term days per FTE	Short term days per FTE	
8.00	9.86	6.66	3.2
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)			
Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24
32.4%	32.7%	33.9%	35.0%
Stress and Mental Health (Days per FTE)			
Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24
2.97	2.98	3.20	3.45

Appraisals		
	% of appraisals Financial YTD	% of appraisals Rolling Year
Resources Directorate	52.5%	53.5%
Communities Directorate	47.4%	47.4%
Children and Young People Directorate	31.4%	31.4%
Social Care and Health Directorate	53.8%	53.8%
Warwickshire County Council		
	44.3%	45.3%

30% Male
70% Female

54.4% Between the ages of 25 and 50 in Warwickshire County Council

30.3% Have not Declared a Sexual Orientation in Warwickshire County Council

Headcount FTE		
	Headcount	FTE
Resources Directorate	1688	1391.20
Communities Directorate	1157	1048.11
Children and Young People Directorate	1609	1347.80
Social Care and Health Directorate	699	626.87
Warwickshire County Council		
	5153	4418.38

Retention, New Starters, and Leaving Reasons			
	Starters	Retention Rate * Rolling year	Leavers
Resources Directorate	30	90.3%	43
Communities Directorate	14	91.1%	26
Children and Young People Directorate	68	98.1%	31
Social Care and Health Directorate	20	96.0%	24
Warwickshire County Council			
	132	89.7%	124
Top Leaving Reason			
Resignation			59%
2 Retirement			15%
3 By Mutual Agreement			7%
4 End of Contract			3%
5 New Payroll Provider			3%
6 Redundancy - Compulsory			3%
7 Did Not Start			2%
8 Failed Probation			2%
9 Retirement - Fire			2%
10 Deceased			1%
11 Dismissal			1%
12 Retirement - Ill Health			1%
13 MVA			1%

Ethnicity (WCC)	
White - English / Welsh / Scottish / Northern Irish or British	71.6%
White (non-british)	4.6%
Asian or Asian British	6.9%
Black or Black British	2.4%
Mixed	1.9%
Other Ethnic Groups	0.2%

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 not been 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 well.

31/03/2024

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 Q3 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 Q4 23/24, reporting will reflect the organisations structure as at the 31st March 2024. Where team names have changed prior to 31st March, Q4 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 Q4, WCC actual was 9.86 days per FTE which is above the target range set for 23/24 reporting.
- The Communities Directorate (7.8 days per FTE) is below the target range set for 23/24 reporting. The Resources Directorate (9.6 days per FTE), Children and Young People Directorate (10.4 days per FTE) and Social Care and Health Directorate (13.6 days per FTE) are all above the target range set.
- Stress and Mental Health is the top cause of absence for WCC, the same across the Resources Directorate, Children and Young People Directorate and Social Care and Health Directorate. The top cause of absence for the Communities Directorate is Musculo-Skeletal. For Q4, Coronavirus is the seventh cause of sickness absence for WCC, the same across the Communities Directorate, Children and Young People and Social Care and Health Directorate. For the Resources Directorate Coronavirus is the eighth cause of sickness absence.
- The percentage of days lost to Stress and Mental Health for sickness absence has increased from Q4 22/23 (28.2%) to Q4 23/24 (35.0%). There has been an increase in the % days lost to Stress and Mental Health from Q3 23/24 (33.9%) to Q4 23/24 (35.0%). The days per FTE figure for Stress and Mental Health has increased in this time, ending Q4 23/24 with 3.45 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 (5153) and is higher than the same period last year (Q4 22/23 - 4998). FTE has also increased in line with the increase in headcount.
- The Communities Directorates reports a decrease in headcount in Q4 23/24, the largest decrease within Economy and Place. The Resources Directorate reports a decrease in headcount in this quarter, the largest decrease within Workforce and Local Services.
- Children and Young People Directorate has a headcount of 1609 and Social Care and Health Directorate a headcount of 699.

Appraisals

- As of the end of March, the Resources Directorate and Communities Directorate had an increase in the percentage of appraisals entered in Your HR compared to the previous quarter. Children and Young People Directorate reports 31.4% of appraisals rolling year and Social Care and Health Directorate 53.8%.
- WCC percentage of appraisals rolling year has increased from Q3 23/24 (36.1%) to Q4 23/24 (45.3%).
- 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 Q4 23/24 (59%) which has decreased from the previous quarter (72%).
- For WCC, there were more starters than leavers in Q4, which is the same for the Children and Young People Directorate. There were less starters than leavers within the Resources Directorate, Communities Directorate and Social Care and Health Directorate in Q4.
- All Directorates have a retention rate above what is reported at WCC level. There has been an increase in the retention rate within WCC from 86.6% in Q3 23/24 to 89.7% in Q4 23/24. The retention rate has increased in Q4 within the Resources Directorate and Communities Directorate.

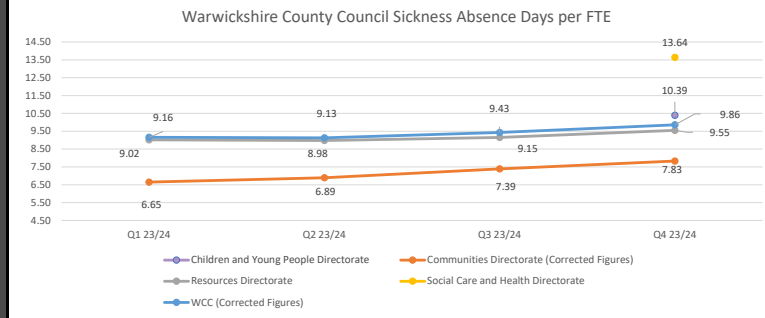
Demographics

- 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 (54.4%).
- The majority of the WCC workforce ethnicity is White - English / Welsh / Scottish / Northern Irish or British (71.6%).

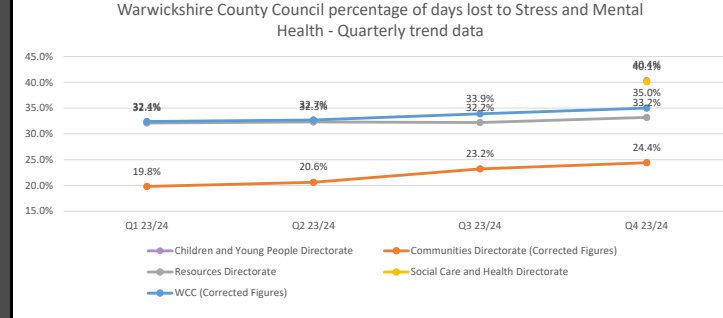


Sickness Absence - Q4 January 2024 to March 2024

Sickness Absence -Warwickshire County Council Days per FTE



Stress and Mental Health Service level with Directorate



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 15001 days lost and accounts for 35% 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 1106 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 Q4 23/24 the % of return to work interviews recorded on Your HR for WCC is 15%, which is a total of 206 return to work interviews recorded from a potential 1413.
- The Resources Directorate (12%) is below the WCC reported percentage.
- The Communities Directorate (23%) is above the WCC reported percentage.
- The Children and Young People Directorate (6%) is below the WCC reported percentage.
- The Social Care and Health Directorate (26%) is above the WCC reported percentage.

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

Sickness Absence Reasons by Service (days lost)

Warwickshire County Council		
Stress and Mental Health 35%	Musculo-Skeletal 14%	Other 14%
Children and Young People Directorate		
Stress and Mental Health 40%	Other 15%	Musculo-Skeletal 10%
Communities Directorate (Corrected Figures)		
Musculo-Skeletal 26%	Stress and Mental Health 24%	Other 14%
Resources Directorate		
Stress and Mental Health 33%	Other 17%	Musculo-Skeletal 11%
Social Care and Health Directorate		
Stress and Mental Health 40%	Musculo-Skeletal 13%	Chest or Respiratory 9%

Sickness Absence Reasons by Service (episodes of absence)

Warwickshire County Council		
Chest or Respiratory 22%	Digestive System 14%	Stress and Mental Health 12%
Children and Young People Directorate		
Chest or Respiratory 19%	Stress and Mental Health 15%	Digestive System 15%
Communities Directorate (Corrected Figures)		
Chest or Respiratory 21%	Digestive System 16%	Musculo-Skeletal 11%
Resources Directorate		
Chest or Respiratory 24%	Digestive System 13%	Other 12%
Social Care and Health Directorate		
Chest or Respiratory 22%	Stress and Mental Health 15%	Digestive System 14%