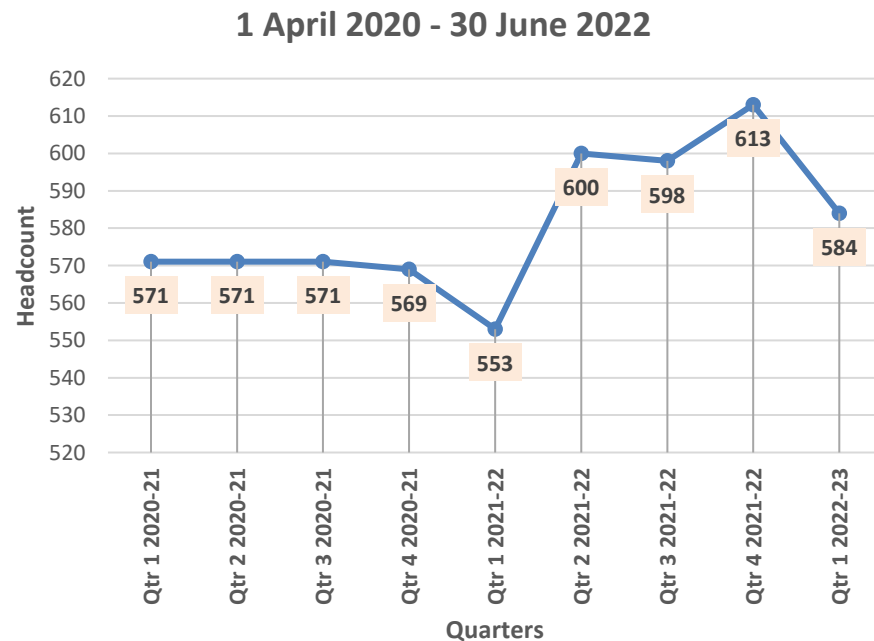


Headcount and Full Time Equivalent (FTE) comparison and Agency usage

Chart 1 shows that the headcount (based at the end of each quarter) at Cherwell District Council (CDC) has had some fluctuation between April 2020 and June 2022. Headcount dips between Quarter 4 of 2020/21 and Quarter 1 2021/22; in addition to 4 resignations, this is mainly attributed to restructuring for budgetary saving purposes which impacted on Housing Services and HR, OD and Payroll. Furthermore between these quarters, Digital and ICT Services joined up with OCC causing some staff to transfer.

Headcount then increases by 7.8% between quarters 1 and 2 of 2021/22; this is attributed to the Revenues and Benefits services transferring from CSN, a teckal company of CDC, back in-house. A further increase in headcount is seen at Quarter 4 which is due to staffing requirements for the introduction of the new Food Waste round for the district.

Chart 1



Headcount reduces by 4.7% between quarter 4 for 2021/22 and quarter 1 of 2022/23; some of this fluctuation is attributed to the decoupling of CDC and Oxfordshire County Council (OCC) with 6 CDC employees transferring over in this quarter. In addition, we received 22 resignations which is the highest amount received per quarter since the start of the pandemic. Further details on leavers is provided further on in this report.

Chart 2 details the distribution of headcount across our departments and directorates as at the end of quarter 1 in 2022/23. With Wellbeing and Housing Services, and Environmental Services showing the highest headcount.

Chart 2

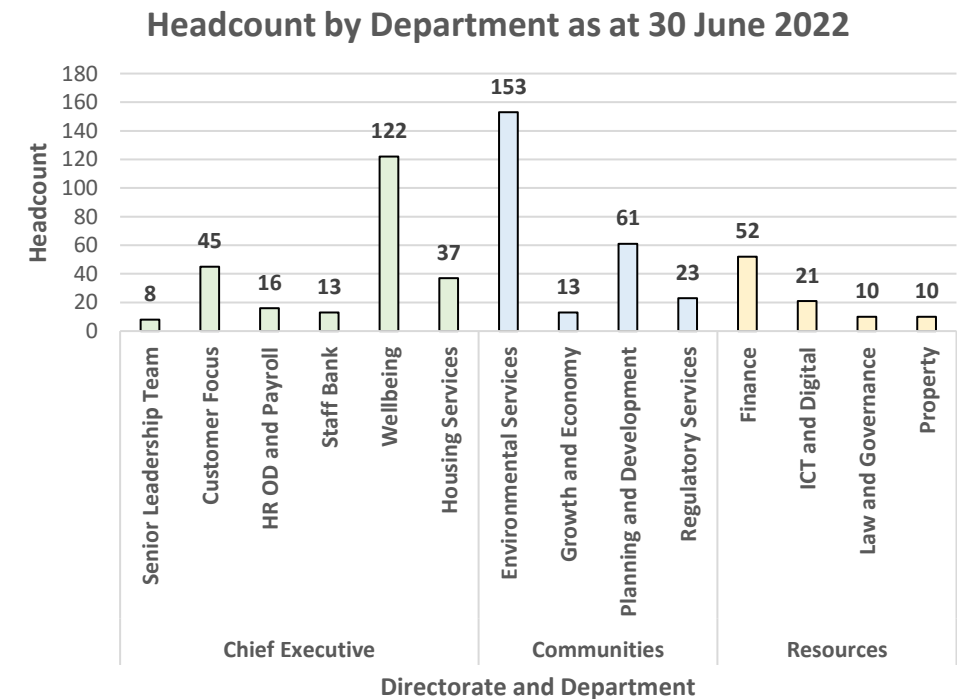


Chart 3 outlines the fluctuation of FTE which mirrors that of headcount.

Chart 3

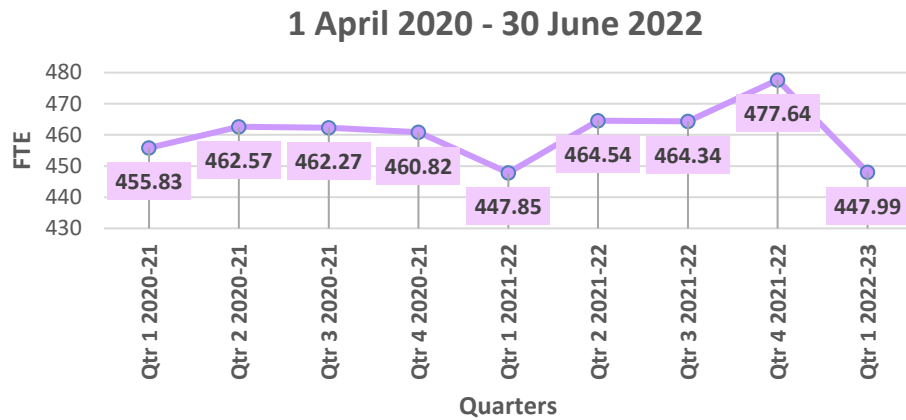


Chart 4

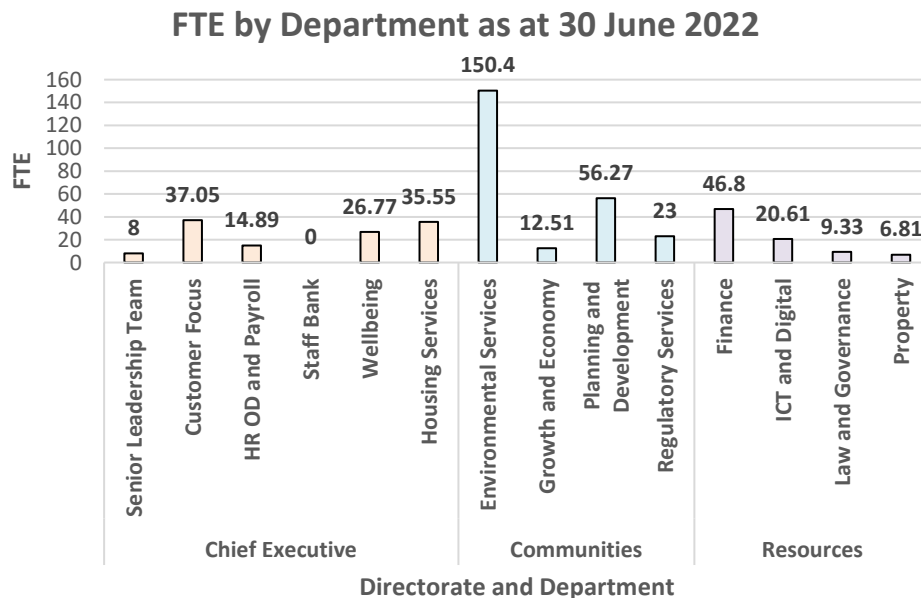


Chart 4 outlines the distribution of FTE across the departments and directorates as at the end of quarter 1 of 2022/23. This shows that Environmental Services has the highest FTE. The Wellbeing and Housing Services department reflects a very different headcount to FTE and this is due to a high number of zero hours casuals being utilised to run the holiday hubs within the Leisure department.

Charts 5 shows the breakdown of basis of hours across our workforce as at 30 June 2022 and demonstrates that those directly employed by CDC predominantly work on a full-time basis, accounting for 66.4% of the workforce.

Chart 5

**% Breakdown of Role Basis
As at 30 June 2022**

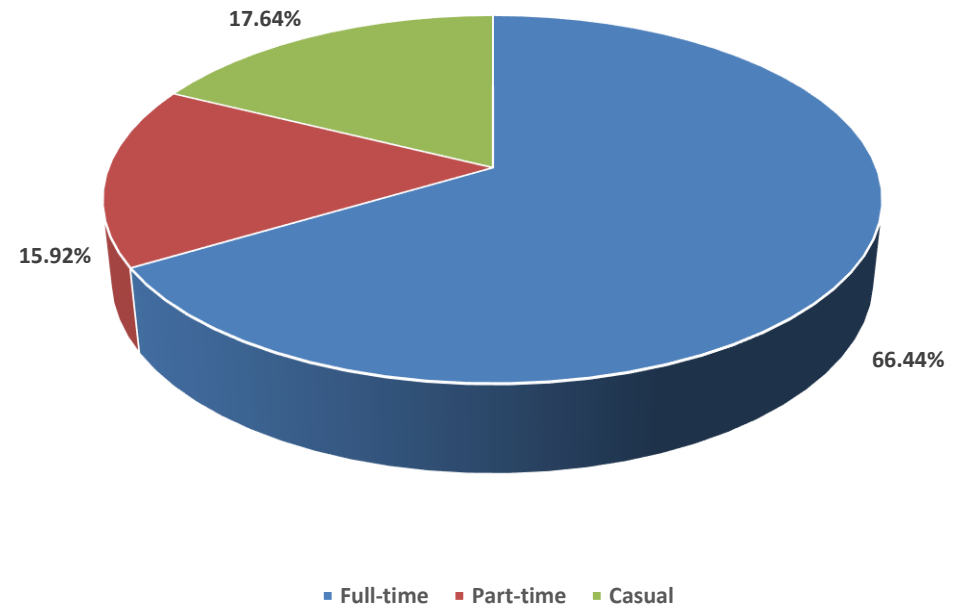
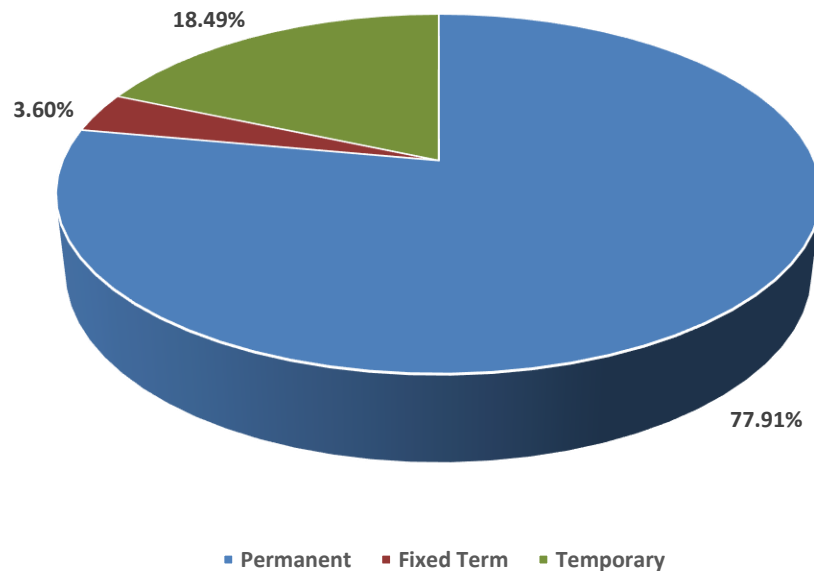


Chart 6 outlines the employment basis of those directly employed by CDC, with 77.91% employed on a permanent basis.

Chart 6

**% Breakdown of Employment Basis
As at 30 June 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 at 30 June 2022 across the departments and directorates.

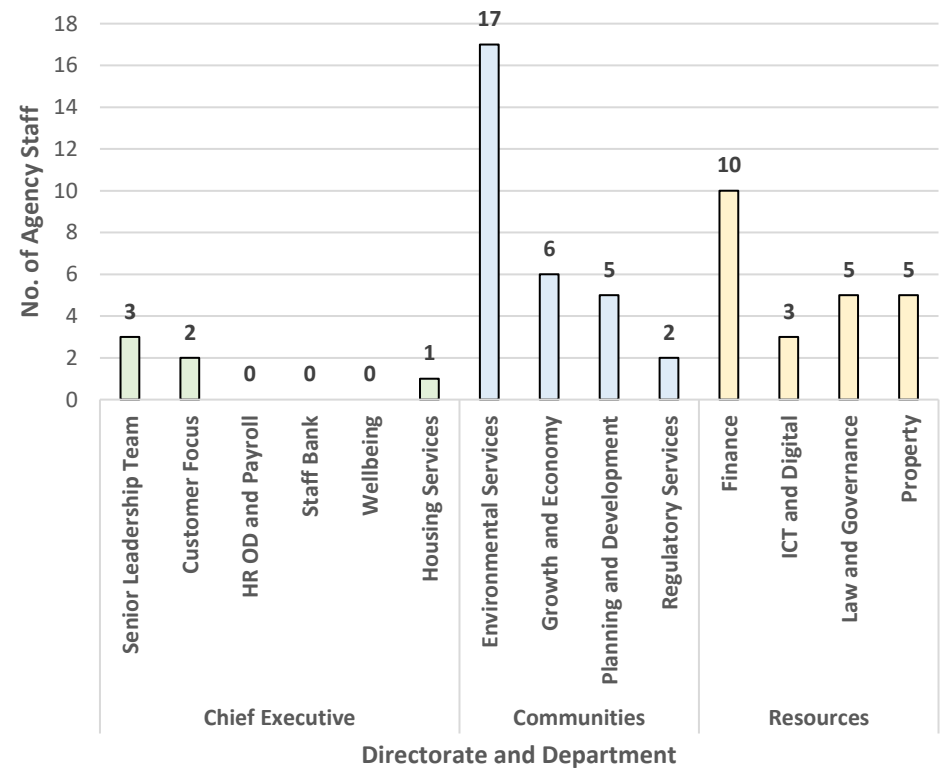
A total of 59 Agency workers were engaged with CDC at the point of this report.

The highest agency usage is 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.

The second highest usage is within Finance and this will be in the Revenues and Benefits team whilst it settles down following it returning back in-house in July 2021.

Chart 7

**Agency Usage
as at 30 June 2022**



Turnover rates and Leaver information

Chart 8 tracks the turnover rate per quarter from April 2020 to June 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.

Chart 8 % Turnover Rate by Quarter 1 April 2022 - 30 June 2022

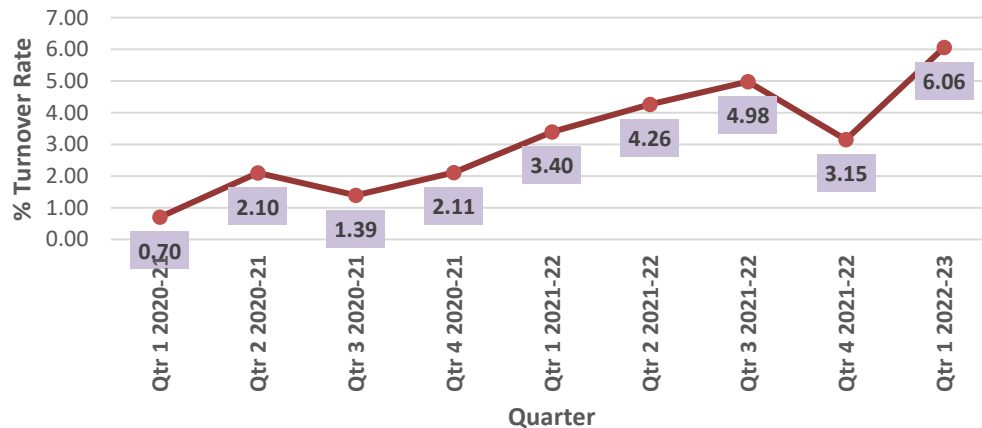


Chart 9 outlines leavers by reason for quarter 1 of 2022/23. Resignation is the highest reason for leaving; accounting for 61% of all leavers. 19% of leavers are due to decoupling with 1 redundancy and 6 employees transferring to OCC. 8% of leavers were attributed to medical capability. Redeployment opportunities were explored for each of these, but unfortunately no suitable alternative employment opportunities were identified on these occasions.

Chart 10 outlines leavers by length of service across the last 9 quarters. In the last rolling 12 months 18.75% of leavers have had less than a years' service.

At CDC we offer the opportunity for exit questionnaires to be completed upon leaving but they rarely are. This data suggests a review of the exit interview process is required to see how this may inform retention.

Chart 9

Leavers by reason 1 April - 30 June 2022

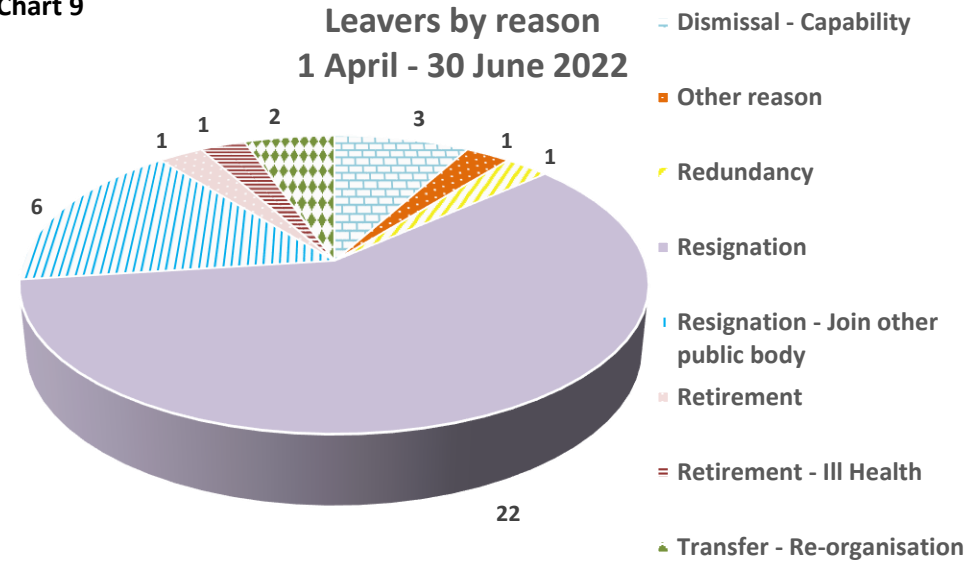
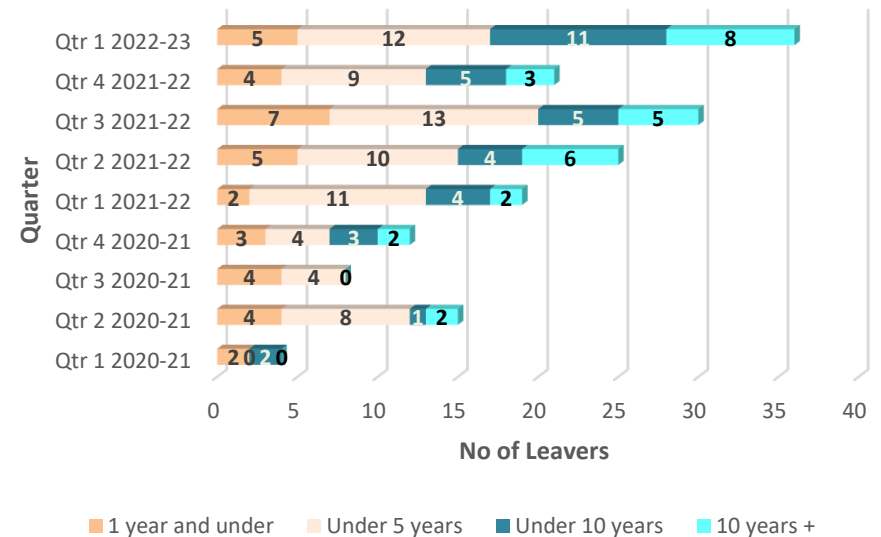


Chart 10

Leavers by Length of Service 1 April 2020 - 30 June 2022



Sickness Absence reasons and rates

Chart 11 shows the number of sickness absence incidents by reason over the last 5 quarters, back to April 2021. COVID-19 is the most common absence reason overall for this time period, which is to be expected due to the pandemic. COVID-19 accounts for just over 19% of all incidents over the last 5 quarters, recording 148 cases.

During Quarters 1 and 2 of 2021-22; the highest number of absence incidents were due to Musculo-skeletal. Of the 64 incidents across the 2 quarters, 77% were employees in Environmental Services which houses the more physical roles within CDC.

The second highest absence reason in quarter 1 of 2021-22 is Not Advised and whilst employees are encouraged to disclose their absence reason so that the organisation can look at how best to support these employees; they cannot be forced to share this. Out of 765 incidents recorded over these 5 quarters, 10% of incidents were recorded as Not Advised.

The second highest reason in quarter 2 of 2021-22 was Neurological/Headaches, accounting for 12% of incidents in this quarter.

In quarters 3 and 4 of 2021-22 and quarter 1 of 2022-23; the highest absence reason was COVID-19.

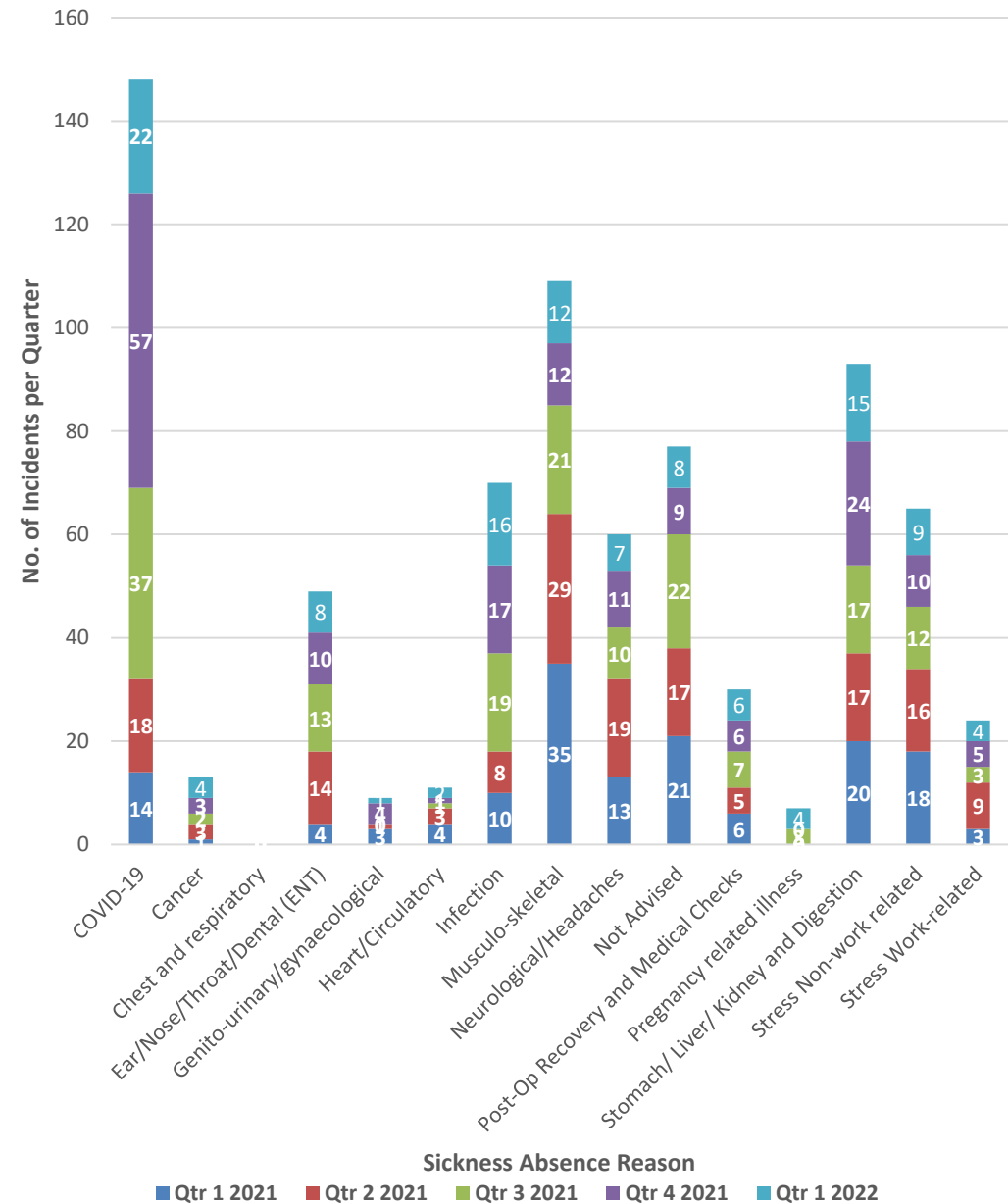
In quarter 3 the second highest reason was Not Advised, followed by Musculo-skeletal.

In quarter 4 of 2021-22 the second highest amount of incidents were attributed to Stomach/Liver/Kidney and Digestion, accounting for 14% of incidents in this quarter.

In quarter 1 of 2022-23, the second highest number of incidents was due to infections, accounting for 14% of incidents in this quarter.

Chart 11

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



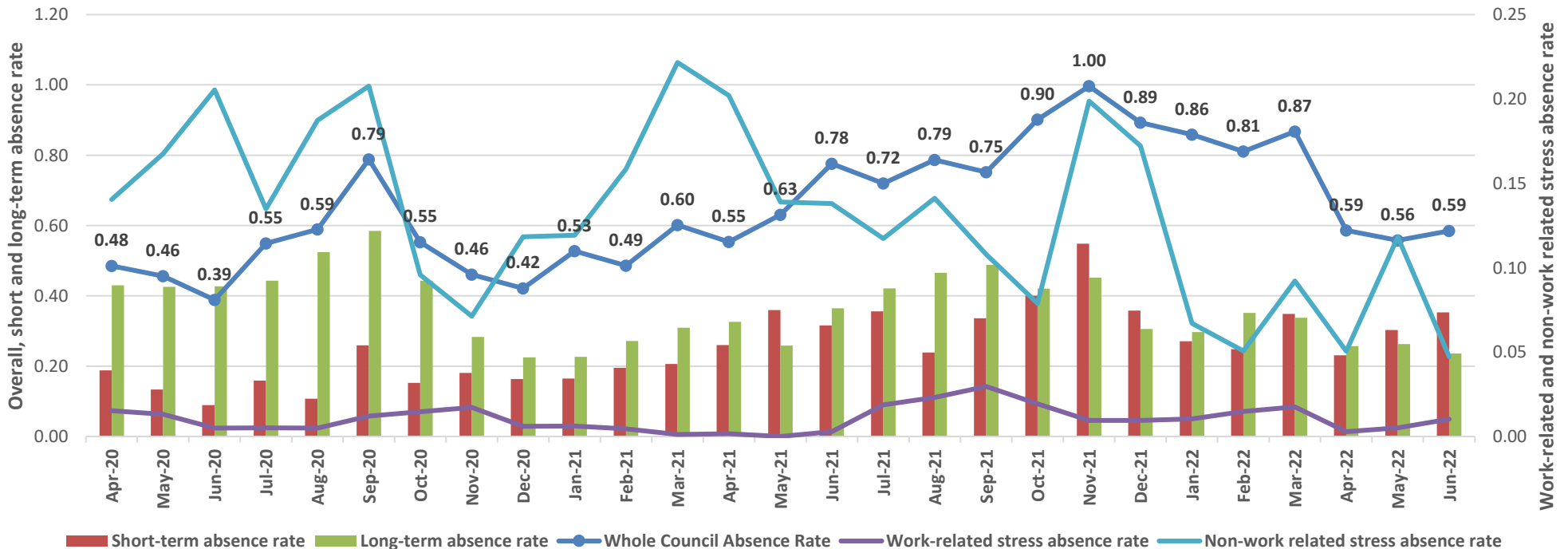
The corporate target for sickness absence is no more than 3 days per FTE per year. Long-term sickness is recorded as any absence spanning 28 days or more. HR work with managers and employees, where employees are off on long-term sick to engage with Cordell Health, CDC’s Occupational Health Provider,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

Chart 12 tracks the absence rate per month back from April 2020 to June 2022 and shows that CDC are consistently below the maximum absence target. 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.

Chart 12 also captures the absence rate of short and long-term instances and it is interesting to note the low short-term absence rate at the start of the COVID-19 pandemic; likely due to the lockdown and the fact that people were required to stay at home. The highest long-term absence rate is recorded in September 2020, with an absence rate of 0.59 days lost per FTE. The highest rate of short-term absence recorded over the period was in November 2021, with 0.55 days lost per FTE.

Chart 12

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



The absence rate attributed to stress is also displayed in Chart 12 and records that throughout the period from April 2020 to June 2022; the non-work-related stress absence rate is significantly higher than the absence rate for work-related stress. This is not necessarily surprising given the impact that the COVID-19 pandemic has had on peoples' lives over the last 2 years.

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

The highest non-work-related stress absence rate was recorded in March 2021; with 0.22 days lost per FTE.

Ordinarily 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 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.

Quarter 1 of 2022-23 has been further broken down into percentage of working time lost by department due to short-term sickness, in chart 13; and long-term sickness in chart 14.

Environmental Services and Customer Focus had the higher sickness rates per FTE; these areas are CDC's largest departments.

HR, OD and Payroll had the highest rate of long-term absence per FTE, followed by Customer Focus.

Chart 13

Percentage of working time lost due to short term absence by department 1 April to 30 June 2022

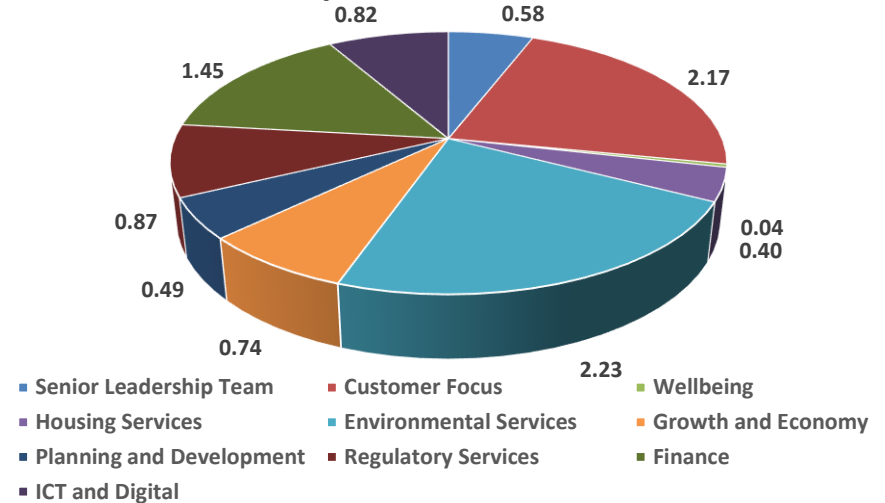
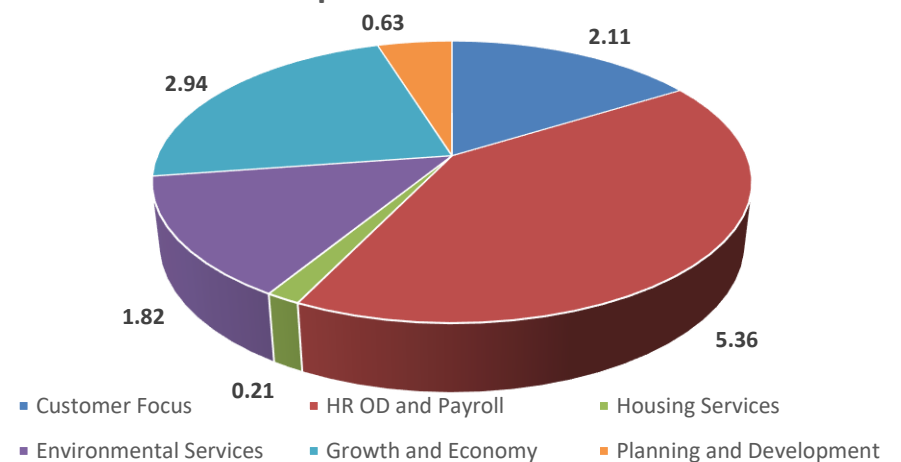


Chart 14

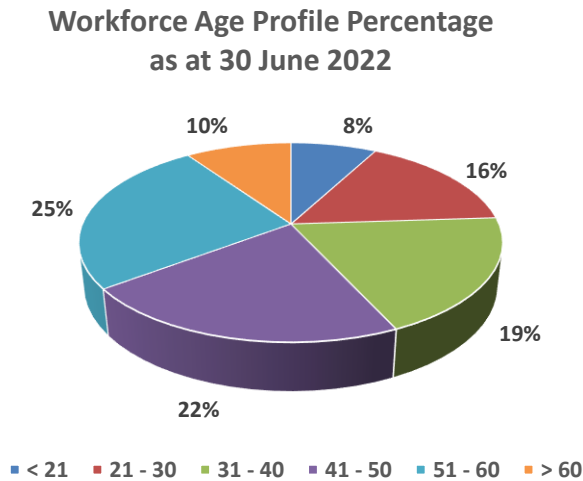
Percentage of working time lost due to long term absence by department 1 April to 30 June 2022



Age, Gender, Ethnicity and Disability Workforce Profile as at 30 June 2022

Chart 15 shows a breakdown by age of the CDC workforce, expressed in percentage.

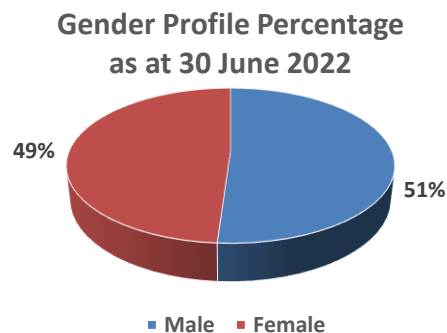
Chart 15



47% of CDC employees are aged between 41 and 60 with a further 20% aged between 31 and 40 and only 18% aged under 21 to 30.

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

Chart 16



In April 2020, when the Employee Self-Service (ESS) module of iTrent, the HR and Payroll system, was launched, employees were given access and the opportunity to own their personal data, including updating their sensitive information.

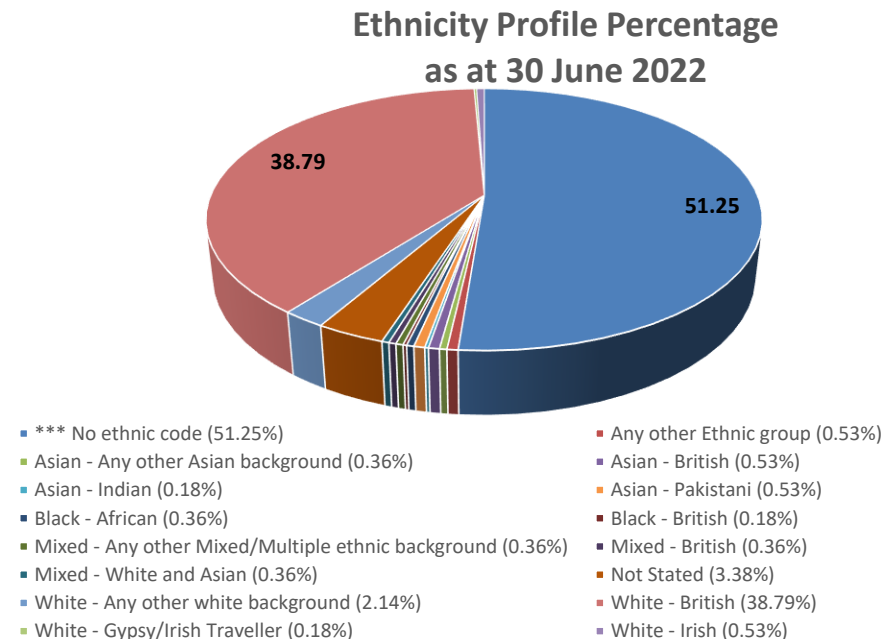
Following analysis of the sensitive information it is evident that a significant number of employees have not completed this data and therefore HR need to work with employees to request that this data is provided. Employees have an option to choose *Not specified* if they would prefer not to disclose their ethnicity or whether they have a disability.

Chart 17 shows the data currently held on ethnicity and illustrates that 51.25% have not provided data on ethnicity, with the second largest category recorded as White-British, at 38.79%.

Within iTrent, 1.25% of employees have recorded that they have a disability.

HR will work with employees to encourage employees to complete their sensitive information and report further on this.

Chart 17



Apprenticeship Information

CDC have 17 apprenticeships currently running within the Council, of which 5 are apprentices on programme, employed specifically as apprentices; and the remaining 12 are employees undertaking an apprenticeship as CPD or career progression.

The apprenticeships are detailed below:

| Apprenticeship Standard | Level of Apprenticeship | Duration of Apprenticeship | Number of employees on apprenticeship | Apprentice or Employee CPD | Team |
|--|-------------------------|----------------------------|---------------------------------------|----------------------------|--|
| Accountancy or Taxation Professional (AAT / CIPFA) | Level 7 | 3 ½ Years | 3 | Apprentice x 2 CPD x 1 | Finance |
| Accounts or Finance Assistant | Level 2 | 1 ½ Years | 1 | CPD | Finance |
| Autocare Technician | Level 2 | 2 ½ Years | 1 | Apprentice | Fleet Management |
| Building Control Surveyor | Level 6 | 4 Years | 3 | CPD | Building Control |
| Business Administration | Level 3 | 1 ½ Years | 2 | Apprentice | Depot |
| Chartered Surveyor | Level 6 | 5 ½ Years | 1 | Apprentice | Access and Grants |
| Improvement Practitioner | Level 4 | 1 ½ Years | 2 | CPD | Housing Allocations Customer Services |
| Operations / Departmental Manager | Level 5 | 1 ½ Years | 1 | CPD | Health Place Shaping |

| | | | | | |
|----------------------------|---------|-----------|---|-----|---|
| Senior People Professional | Level 7 | 3 ½ Years | 1 | CPD | HR |
| Team Leader / Supervisor | Level 3 | 1 Year | 2 | CPD | Housing Development and Standards Health Protection and Compliance |

Future Apprenticeships

CDC currently have two apprenticeships being advertised for Level 3 Business Administration.

CDC will also have a number of employees who will be starting apprenticeships for CPD or Career progression in the very near future and these include:

- 1 x Level 7 MSc Spatial Planning Degree - working within Planning and Development
- 1 x Level 4 Accountant or Taxation Professional – AAT – working within Finance
- 1 x Level 3 HR Support – working within HR

Current amount in Cherwell District Council Levy Account

CDC currently has £125,851 in their levy account. It is estimated that a further £76,430 will be received over the next 12 months, based on funds entering CDC's Apprenticeship service account, including the 10% top up from the government.

It is estimated that CDC will spend £54,695 in the next 12 months based on the current apprenticeships within the table above. To date CDC have not had any expired funds retracted from the levy account.