



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 1 3 Look through the headlines

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

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 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?



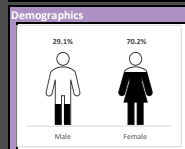
WCC Reporting - Q1 April 2024 to June 2024

Sickness Absence			
Target (+/- 1 day)	Days per FTE	Long term days per FTE	Short term days per FTE
8.00	10.24	6.97	3.26
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 23/24	Q3 23/24	Q4 23/24	Q1 24/25
32.7%	33.9%	35.0%	33.6%
Stress and Mental Health (Days per FTE)			
Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
2.98	3.20	3.45	3.44

Headcount FTE		
	Headcount	FTE
Resources Directorate	1675	1369.8
Communities Directorate	1154	1046.9
Children and Young People Directorate	1621	1350.4
Social Care and Health Directorate	702	631.60
Warwickshire County Council	5155	4403.1

Appraisals		
	% of appraisals Financial YTD	% of appraisals Rolling Year
Resources Directorate	34.4%	36.7%
Communities Directorate	31.0%	31.5%
Children and Young People Directorate	25.0%	25.0%
Social Care and Health Directorate	30.0%	31.9%
Warwickshire County Council	30.0%	31.5%

Retention, New Starters, and Leaving Reasons			
	Starters	Retention Rate * Rolling year	Leavers
Resources Directorate	44	89.7%	41
Communities Directorate	20	90.0%	30
Children and Young People Directorate	53	95.3%	42
Social Care and Health Directorate	27	93.2%	24
Warwickshire County Council	144	89.1%	137
Top Leaving Reason			
Resignation			55%
2 Retirement			16%
3 By Mutual Agreement			10%
4 End of Contract			5%
5 Retirement - Fire			4%
6 Failed Probation			4%
7 Transfer			2%
8 Did Not Start			1%
9 Deceased			1%
10 Dismissal			1%



54.6% Between the ages of 25 and 50 in Warwickshire County Council

29.5% Have not Declared a Sexual Orientation in Warwickshire County Council

Ethnicity (WCC)	
White - English / Welsh / Scottish / Northern Irish or British	71.6%
White (non-British)	4.8%
Asian or Asian-British	6.9%
Black or Black British	2.5%
Mixed	1.6%
Other Ethnic Groups	0.2%

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.

30/06/2024

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 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 Q1 24/25, reporting will reflect the organisations structure as at the 30th June 2024. Where team names have changed prior to 30th June, Q1 24/25 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 Q1, WCC actual was 10.24 days per FTE which is above the target range set for 24/25 reporting.
- The Communities Directorate (8.3 days per FTE) is within the target range set for 24/25 reporting. The Resources Directorate (9.9 days per FTE), Children and Young People Directorate (10.7 days per FTE) and Social Care and Health Directorate (13.3 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 Q1, Coronavirus is the ninth cause of sickness absence for WCC, the same as the Communities Directorate. For the Resources Directorate and Social Care and Health Directorate it is the tenth cause of sickness absence and the seventh cause of sickness absence for the Children and Young People Directorate.
- The percentage of days lost to Stress and Mental Health for sickness absence has increased from Q1 23/24 (32.4%) to Q1 24/25 (33.6%). However there has been an decrease in the % days lost to Stress and Mental Health from Q4 23/24 (35.0%) to Q1 24/25 (33.6%). The days per FTE figure for Stress and Mental Health has increased in this time, however slightly decreased in Q1 24/25 with 3.44 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 both long term days per FTE and short term days per FTE in this quarter.

Headcount and FTE

- Headcount has increased for WCC in this quarter (5155) and is higher than the same period last year (Q1 23/24 - 5068). FTE has also increased in line with the increase in headcount.
- The Communities Directorates reports a slight decrease in headcount in Q1 24/25, the largest decrease within Fire & Rescue (NEW) and Environment, Planning and Transport. The Resources Directorate reports a decrease in headcount in this quarter, the largest decrease within Finance. The Children and Young People Directorate reports an increase in headcount in the quarter, the largest increase within Children and Families. The Social Care and Health Directorate reports an increase in headcount in Q1 24/25, the largest increase within Social Care & Health Commissioning.

Appraisals

- As of the end of June, all Directorates report a decrease in the percentage of appraisals entered in Your HR compared to the previous quarter.
- WCC percentage of appraisals rolling year has decreased from Q4 23/24 (45.3%) to Q1 24/25 (31.5%).
- Please note appraisal percentages are calculated by taking the number of completed appraisals lagged 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 Q1 24/25 (55%) which has decreased from the previous quarter (59%).
- For WCC, there were more starters than leavers in Q1, which is the same for all Directorates, aside from the Communities Directorate which has more leavers than starters in Q1.
- All Directorates have a retention rate above what is reported at WCC level. There has been a slight decrease in the retention rate within WCC 89.7% in Q4 23/24 to 89.1% in Q1 24/25. The retention rate has decreased in Q1 24/25 within all Directorates compared to Q4 23/24.

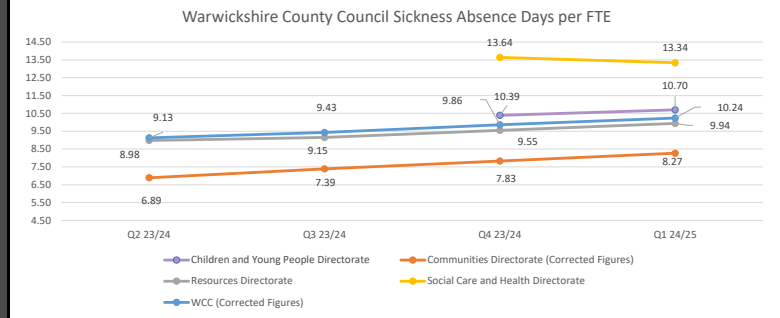
Demographics

- WCC Workforce comprises of a higher percentage of female employees (70.2%) compared to male employees (29.1%).
- Just over half of the WCC workforce are between the ages of 25 and 50 (54.6%).
- The majority of the WCC workforce ethnicity is White - English / Welsh / Scottish / Northern Irish or British (71.6%).

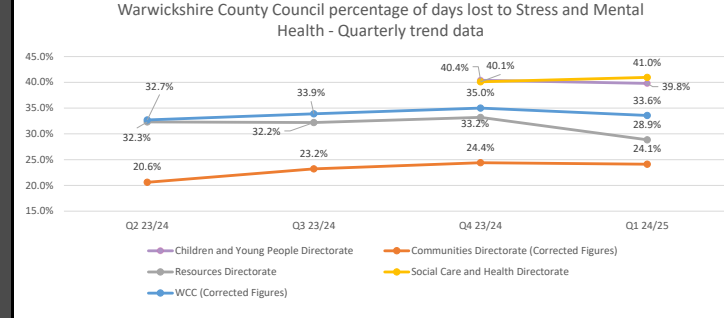


Sickness Absence - Q1 April 2024 to June 2024

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 14977 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 1234 episodes of absence. This is 23% of the episodes of absence and 10% 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 24/25 the % of return to work interviews recorded on Your HR for WCC is 16%, which is a total of 193 return to work interviews recorded from a potential 1184.
- The Resources Directorate (15%) is below the WCC reported percentage.
- The Communities Directorate (25%) is above the WCC reported percentage.
- The Children and Young People Directorate (4%) is below the WCC reported percentage.
- The Social Care and Health Directorate (28%) is above the WCC reported percentage.

Sickness Absence Reasons by Service (days lost)

Warwickshire County Council	Musculo-Skeletal	Other
Stress and Mental Health 34%	15%	12%
Children and Young People Directorate		
Stress and Mental Health 40%	Other 14%	Chest or Respiratory 11%
Communities Directorate (Corrected Figures)		
Musculo-Skeletal 28%	Stress and Mental Health 24%	Other 12%
Resources Directorate		
Stress and Mental Health 29%	Other 16%	Musculo-Skeletal 11%
Social Care and Health Directorate		
Stress and Mental Health 41%	Musculo-Skeletal 14%	Chest or Respiratory 9%

Sickness Absence Reasons by Service (episodes of absence)

Warwickshire County Council	Digestive System	Stress and Mental Health
Chest or Respiratory 23%	14%	11%
Children and Young People Directorate		
Chest or Respiratory 21%	Stress and Mental Health 15%	Digestive System 14%
Communities Directorate (Corrected Figures)		
Chest or Respiratory 22%	Digestive System 16%	Musculo-Skeletal 11%
Resources Directorate		
Chest or Respiratory 26%	Digestive System 14%	Other 12%
Social Care and Health Directorate		
Chest or Respiratory 23%	Stress and Mental Health 15%	Digestive System 13%

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