

**Headcount and Full Time Equivalent (FTE) comparison and Agency usage**

Chart 1 shows that the headcount (based at the end of each quarter) at Cherwell District Council (CDC) has had a further reduction between quarter 1 and quarter 2 of 2022. This is attributed to a cleanse of casual workers, ensuring appropriate leavers action has been taken for those no longer completing work for the Council.

Other than a reduction in casual workers, quarter 2 has seen adjustments of 23 leavers and 24 new starters across the organisation.

Headcount has reduced by 5.82% between the first two quarters of 2022/23, but the actual impact on FTE is much smaller.

**Chart 1**

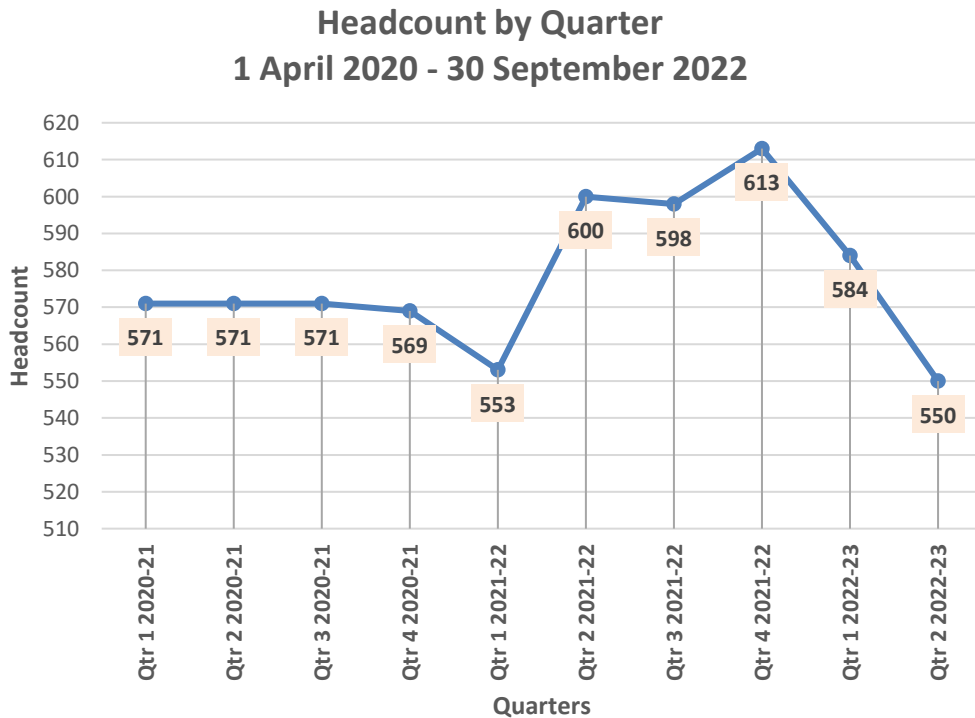


Chart 2 details the distribution of headcount across our departments and directorates as at the end of quarter 2 in 2022/23. With Wellbeing and Environmental Services showing the highest headcount.

The headcount in Wellbeing has reduced by 30 due to the cleanse of casual workers who no longer work for us.

Planning and Development has seen a reduction of 5. Housing Services has reduced by 4.

Customer Focus has had an increase of 9 employees since quarter 1. Other departments have had minimal or no fluctuation.

**Chart 2**

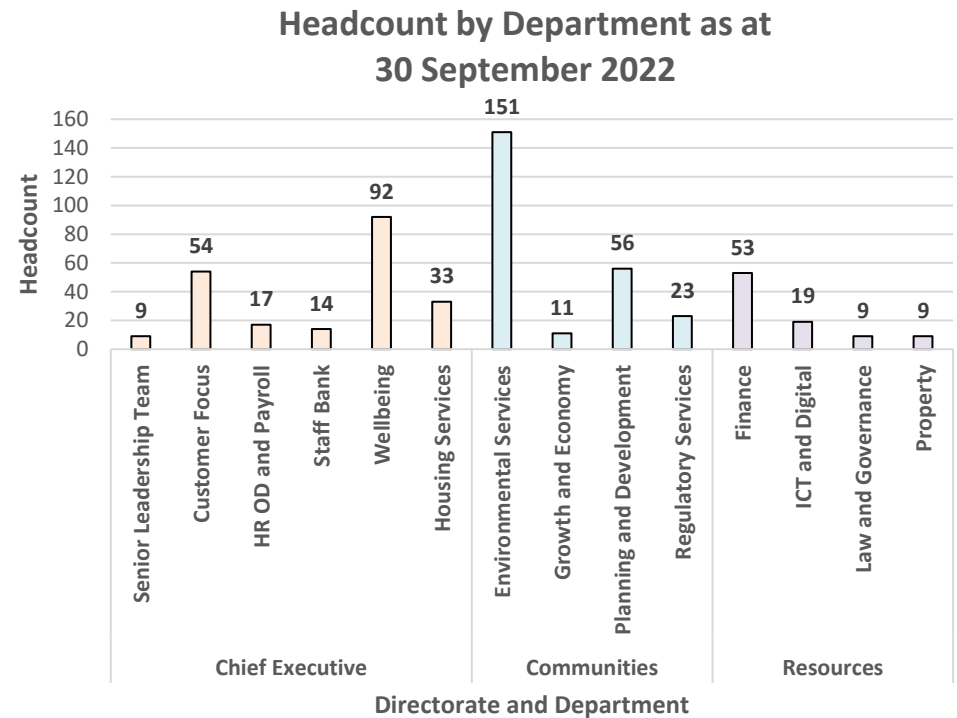


Chart 3 outlines the fluctuation of FTE which does not mirror headcount for this quarter due to the reduction in casual employees who are zero hours.

Chart 3

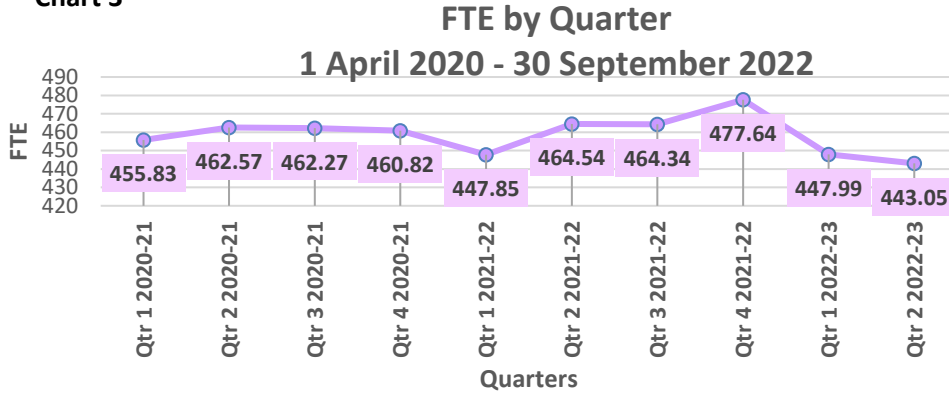


Chart 4 outlines the distribution of FTE across the departments and directorates as at the end of quarter 2 of 2022/23. A reduction of 4.94 FTE has occurred since quarter 1.

A reduction of 4.44 FTE is recorded in Planning and Development, 4 FTE in Housing Services between the first 2 quarters of 2022/23. Customer Focus has increased by 7.51 FTE.

Charts 5 shows the breakdown of basis of hours across our workforce as at 30 September 2022, our full-time workforce has increased by 3.42% and part-time by 0.81%. Our casual workforce has reduced by 4.21%.

Chart 4

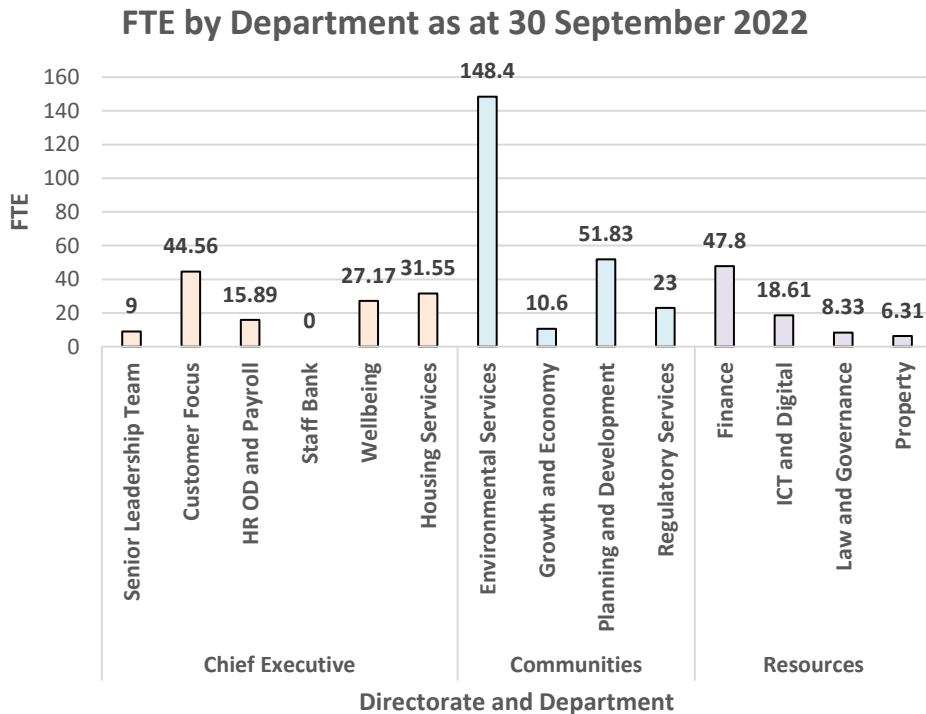


Chart 5

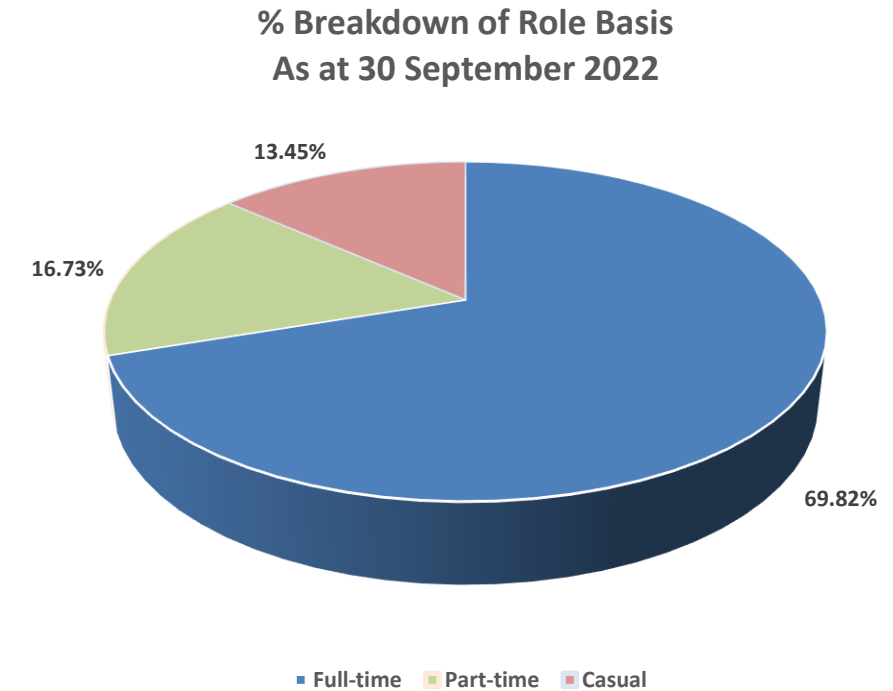
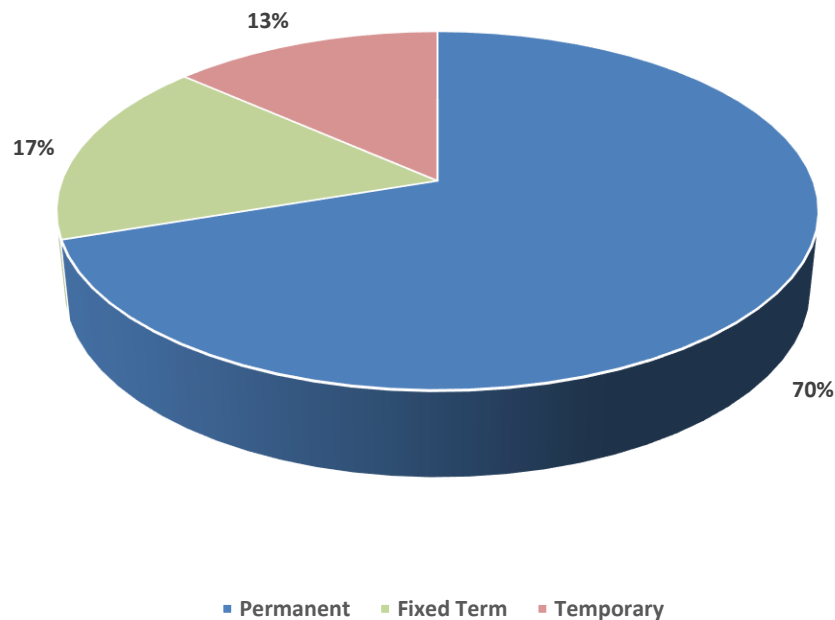


Chart 6 outlines the employment basis of those directly employed by CDC shows that 70% of our workforce are in permanent roles.

Chart 6

**% Breakdown of Employment Basis  
As at 30 September 2022**



In addition to employing staff directly, CDC also utilise Agency Workers, either for interim or short-term usage for specific posts and projects.

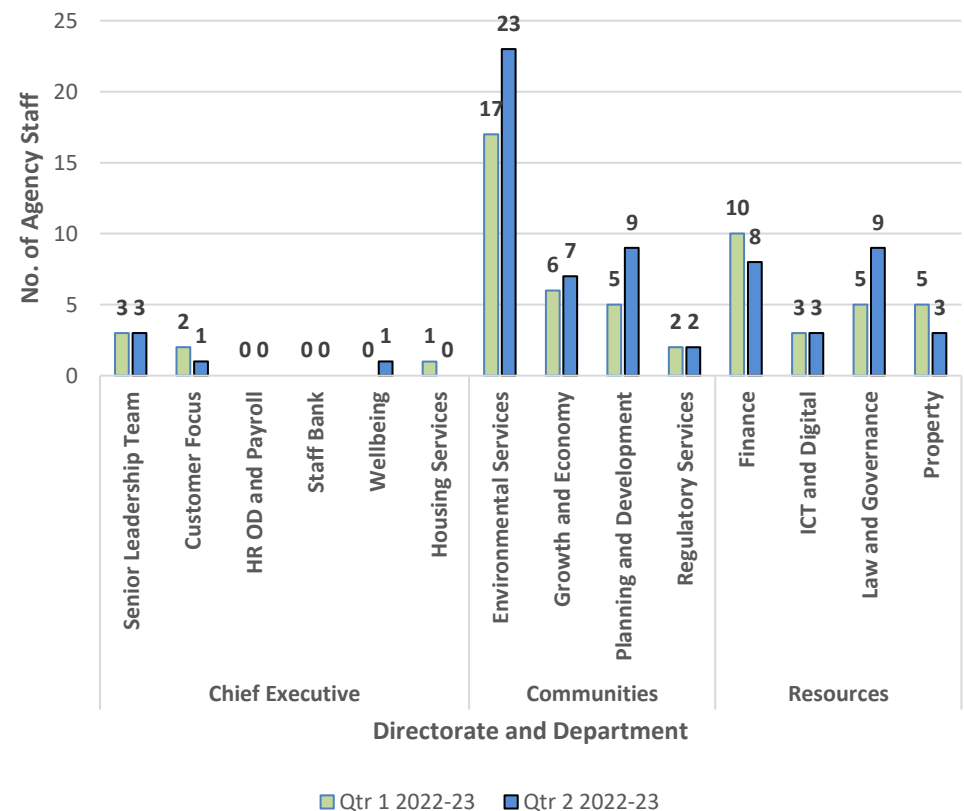
Chart 7 outlines agency usage as at the end of each quarter in 2022/23 to date by directorate and department.

A total of 69 Agency workers were engaged with CDC at the end of quarter 2 of 2022/23.

The highest agency usage continues to be within Environmental Services, within refuse collection and this is due to having 3-person crews on refuse collection, often utilising agency staff to cover for employee sickness and holidays.

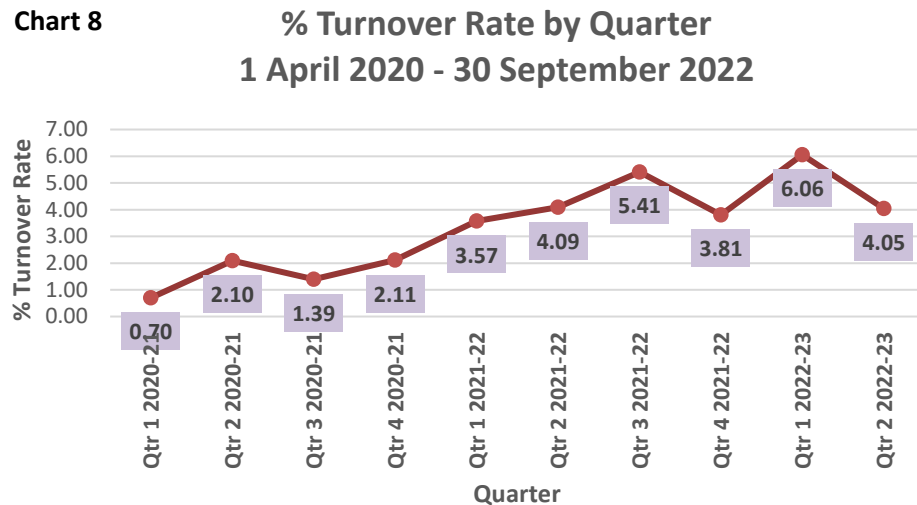
Planning and Development and Law and Governance have each had an increase of 4 agency staff since quarter 1. These are known hard to fill areas nationally at present. Customer Focus, Finance and Property have all reduced their agency usage since quarter 1.

**Chart 7  
Agency Usage  
by Quarter for 2022-23**



**Turnover rates and Leaver information**

Chart 8 tracks the turnover rate per quarter from April 2020 to September 2022. The turnover rate is defined by firstly calculating the average number of employees for the period and dividing the number of leavers by the average number of employees.



The turnover for quarter 2 shows a reduction of 2.01% since quarter 1. The figures used to calculate quarter 2 do not incorporate the casual leavers in Wellbeing as if included, it pushes the turnover rate up to 10.39% which appears far more impactful than the reality.

CDC participate in a workforce metric benchmark exercise that is co-ordinated by the Local Government Association. Data around employee turnover is submitted on a quarterly basis by CDC and other local authorities across the country and this has been translated into a mean average across the local authorities sector.

For quarter 1 the mean turnover rate for English authorities was 4.1%. CDC had a turnover rate of 6.06%, 2,5% higher than the mean average but this was attributed to the decoupling from OCC.

LGA statistics for quarter 2 are not yet available but will be tracked and added in the next round of statistics.

Comparative data for Quarter 1 of 2022/23 is as follows:

**Table 1**

| Metric Type     | Value Type | QUARTER 1 Mean for All English authorities | CDC Qtr 1 | CDC Qtr 2 |
|-----------------|------------|--|-----------|-----------|
| Labour turnover | %          | 4.1  | 6.06      | 4.05      |

Chart 9 outlines leavers by reason for quarter 2 of 2022/23. Resignation is the highest reason for leaving; accounting for 65% of all leavers. 22% of leavers are due to retirement.

**Chart 9**

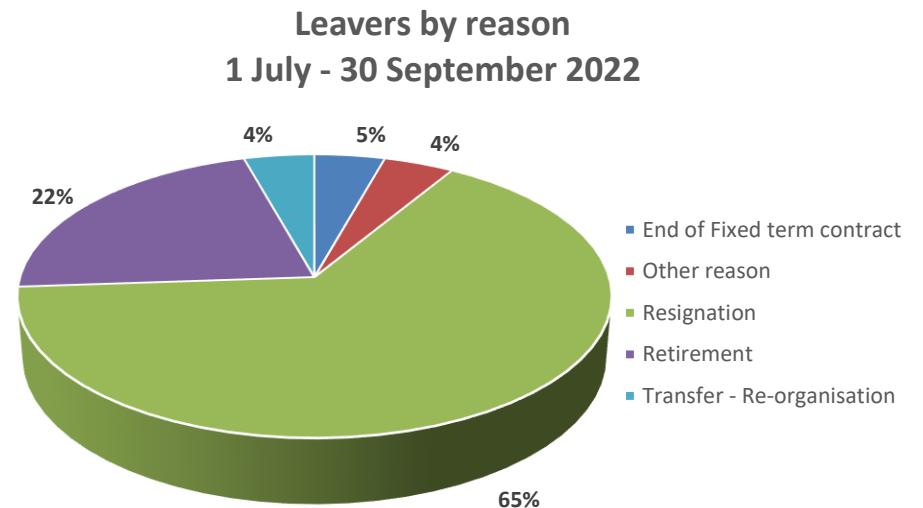


Chart 10

**Leavers by Length of Service  
1 April 2020 - 30 September 2022**

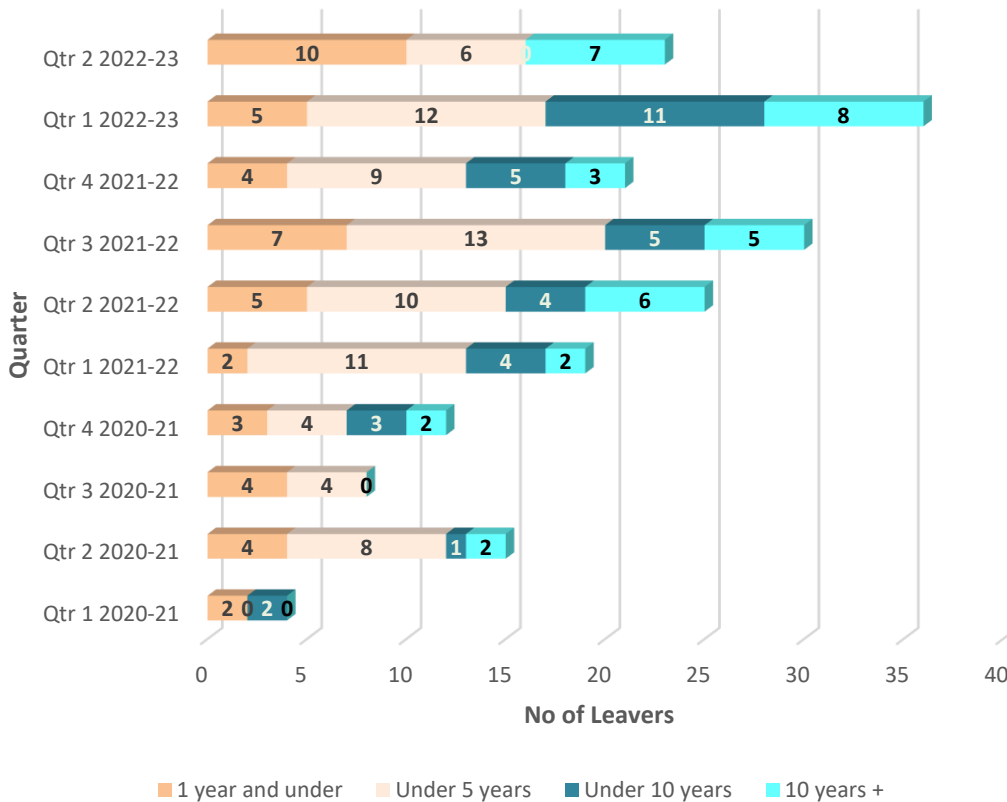


Chart 10 outlines leavers by length of service across the last 9 quarters. In the last rolling 12 months 33.3% of leavers have had less than a year's service.

Chart 11 shows that 10 leavers left with less than a year's service in the last quarter.

During quarter 2 the process for exit interviews has been updated to ensure we gather vital data as to why employees are leaving. This data can then go towards informing how to improve retention.

**Sickness Absence reasons and rates**

Chart 11 shows the number of sickness absence incidents by reason over the last 6 quarters, back to April 2021. COVID-19 remains the most common absence reason overall for this time period, which is to be expected due to the pandemic.

COVID-19 has been the highest reason for sickness absence for the previous 3 quarters. COVID-19 accounts for just over 18.07% of all incidents over the last 6 quarters, recording 180 cases, with 32 incidents occurring in the latest quarter.

The second highest reason for sickness in quarter 2 of 2022/23 was stomach/liver/kidney and digestion, accounting for 11% of incidents in the current quarter, and 11.3% over the last 6 quarters, making it the third most likely reason for sickness absence.

The third highest number of incidents were attributed to Musculo-skeletal issues, accounting for 19 out of 153 incidents in quarter 2 of 2022/23, which is 12.42% of incidents.

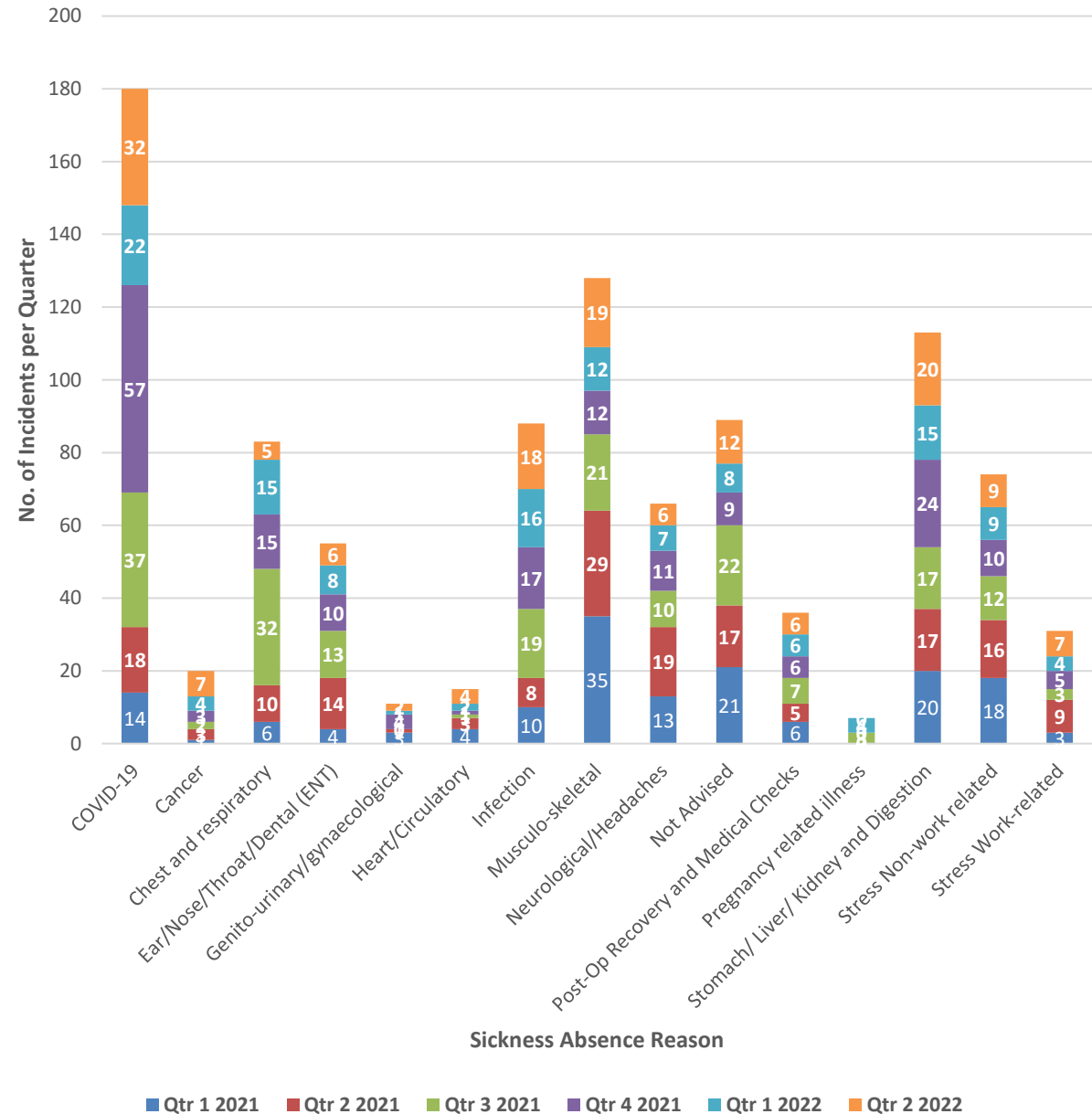
Musculo-skeletal is the second highest absence reason over the last 6 quarters accounting for 128 out of 996 incidents, equating to 12.85% of all incidents across his period.

Infection and Not advised complete the top 5 reasons for absence, accounting for 30 incidents collectively in quarter 2 of 2022/23.

88 reasons have been due to infection over the last 6 quarters, which is 8.84 of all incidents. Not advised had 8.9% of all incidents over the last 6 quarters, recording 89 out of 996 incidents across the period.

**Chart 11**

**Sickness Absence Incidents by Reason  
April 2021 to September 2022**



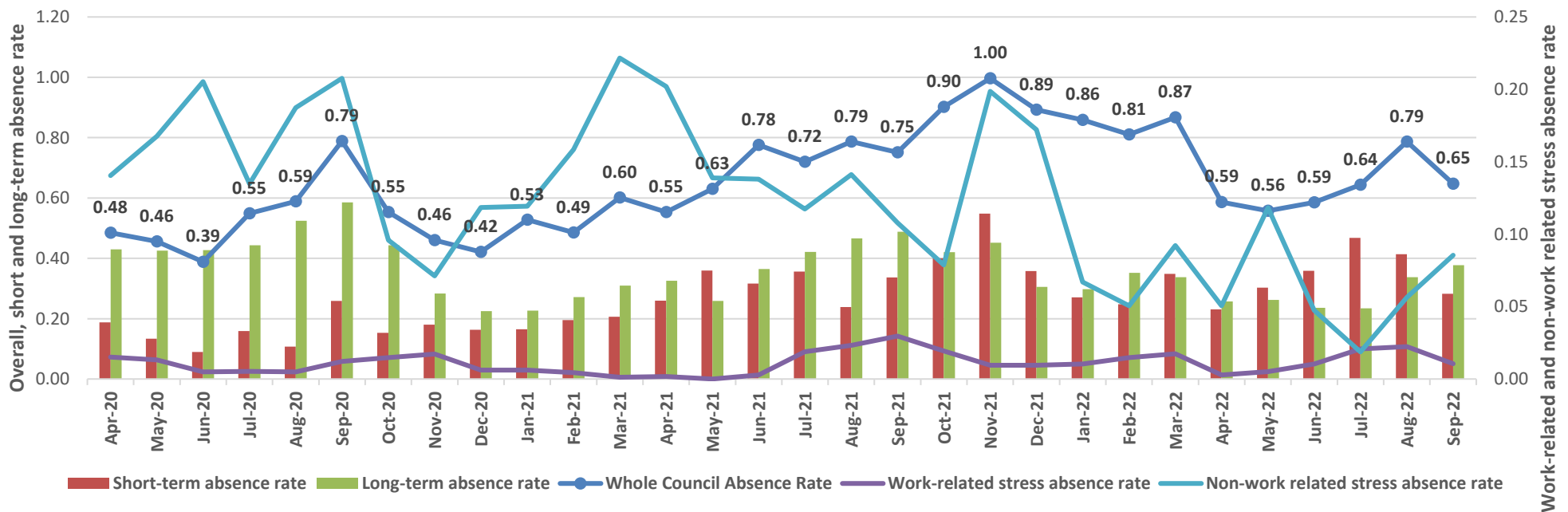
The corporate target for sickness absence is no more than 3 days per FTE in a rolling 12-month period. Long-term sickness is recorded as any absence spanning 28 days or more. HR work with managers and employees, where employees are off on long-term sick to engage with Cordell Health, CDC’s Occupational Health Provider, to ensure effective absence management.

Chart 12 tracks the absence rate per month back from April 2020 to September 2022 and shows that CDC are consistently below the maximum absence target on a rolling monthly basis. The absence rate is calculated by dividing the hours lost due to sickness absence by the FTE for the period. The highest rate of absence, recording 1 day lost per FTE; is in November 2021. Quarter 2 records a slightly higher absence rate than quarter 1 of 2022/23. 20 additional sickness absence incidents were recorded in the latest quarter.

Chart 12 also captures the absence rate of short and long-term instances. July has the highest rate of short-term absence, recording an absence rate of 0.47 days per FTE. September had the highest rate of long-term absence with a rate of 0.38 days lost per FTE.

Chart 12

**Council Absence Rates by Month**  
**Overall and broken down into short-term, long-term and stress**  
**April 2020 - September 2022**



The absence rate attributed to stress is also displayed in Chart 12 and records a slight increase in work-related stress through August, with a rate of 0.11. This had reduced to 0.05 by September 2022. Work-related stress accounted for 4.6% of incidents in quarter 2 of 2022/23.

The highest absence rate for work-related stress currently remains September 2021; with 0.14 days lost per FTE.

The non-work related stress absence rate has increased over the last quarter, rising from 0.02 in July to 0.09 by September. Non-work related stress incidents accounted for 5.9% of all incidents in quarter 2 of 2022/23.

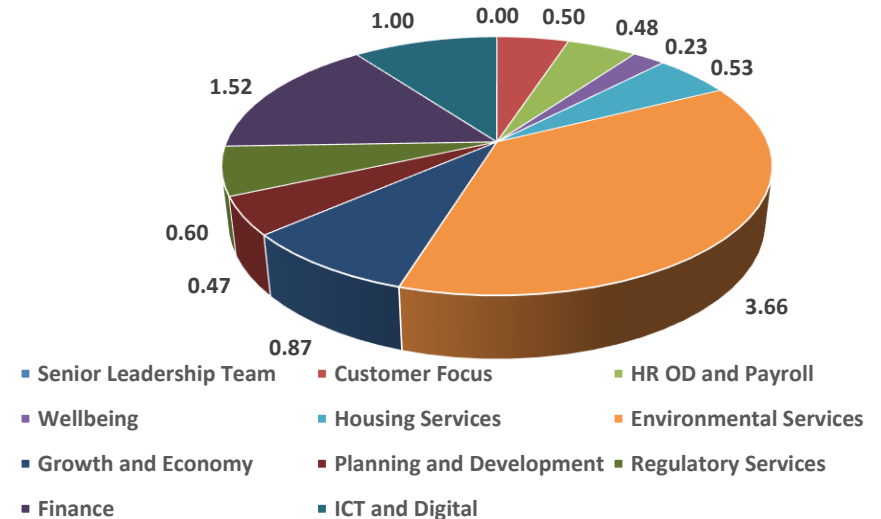
HR continue to ensure that Occupational Health support is accessed at the point that employee sickness is classified as long-term unless there are benefits to instigate this sooner. If an employee reports that they are absent due to stress, then an immediate referral to Occupational Health is made to ensure that support mechanisms can be put in place as soon as possible. Employees are also asked to complete a Health and Safety Executive (HSE) Stress Questionnaire as this provides information on the causes of stress which aids the organisation in supporting employees to deal with these issues where possible.

Employees also continue to have access to the Employee Assistance Programme (EAP) which is provided by Health Assured and offers access to counselling, legal and financial advice, and wellbeing resources. The service is confidential and whilst statistics on usage are reported through to CDC; details of which employees have made contact is withheld.

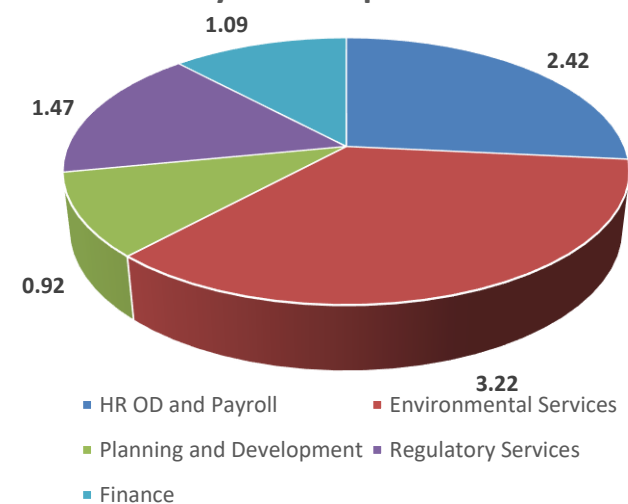
Charts 13 and 14 provide a breakdown of the percentage of working time lost by department for both short term and long-term sickness absence.

Environmental Services, Finance and ICT record the highest rates of short-term sickness absence in quarter 2, collectively accounting for 6.18% of working time lost due to short term absence.

**Chart 13** Percentage of working time lost due to short term absence by department 1 July to 30 September 2022



**Chart 14** Percentage of working time lost due to long term absence by department 1 July to 30 September 2022





Data for quarter 1 of 2022/23 is provided in table 1. Sickness data for quarter 2 is not yet available from the LGA but will be added into a later edition of these statistics. The LGA calculate the mean sickness absence rate across all English authorities as 2.8 per person in quarter 1 of 2022/23. CDC records a rate of 1.65 days in quarter 1 and 2.11 days in quarter 2.

CDC is consistently lower than the mean average through all calculations of both long and short-term absence with days lost due to short term recording at 0.31 days per FTE lower than the mean average and long-term, almost 50% of the mean average.

**Table 2**

| Metric Type                            | Value Type      | QUARTER 1<br>Mean for All English<br>authorities | CDC<br>Qtr 1 | CDC<br>Qtr 2 |
|--|-----------------|--|--------------|--------------|
| Sickness absence rate                  | Days per person | 2.8  | 1.65         | 2.11         |
| Days lost through sickness, short term | %               | 11.6   | 1.37         | 1.79         |
| Sickness absence, short term (FTE)     | Days per FTE    | 1.2  | 0.89         | 1.17         |
| Days lost through sickness, long term  | %               | 11.1   | 1.16         | 1.46         |
| Sickness absence, long term (FTE)      | Days per FTE    | 1.5  | 0.76         | 0.94         |

**Age, Gender and Ethnicity Workforce Profile as at 30 September 2022**

Chart 15 shows a breakdown by age of the CDC workforce, expressed in percentage. 10% of CDC employees are over 65. 50% of CDC employees are aged between 41 and 60, with a further 20% aged between 31 and 40 and 20% aged under 21 to 30.

**Chart 15**

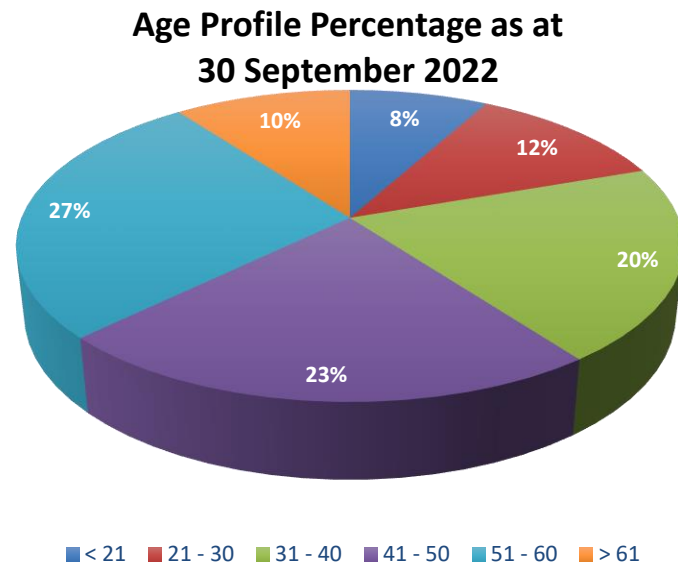
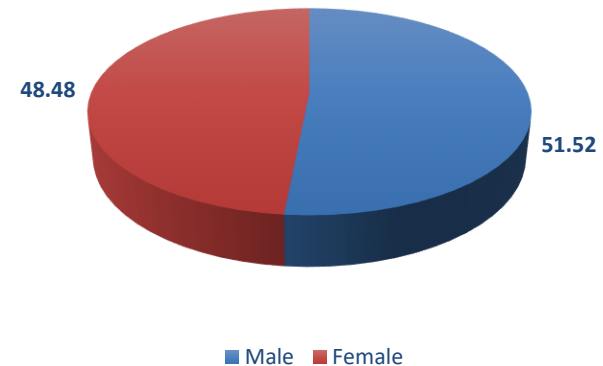


Chart 16 breaks down the gender of the CDC workforce and shows that CDC is almost a 50% split.

CDC record statistics on employees sensitive data in order to ensure that our workforce is representative of the district we support and serve. Where we are under-represented, we need to review what we can do to ensure these groups are aware of the employment opportunities we have available. Local Insight data in relation to gender and ethnicity within the Cherwell District has been used to compare against the make-up of our workforce.

**Chart 16**

**Gender Profile Percentage as at 30 September 2022**



Out of a population of 150,503 within the Cherwell District, 49.6% are male and 50.4% are female. At CDC, 51.52% of our workforce are male and 48.48% are female meaning it is quite representative of the district.

At the end of quarter 1 for 2022/23, it was reported that 51.25% of the workforce had not recorded their ethnic background.

Since quarter 1 data was collected, a number of requests have been made to the workforce to record their sensitive information within the HR/Payroll system and by quarter 2 this data has been captured for a further 20% of the workforce, with 68.73% recorded.

Chart 17 shows a breakdown of ethnicity within CDC. Comparative data has been sought both nationally and from the district and is presented in Table 3.

Chart 17

**Ethnicity Profile Percentage as at 30 September 2022**

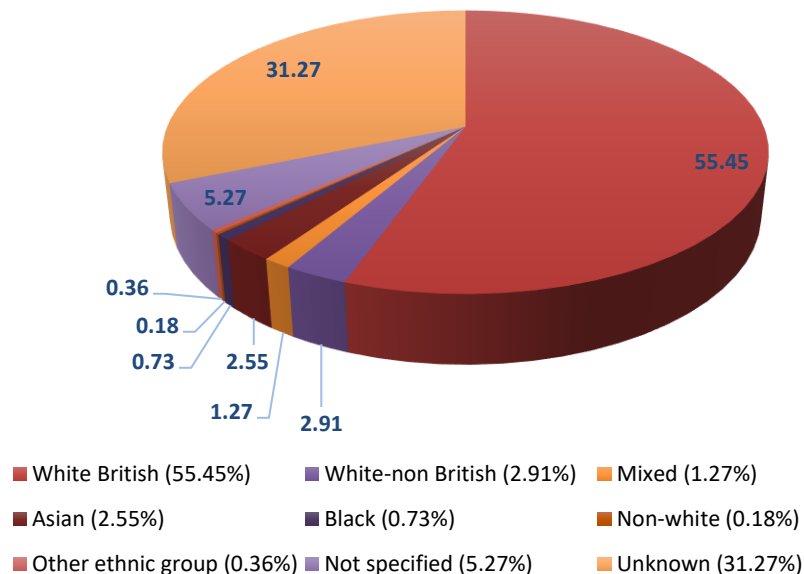


Table 3

| Ethnic Group       | England average (%) | Cherwell District (%) | CDC (%) |
|--------------------|---------------------|-----------------------|---------|
| White British      | 79.8                | 86.3                  | 55.45   |
| White-non British  | 5.7                 | 5.8                   | 2.91    |
| Mixed              | 2.3                 | 1.8                   | 1.27    |
| Asian              | 7.8                 | 4.3                   | 2.55    |
| Black              | 3.5                 | 1.4                   | 0.73    |
| Non-white          | 14.6                | 7.8                   | 0.18    |
| Other ethnic group | 1                   | 0.4                   | 0.36    |
| Not specified      | N/A                 | N/A                   | 5.27    |
| Unknown            | N/A                 | N/A                   | 31.27   |

CDC’s workforce is predominantly white British with 55.45% of the workforce that has recorded their ethnicity in this category.

When comparing this data to the district overall, Cherwell has a higher percentage of residents than the average across the UK that identify as White British.

White non-British are the second highest recorded category at CDC with 2.91%, followed by Asian with 2.55%. This differs from the data of the district where non-white and White non-British are the next highest categories.

The HR Team will continue to work with the organisation to gather outstanding data and will continue to update on a quarterly basis.

## Apprenticeships within Cherwell District Council as at Quarter 2

Chart 18

Percentage of Apprenticeships within Directorates

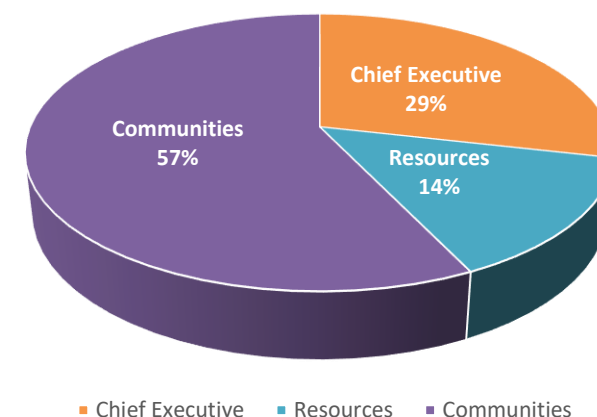
## Information

There are 14 apprenticeships currently running within the Council, of which 4 are apprentices on programme, employed specifically as apprentices; and the remaining 10 are employees undertaking an apprenticeship as CPD or career progression. Chart 18 details the percentage of apprenticeships per directorate.

There are currently 8 apprenticeships within the Communities Directorate, 4 within the Chief Executive Directorate and 2 within the Resources Directorate – please see graph.

Details of the apprenticeships at the organisation are detailed in the table below. The organisation is using its apprenticeship levy predominantly for upskilling existing staff.

Apprenticeships details below:



| Apprenticeship Standard       | Level of Apprenticeship | Duration of Apprenticeship | Number of employees on apprenticeship | Apprentice or Employee CPD | Team              | Directorate | Cost of Apprenticeships (£) |
|-------------------------------|-------------------------|----------------------------|---------------------------------------|----------------------------|-------------------|-------------|-----------------------------|
| Accounts or Finance Assistant | Level 2                 | 1 ½ Years                  | 1                                     | CPD                        | Finance           | Resources   | 5,400                       |
| Autocare Technician           | Level 2                 | 2 ½ Years                  | 1                                     | Apprentice                 | Fleet Management  | Communities | 12,000                      |
| Building Control Surveyor     | Level 6                 | 4 Years                    | 3                                     | CPD                        | Building Control  | Communities | 72,000                      |
| Business Administration       | Level 3                 | 1 ½ Years                  | 2                                     | Apprentice                 | Depot             | Communities | 10,000                      |
| Chartered Surveyor            | Level 6                 | 5 ½ Years                  | 1                                     | Apprentice                 | Access and Grants | Communities | 27,000                      |

| Apprenticeship Standard                 | Level of Apprenticeship | Duration of Apprenticeship | Number of employees on apprenticeship | Apprentice or Employee CPD | Team                                       | Directorate                  | Cost of Apprenticeships (£) |
|---|-------------------------|----------------------------|---------------------------------------|----------------------------|--|------------------------------|-----------------------------|
| Chartered Town Planner                  | Level 7                 | 2 ½ years                  | 1                                     | CPD                        | Planning                                   | Communities                  | 19,400                      |
| Improvement Practitioner                | Level 4                 | 1 ½ Years                  | 2                                     | CPD                        | ICT<br>Customer Services                   | Resources<br>Chief Executive | 12,000                      |
| Operations /<br>Departmental<br>Manager | Level 5                 | 1 ½ Years                  | 1                                     | CPD                        | Health Place Shaping                       | Chief Executive              | 7,000                       |
| Senior Leader                           | Level 7                 | 2 Years                    | 1                                     | CPD                        | HR   | Chief Executive              | 14,000                      |
| Senior People<br>Professional           | Level 7                 | 3 ½ Years                  | 1                                     | CPD                        | HR   | Chief Executive              | 19,000                      |
|   |                         |                            |                                       |                            | <b>Total apprenticeship levy committed</b> |                              | <b>197,800</b>              |

### Future Apprenticeships

The Council currently has one apprenticeship being advertised for Level 3 Business Administration. This apprenticeship is within Environmental Services.

The Council have a number of employees who are interested in starting apprenticeships for CPD or Career progression in the very near future and these include:

- 1 x Level 4 Accountant or Taxation Professional – AAT – working within Finance
- 1 x Level 3 HR Support – working within HR
- 1 x Level 7 Senior People Professional – working within HR
- 2 x Level 3 Team Leader / Supervisor – working with Leisure

**Current amount in the Levy Account**

The Council currently has £129,063 in their levy account. It is estimated that a further £75,624 will be received over the next 12 months, based on funds entering the Council's Apprenticeship service account, including the 10% top up from the government. It is estimated that the Council will spend £50,369 in the next 12 months based on the current apprenticeships within the table above.

**Expired Funds**

To date the Council have not had any expired funds retracted from the levy account. Based on the current apprenticeships within the dashboard it is estimated that £2,788 will expire in September 2023 (this does not take into account any new apprenticeships that will be added to the dashboard).