

**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 an increase between quarter 2 and quarter 3.

Quarter 3 has seen adjustments of 15 leavers and 44 new starters across the organisation.

Headcount has increased by 5.17% between the second two quarters of 2022/23.

**Chart 1**

**Headcount by Quarter  
1 April 2020 - 31 December 2022**

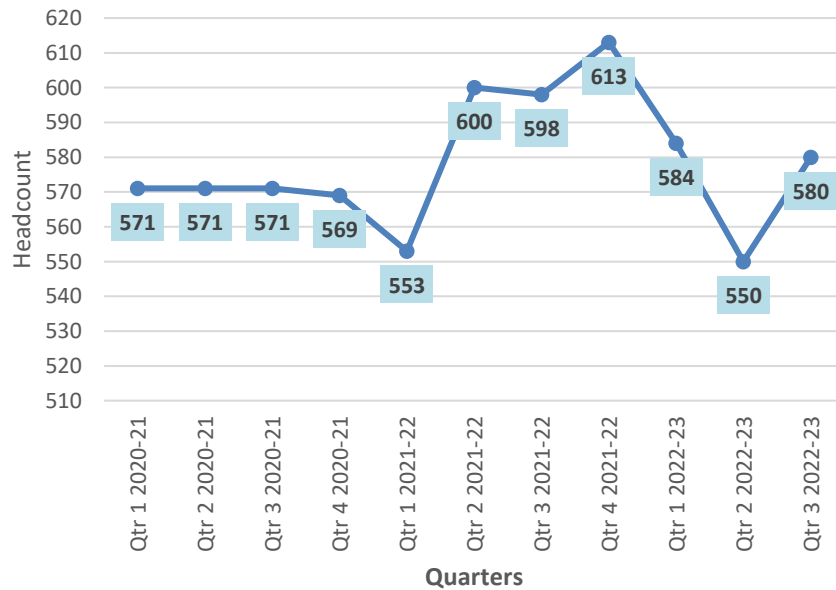


Chart 2 details the distribution of headcount across our departments and directorates as at the end of quarter 3 in 2022/23. With Wellbeing and Environmental Services continuing to show the highest headcount. A new department of Chief Executive’s Office has been introduced this quarter which incorporates executive support and employees attributed to the Pan Regional Partnership, for which CDC is the host employer. CDC are also host employer to the District Councils Network (DCN) and these employees are included in the HR OD and Payroll directorate.

Environmental Services have had 10 new starters in the last quarter and 3 leavers.

Customer Focus has had an increase of 7 employees and 2 leavers. Other departments have had minimal or no fluctuation.

**Headcount by Department as at  
31 December 2022**

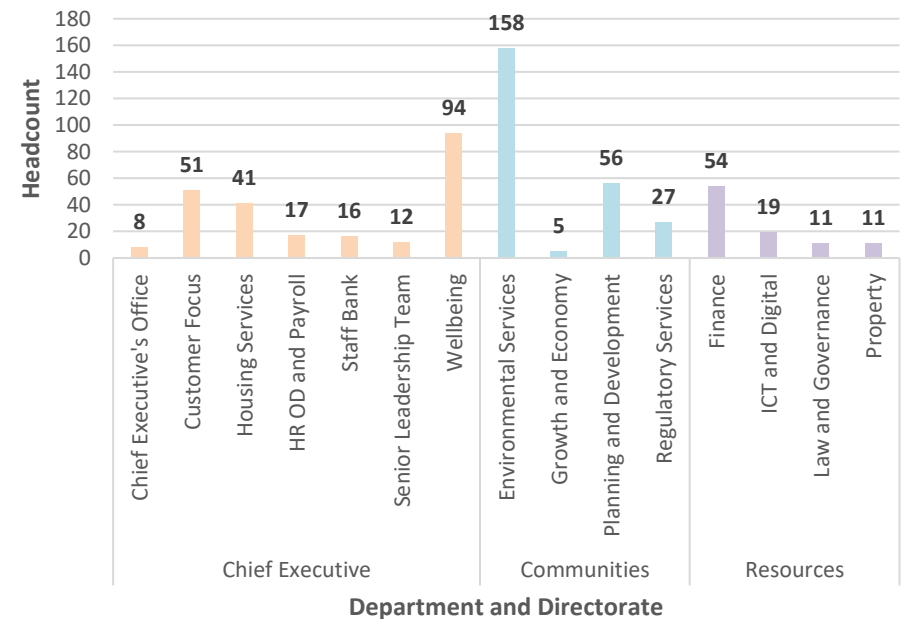


Chart 3 outlines the fluctuation of FTE which mirrors headcount for this quarter due to 44 new starters versus 15 leavers.

Chart 3

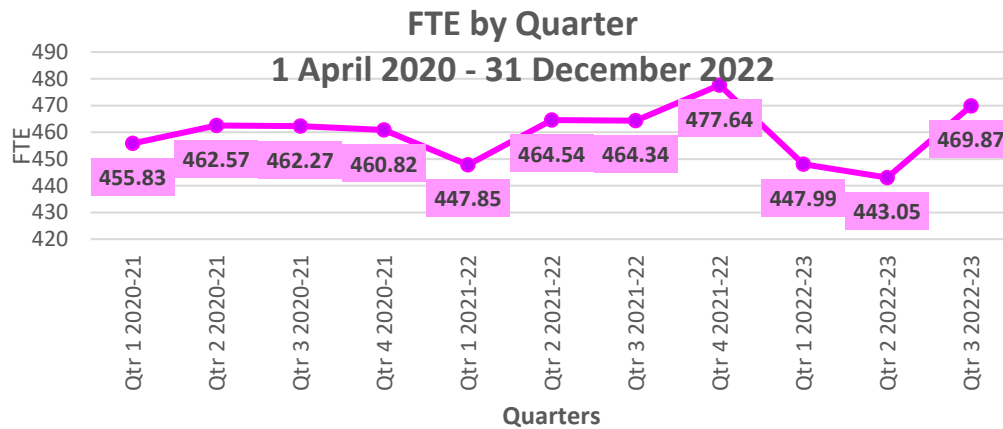


Chart 4 outlines the distribution of FTE across the departments and directorates as at the end of quarter 3 of 2022/23. An increase of 26.82 has occurred since quarter 2.

An increase of 7 FTE is recorded in Environmental Services, 3.22 FTE in Housing Services between quarters 2 and 3 of 2022/23.

Charts 5 shows the breakdown of basis of hours across our workforce as at 31 December 2022. Since quarter 2 there has been minimal change to the make-up of role-basis with our full-time workforce increasing by 0.7% and part-time reducing by 0.18%. Our casual workforce has reduced by 0.52%.

Chart 4

FTE by Department as at 31 December 2022

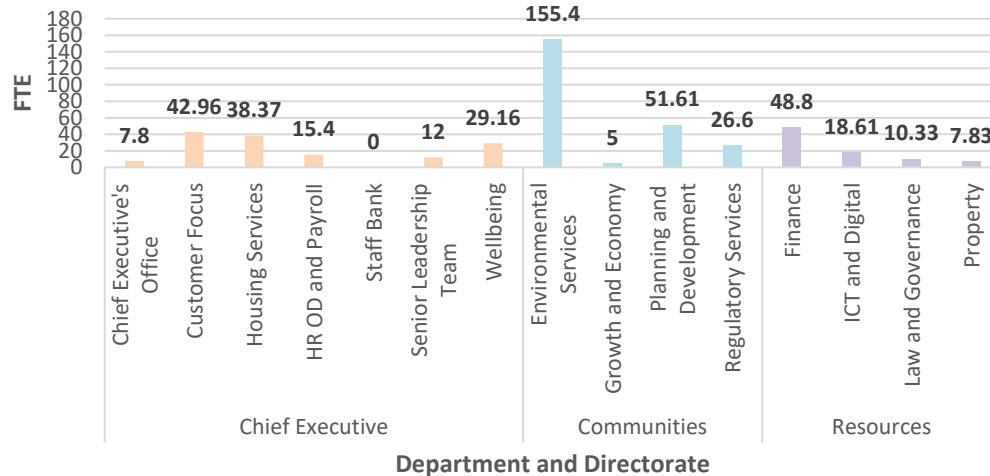


Chart 5

% Breakdown of Role Basis as at 31 December 2022

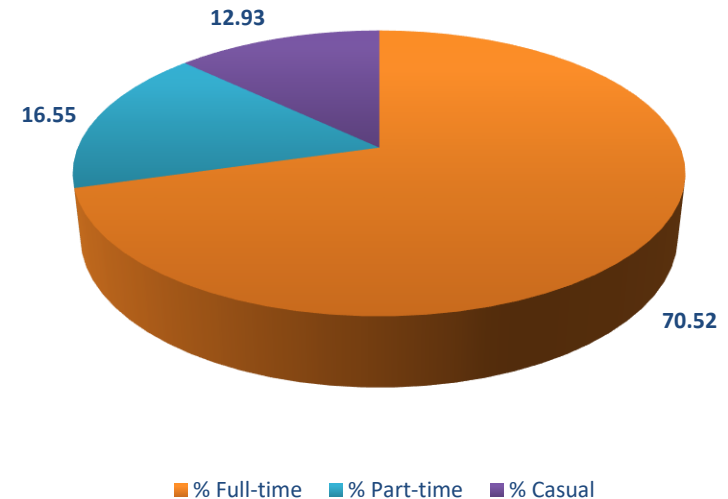
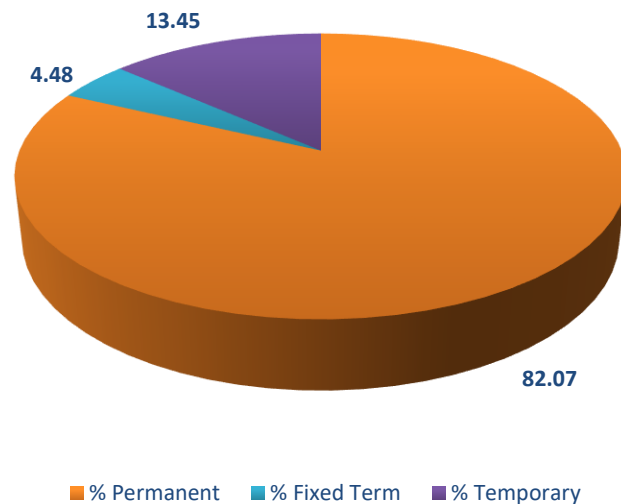


Chart 6 outlines the employment basis of those directly employed by CDC shows that 82.07% of our workforce are in permanent roles. This is an increase of 12.07% since quarter 2.

Chart 6

### % Breakdown of Employment Basis as at 31 December 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.

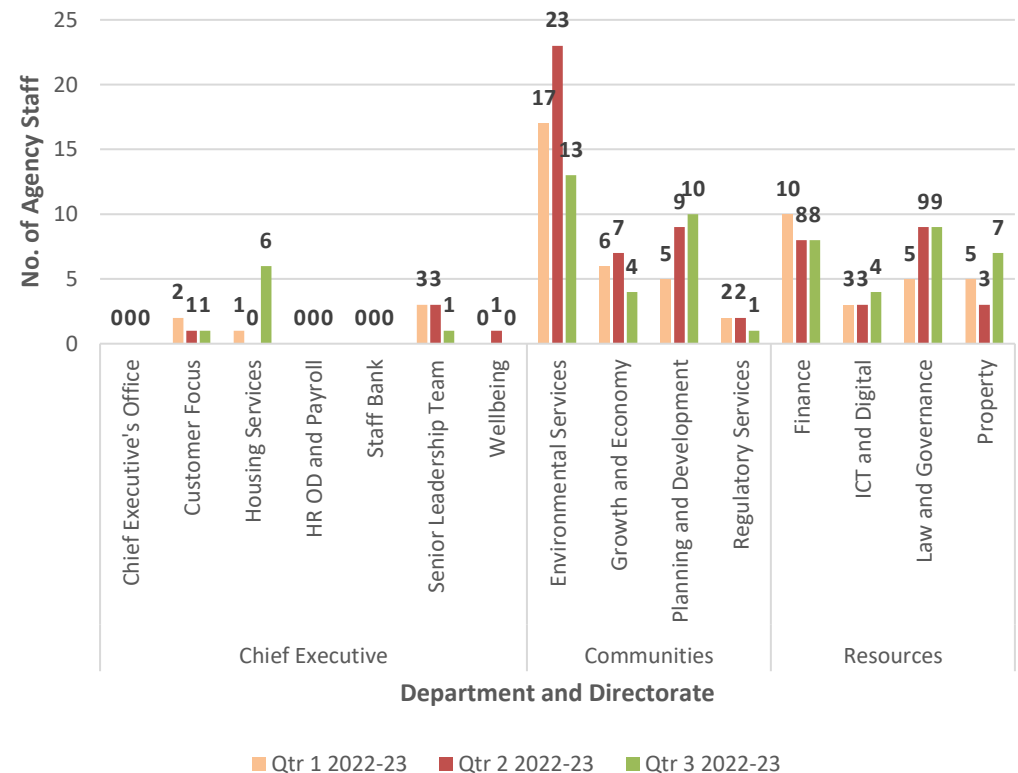
A total of 64 Agency workers were engaged with CDC at the end of quarter 3 of 2022/23. This is a reduction of 5 in the last quarter.

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.

Housing Services have utilised 6 agency staff in quarter 3. Planning and Development have had an increase of 1 agency staff member, to 10 in total and Law and Governance continue to utilise 9. These continue to be known hard to fill areas nationally at present. Property has increased agency usage by 4. Growth and Economy and have reduced agency usage by 3 and The Senior Leadership Team have reduced by 2 in the last quarter.

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 December 2022. The turnover rate is defined by firstly calculating the average number of employees for the quarter period and dividing the number of leavers by the average number of employees.



The turnover for quarter 3 shows a reduction of 1.39% since quarter 2 and 3.4% since quarter 1.

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. In quarter 2, CDC’s turnover rate was 0.25% lower than the national average for local government authorities.

LGA statistics for quarter 3 are not yet available but will be tracked and added in the next round of statistics. LGA statistics for quarter 2 have been published and Labour turnover comparative data is as follows:

**Table 1**

Quarter	Mean for All English authorities	CDC
Qtr 1 2022-23	4.1%	6.06%
Qtr 2 2022-23	4.3%	4.05%
Qtr 3 2022-23	Not yet known	2.66%

Chart 9 outlines leavers by reason for quarter 3 of 2022/23. Of the 15 leavers recorded in quarter 3, resignation is the highest reason for leaving; accounting for 80% of all leavers. 13.33% of leavers are due to retirement and 6.67% due to end

**Chart 9**  
**Leavers by reason**  
**1 October to 31 December 2022**

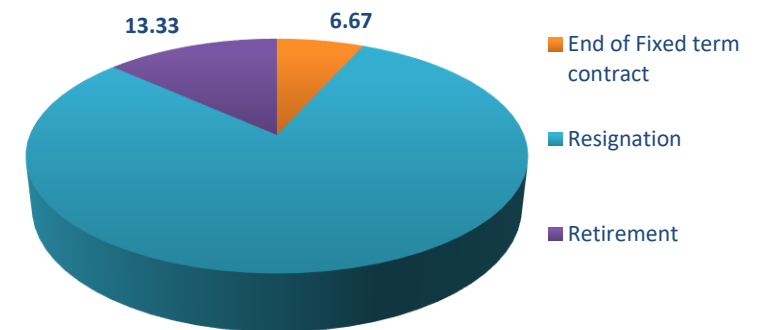
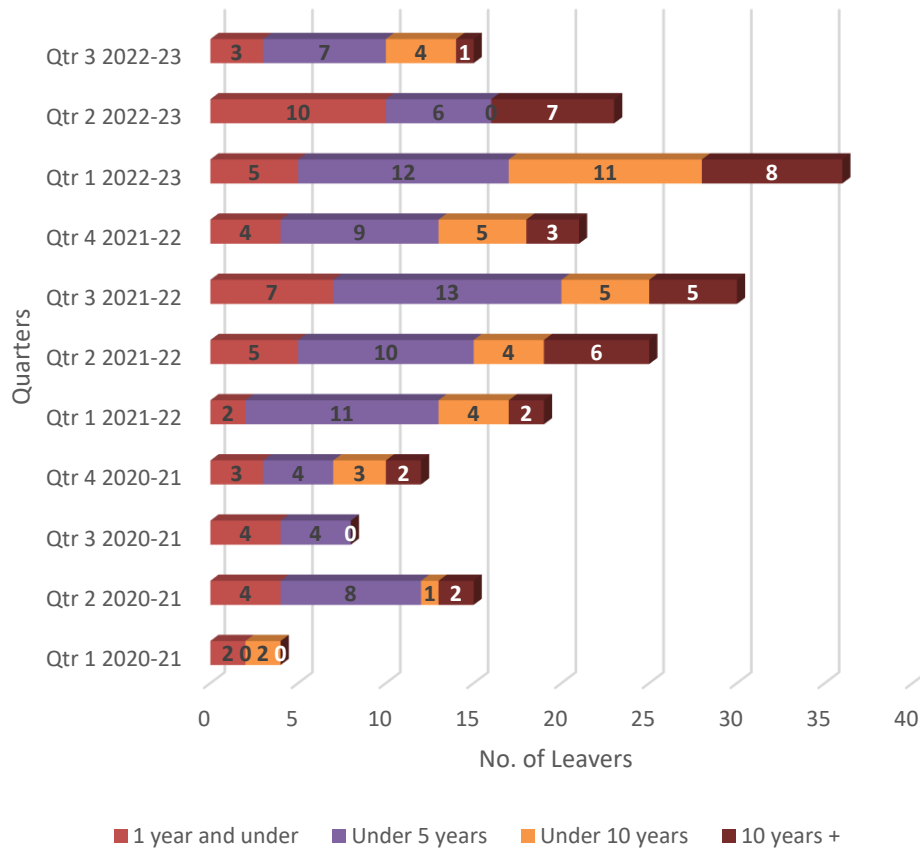


Chart 10

**Leavers by Length of Service  
1 April 2020 - 31 December 2022**



When a resignation is received within HR, employees are now provided with an electronic exit questionnaire to complete via our HR/Payroll system and invited to attend a meeting with a member of the HR team to ascertain why they are leaving and whether they have any advice or comments on lessons learned or improvements that could be made.

Of the 15 leavers in quarter 3, 7 completed the exit interview questionnaire and attended meetings with a member of the HR Team. This is a 46.66% completion rate.

Data will continue to be gathered and shared with the relevant managers in a bid to work on any advice received in order to make improvements, where possible, for existing employees, thus aiding retention.

Chart 10 outlines leavers by length of service across the last 9 quarters. In the last rolling 12 months 23.16% of leavers have had less than a years' service.

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 7 quarters, back to April 2021. COVID-19 remains the most common absence reason overall for this time period and incidents for this reason have remained steady across the last 2 quarters.

COVID-19 has been the highest reason for sickness absence for the previous 4 quarters, although in the latest quarter, the same number of incidents occurred due to ear/nose/throat and dental issues, accounting for 10.42% of absences in quarter 3.

COVID-19 accounts for just over 19.01% of all incidents over the last 6 quarters, recording 197 cases, with 31 incidents occurring in the latest quarter.

Chest and respiratory issues account for 15.65% of incidents in the current quarter, and 10.42% over the last 6 quarters, making it the third most likely reason for sickness absence.

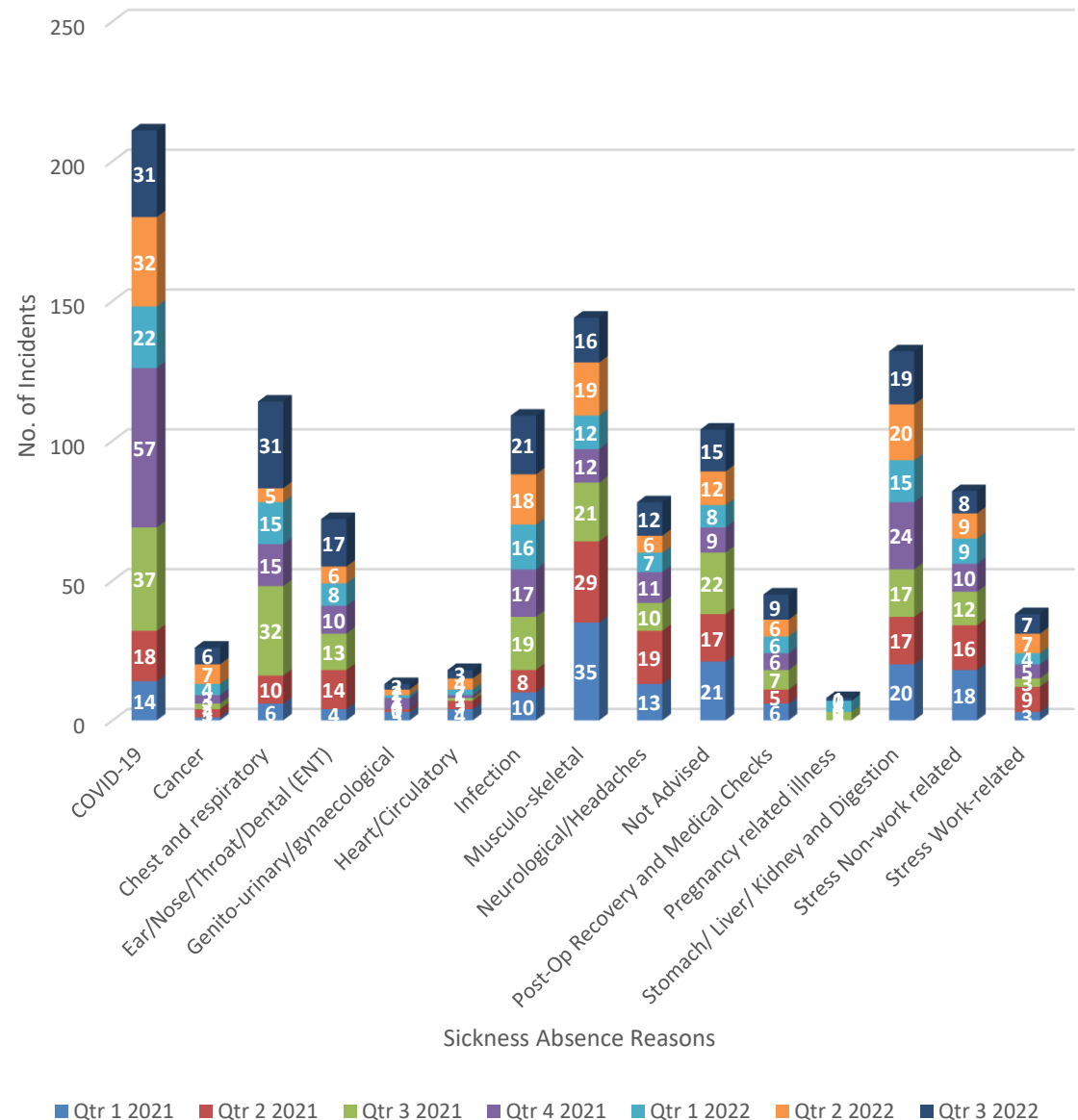
In quarter 3, infection is the third highest reason, accounting for 21 out of 198 incidents, which is 10.6% of incidents this quarter.

Stomach/Liver/Kidney and Digestion and Ear/Nose/Throat/Dental complete the top 5 reasons for absence, accounting for 36 incidents collectively in quarter 3 of 2022/23.

Musculo-skeletal continues to be the second highest reason for sickness absence across the last 6 quarters overall, accounting for 10.52% of all incidents in this timeframe.

Chart 11

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



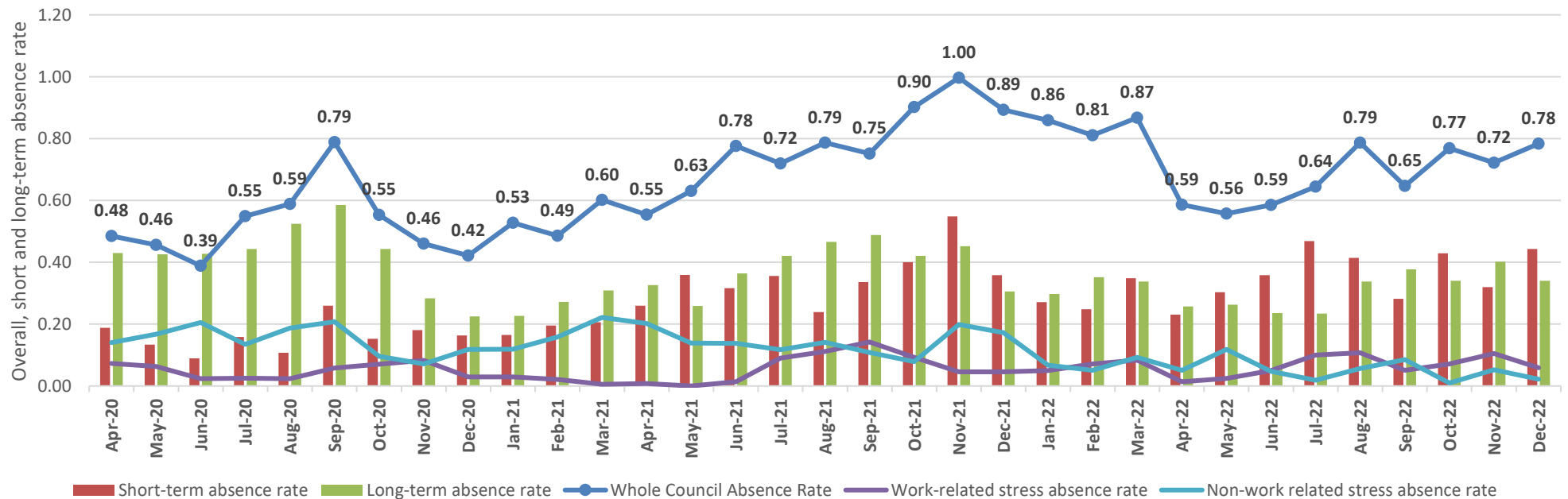
The corporate target for sickness absence is no more than 3 days per FTE in a rolling 12-month period. Long-term sickness is recorded as any absence spanning 28 days or more. HR work with managers and employees, where employees are off on long-term sick to engage with Cordell Health, CDC’s Occupational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

Chart 12 tracks the absence rate per month back from April 2020 to December 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 3 records a slightly higher absence rate than quarter 2 of 2022/23. 45 additional sickness absence incidents were recorded in the latest quarter compared to quarter 2.

Chart 12 also captures the absence rate of short and long-term instances. July 2022 has the highest rate of short-term absence, recording an absence rate of 0.47 days per FTE. November 2022 had the highest rate of long-term absence with a rate of 0.40 days lost per FTE.

Chart 12

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



The absence rate attributed to stress is also displayed in Chart 12 and records a slight increase in work-related stress through November 2022, with a rate of 0.10. This had reduced to 0.06 by December 2022. Work-related stress accounted for 3.53% of incidents in quarter 3 of 2022/23. This has reduced by just over 1% from quarter 2.

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 reduced over the last quarter, from 0.09 in September to 0.02 by December. Non-work related stress incidents accounted for 4.04% of all incidents in quarter 3 of 2022/23. A reduction of almost 2% since the last quarter.

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.

Comparative sector data for sickness absence rates has been sought from the Local Government Association (LGA).

Data for quarter 2 of 2022/23 is provided in table 1. Sickness data for quarter 3 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 2.3 per person in quarter 2 of 2022/23. CDC records a rate of 1.65 days in quarter 1, 2.11 days in quarter 2 and 3.27 days in quarter 3.

Chart 13

**% Working Time Lost due to Short Term Sickness Absence  
1 October to 31 December 2022**

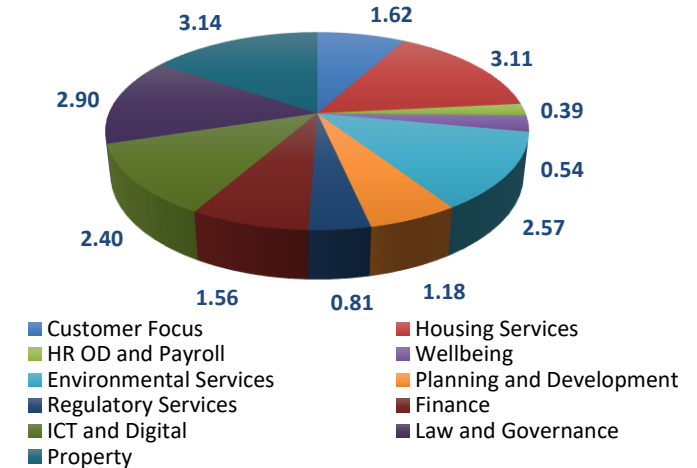
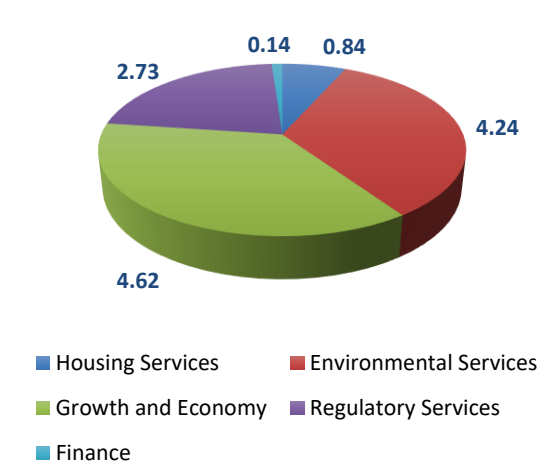


Chart 14

**% Working Time Lost due to Long Term Absence  
1 October to 31 December 2022**





CDC is consistently lower than the mean average for the sickness absence rate in comparison to all local authorities. CDC remains lower on the 5 of working time lost due to short term absence but is higher than the average for days lost per FTE. CDC is lower than average for both the percentage lost due to long term sickness absence and the number of days lost per FTE for long term absence. The national data for quarter 3 will be compared to CDC once available.

Table 2

Metric Type	Value Type	QUARTER 1 Mean for All English authorities	CDC Qtr 1	QUARTER 2 Mean for All English authorities	CDC Qtr 2	CDC Qtr 3
Sickness absence rate	Days per person	2.8	1.65	2.3	2.11	2.27
Days lost through sickness, short term	%	11.6	1.37	5.5	1.79	1.19
Sickness absence, short term (FTE)	Days per FTE	1.2	0.89	0.9	1.17	1.24
Days lost through sickness, long term	%	11.1	1.16	4.2	1.46	1.08
Sickness absence, long term (FTE)	Days per FTE	1.5	0.76	1.3	0.94	1.13

**Age, Gender and Ethnicity Workforce Profile as at 31 December 2022**

Chart 15 shows a breakdown by age of the CDC workforce, expressed in percentage. 10% of CDC employees are over 60. 51% of CDC employees are aged between 41 and 60, a shift of 1% since quarter 2, with a further 19% aged between 31 and 40 and 20% aged under 21 to 30.

**Chart 15**

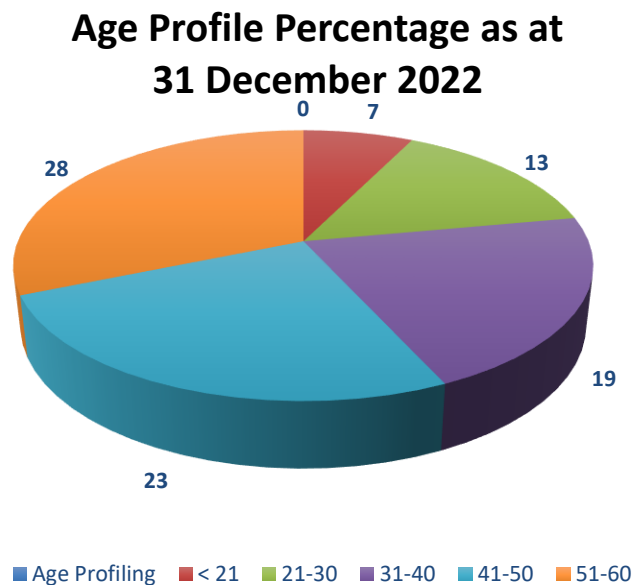
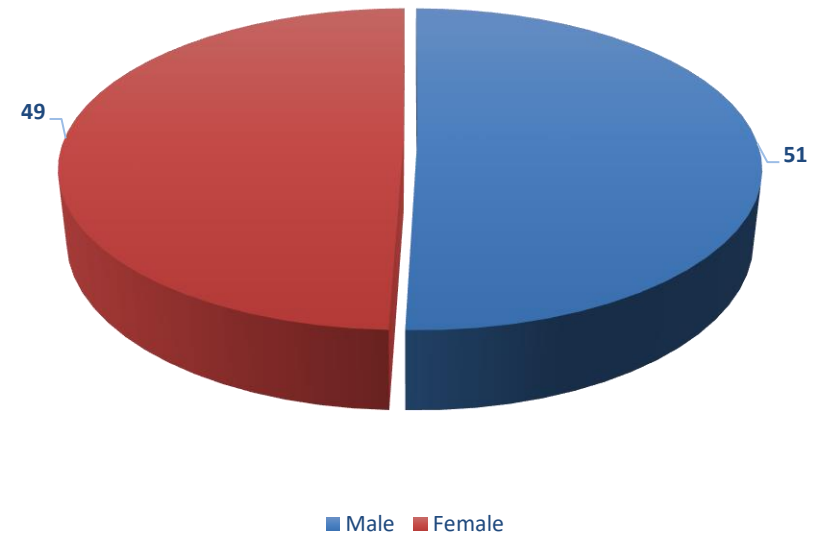


Chart 16 breaks down the gender of the CDC workforce and shows that CDC is almost a 50% split.

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 31 December 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. By quarter 3, this has reduced to 24.14%. Requests continue to be made to the workforce to ensure this data is completed in the HR/Payroll system. 75.86% of the workforce have provided this data, with 5.34% preferring not to specify.

Graph 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 31 December 2022**

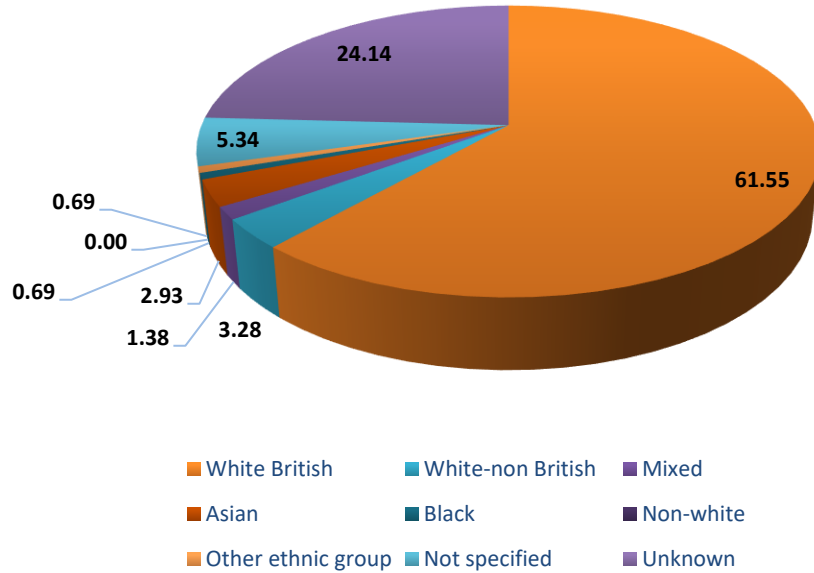


Table 3

Ethnic Group	England average (%)	Cherwell District (%)	CDC (%)
White British	79.8	86.3	61.55
White-non British	5.7	5.8	3.28
Mixed	2.3	1.8	1.38
Asian	7.8	4.3	2.93
Black	3.5	1.4	0.69
Non-white	14.6	7.8	0.00
Other ethnic group	1	0.4	0.69
Not specified	N/A	N/A	5.34
Unknown	N/A	N/A	24.14

CDC’s workforce is predominantly white British with 61.55% of the workforce that has recorded their ethnicity in this category. This category has increased by 6.1% in the last quarter.

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 3

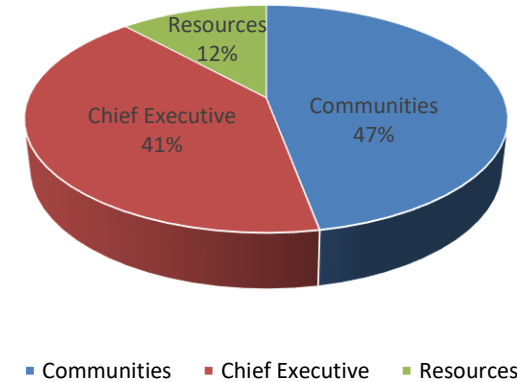
### Information

There are 17 apprenticeships currently running within the Council, of which 4 are apprentices on programme, employed specifically as apprentices; and the remaining 13 are employees undertaking an apprenticeship as CPD or career progression.

There are currently 8 apprenticeships within the Communities Directorate, 7 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.

**Percentage of Apprenticeships within Directorates**



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
Business Administration	Level 3	1 ½ Years	2	Apprentice	Depot	Communities	10,000
Team Leader/Supervisor	Level 3	1 ½ Years	2	CPD	Sport and Physical Activities	Chief Executive	9,000

Apprenticeship Standard	Level of Apprenticeship	Duration of Apprenticeship	Number of employees on apprenticeship	Apprentice or Employee CPD	Team	Directorate	Cost of Apprenticeships (£)
Improvement Practitioner	Level 4	1 ½ Years	3	CPD	ICT Customer Services	Resources (1) Chief Executive (2)	12,000
Operations / Departmental Manager	Level 5	1 ½ Years	1	CPD	Health Place Shaping	Chief Executive	7,000
Building Control Surveyor	Level 6	4 Years	3	CPD	Building Control	Communities	72,000
Chartered Surveyor	Level 6	5 ½ Years	1	Apprentice	Access and Grants	Communities	27,000
Chartered Town Planner	Level 7	2 ½ years	1	CPD	Planning	Communities	19,400
Senior Leader	Level 7	2 Years	1	CPD	HR	Chief Executive	14,000
Senior People Professional	Level 7	3 ½ Years	1	CPD	HR	Chief Executive	19,000
					<b>Total apprenticeship levy committed</b>		<b>206,800</b>

### Future Apprenticeships

The Council has recently had adverts for two apprenticeships, one within Housing and one within the Environmental Department. Unfortunately, neither positions have been filled.

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

**Current amount in the Levy Account**

The Council currently has £128,659 in their levy account. It is estimated that a further £76,789 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 £53,944 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 £1,409 will expire in April 2024 (this does not take into account any new apprenticeships that will be added to the dashboard).