

**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 seen an increase of 12 between quarter 2 and 3 of 2023/24.

Quarter 3 of 2023/24 has seen adjustments of 15 leavers and 32 new starters across the organisation.

**Chart 1**

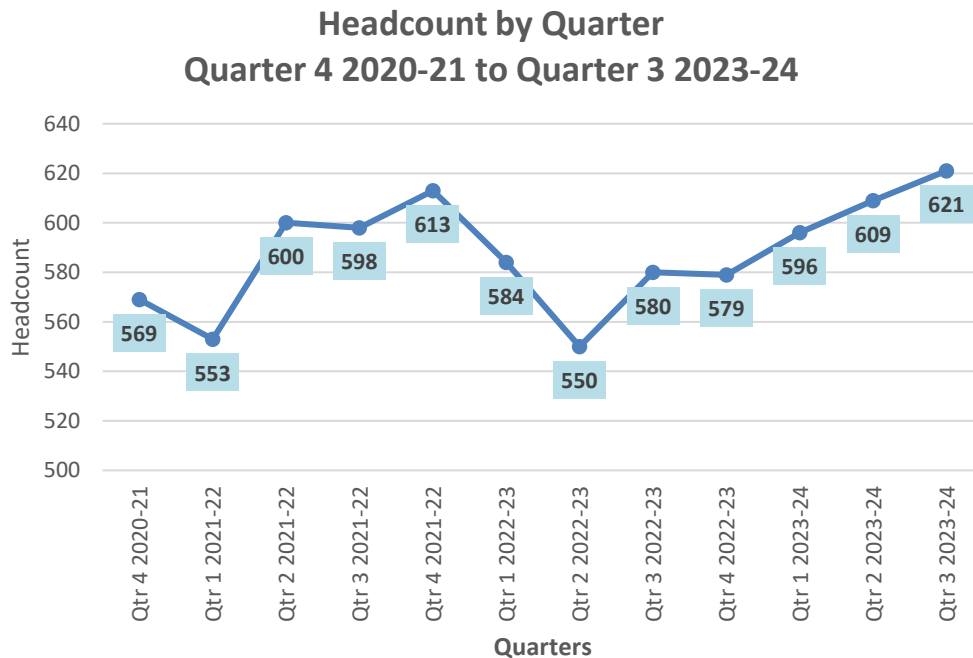


Chart 2 details the distribution of headcount across our departments and directorates as at the end of quarter 3 in 2023/24. Wellbeing and Environmental Services continue to show the highest headcount. The department of Chief Executive’s Office incorporates executive support and employees attributed to the Pan Regional Partnership, for which CDC is the accountable body. 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 has had the biggest increase in headcount with 12 new starters and 4 leavers in the last quarter. Finance has had 5 and Housing Services has had 4 new starters.

**Chart 2**

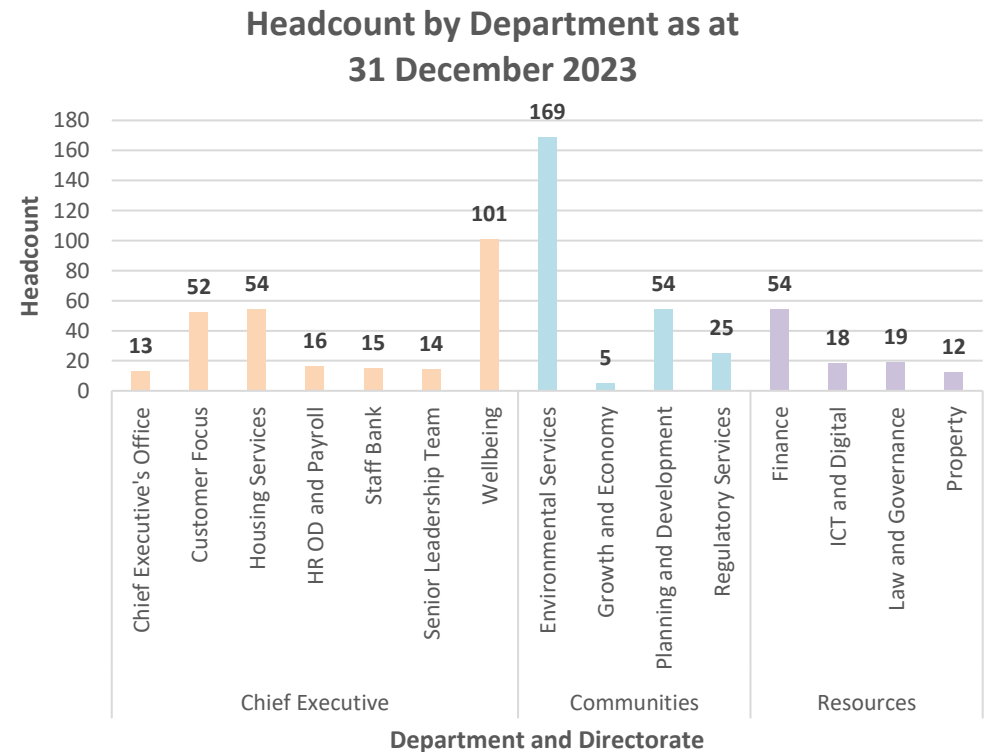
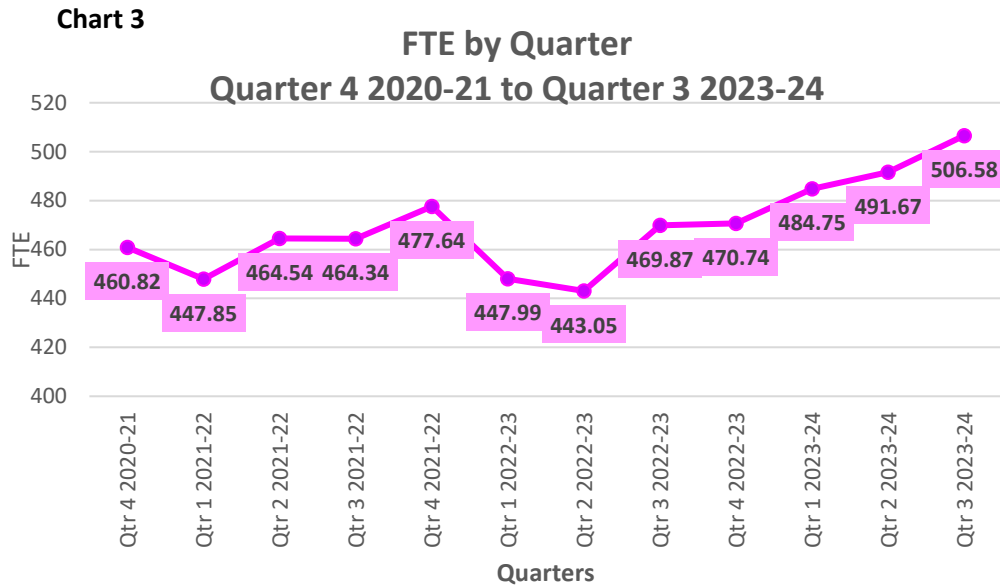


Chart 3 outlines the fluctuation of FTE which mirrors headcount for this quarter due to there being an increase in headcount, and a higher number of starters than leavers.



FTE has increased by 14.91 between quarter 2 and quarter 3 of 2023/24.

Chart 4 outlines the distribution of FTE across the departments and directorates as at the end of quarter 3 of 2023/24.

Since quarter 2 of 2023/24; Environmental Services has seen an increase of 7 FTE, Finance has increased by 3.4, Housing Services by 3.22 and Property by 3. Regulatory Services has reduced by 1.4 FTE and Planning and Development by 1.1.

Charts 5 shows the breakdown of basis of hours across our workforce as at 31 December 2023. Since quarter 2 of 2023/24 there has been minimal change to the make-up of role-basis with our full-time increasing by 1.06% and part-time increasing by 0.19%. Our casual workforce has reduced by 1.25%.

Chart 4

### FTE by Department as at 31 December 2023

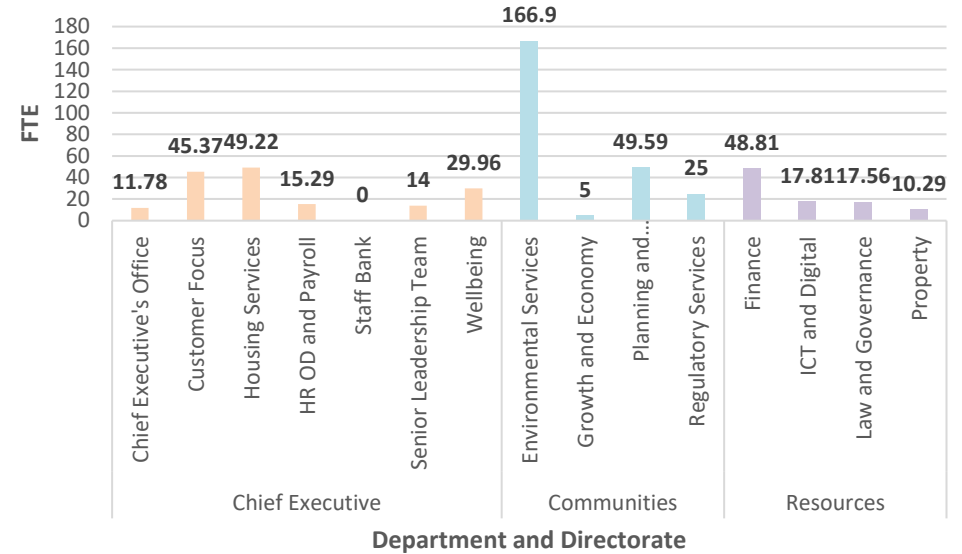


Chart 5

### % Breakdown of Role Basis as at 31 December 2023

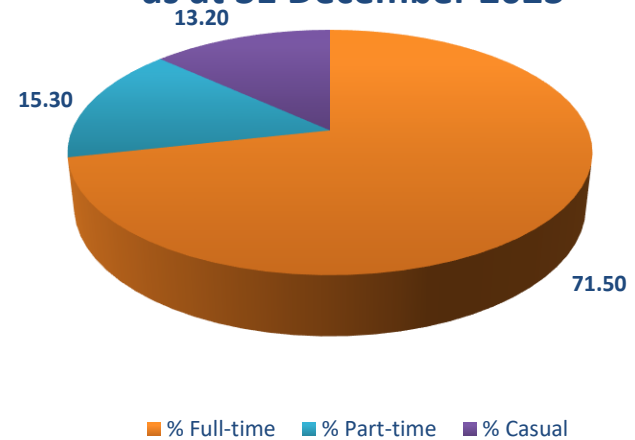
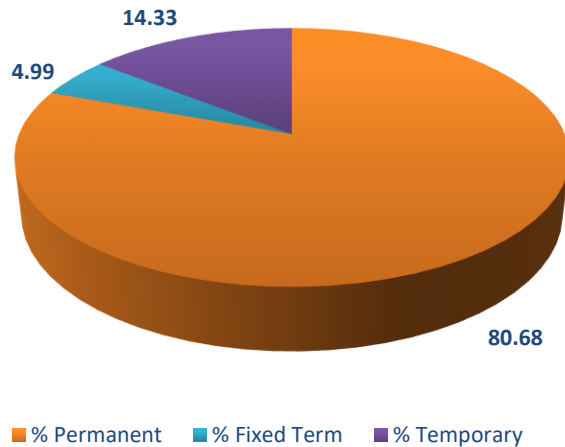


Chart 6 outlines the employment basis of those directly employed by CDC shows that 80.68% of our workforce are in permanent roles. This has slightly increase by 0.13% since Quarter 2 of 2023/24. There has been minimal fluctuation of employment basis since the last quarter.

Chart 6

**% Breakdown of Employment Basis as at 31 December 2023**



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

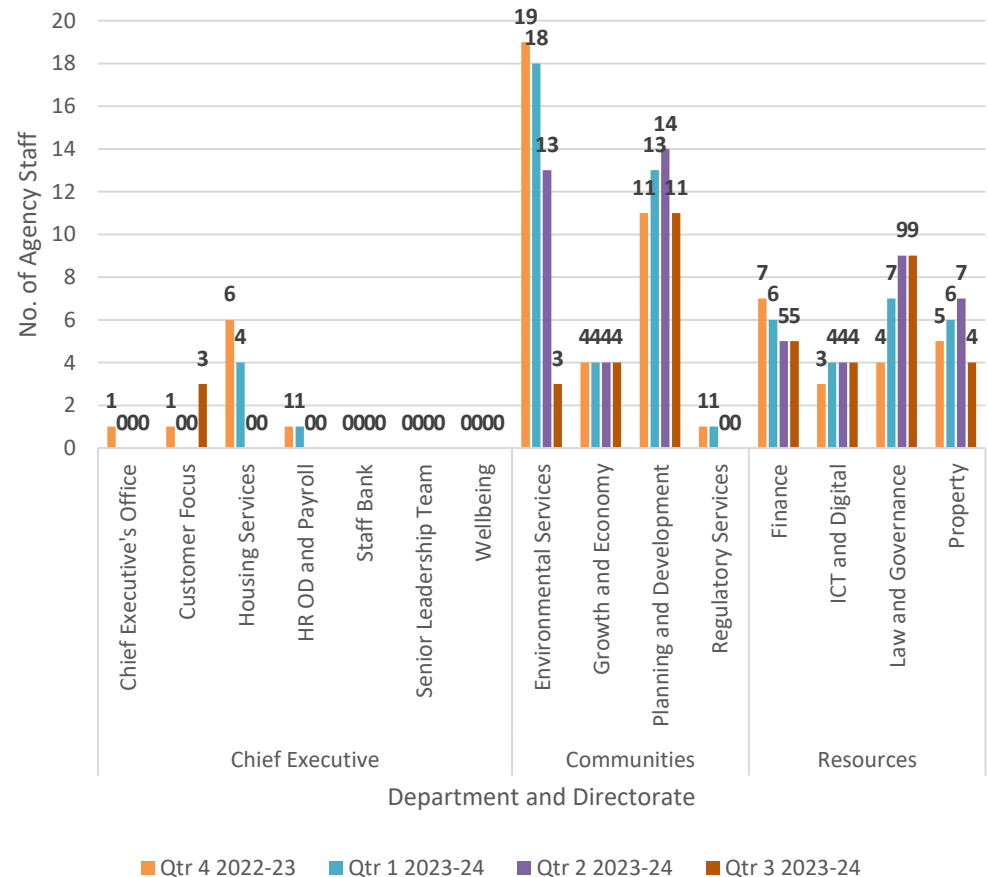
Chart 7 outlines agency usage as at the end of each quarter for the last rolling year by department. A total of 43 Agency workers were engaged with CDC at the end of quarter 3 of 2023/24. This is a reduction of 13 since the end of quarter 2 of 2023/24.

The highest agency usage is usually 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. Usage in this area has reduced by 10 since the end of quarter 2.

Planning and Development have reduced agency usage by 3 in quarter 3. Property have also reduced agency usage by 3. Customer Focus have increased agency usage by 3 in the last quarter.

Chart 7

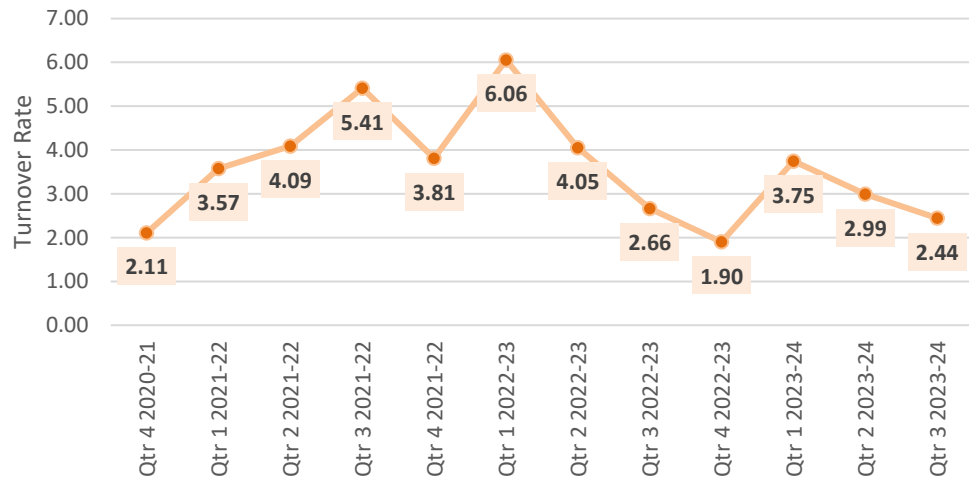
**Agency Usage as at Quarter End for the last rolling 12 months**



Turnover rates and Leaver information

Chart 8 tracks the turnover rate per quarter over a 2-year period, from January 2021 to December 2023. 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.

**Chart 8**  
**Quarterly Turnover Rate**  
**Quarter 4 2020-21 to Quarter 3 2023-24**



The turnover for quarter 3 shows a reduction of 0.55% in the turnover rate since quarter 2 of 2023/24 and a 1.31% reduction since the start of the financial year.

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.

Table 1 provides comparison of the turnover rate for all local authorities across the UK and CDC. Quarter 4 of 2022/23 is showing CDC as 1.6% below the mean. Quarters 1, 2 and 3 have not been published yet but will be updated in future reports.

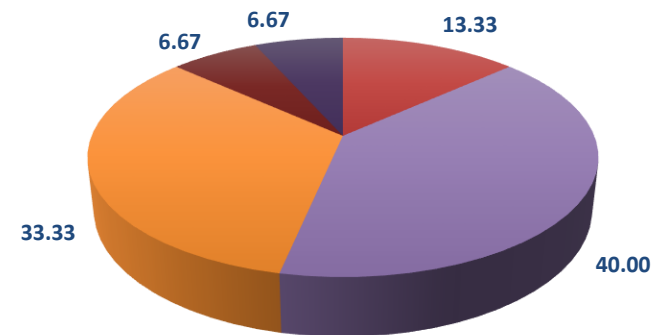
LGA statistics for 2022-23 and Labour turnover comparative data is shown in Table 1.

**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	3.3%	2.66%
Qtr 4 2022-23	3.5%	1.90%
Qtr 1 2023-24	Not yet published	3.75%
Qtr 2 2023-24	Not yet published	2.99%
Qtr 3 2023-24	Not yet published	2.44%

Chart 9 outlines leavers by reason for quarter 3 of 2023/24. Of the 15 leavers recorded in quarter 3, Other reason is the highest reason for leaving, this is due to casual employees who are no longer engaged with us, and they account for 40% of all leavers. 33.33% of leavers are due to resignation, 13.33% due to dismissal, 6.67% due to resignation – ill health and 6.67% due to retirement.

**Chart 9**  
**% of Leavers by reason**  
**1 October to 31 December 2023**



- Dismissal - Capability
- Other reason
- Resignation
- Resignation - Ill Health
- Retirement

Chart 10

**Leavers by Length of Service**  
**1 October 2020 - 31 December 2023**

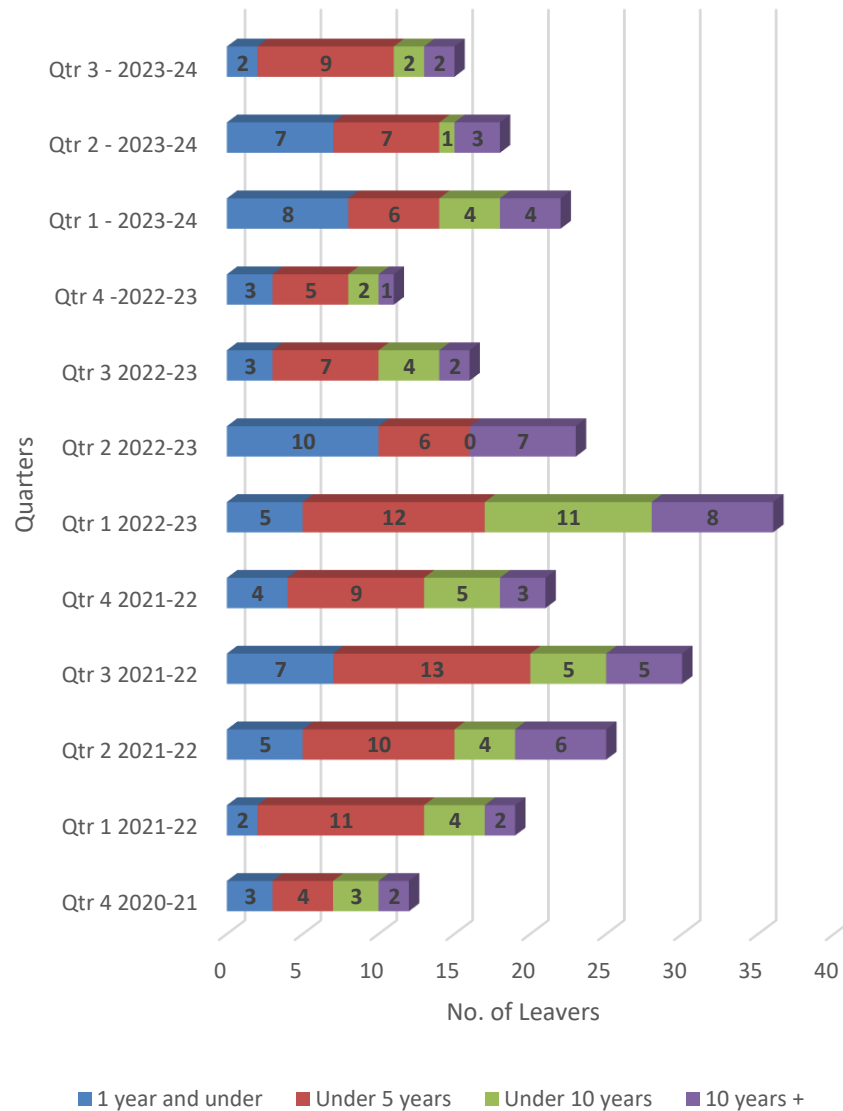


Chart 10 outlines leavers by length of service across the last 12 quarters. In quarter 3 of 2023/24, 2 leavers had less than a year’s service, 9 had under 5 years’ service, 2 had less than 10 years and 2 had more than 10 years.

When a resignation is received within HR, employees are 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, all were offered the opportunity to partake in an exit interview. 1 completed the exit interview questionnaire and attended meetings with a member of the HR Team. This is a 6.66% completion rate, which is down from the last quarter that recorded a 55.55% completion rate. We have had 5 employees leave due to other reason and this is usually because they have failed to engage with us so an exit interview in these circumstances is not likely. We cannot force employees to provide this data to us or attend a meeting with HR but we will continue to encourage engagement in this process in order to embed this.

Comments received within the interview that took place were generally very positive about employment at CDC.

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.

**Sickness Absence reasons and rates**

Chart 11 shows the number of sickness absence incidents by reason over the last 8 quarters, back to January 2022. Whilst COVID-19 remains the highest reason of sickness absence across the time period, the number of incidents attributed to this have significantly reduced in the last 4 quarters, although have risen slightly in the last quarter.

Not advised was the highest recorded reason for sickness absence. This means employees have opted not to disclose their reason for absence. This accounts for 15.2% of all incidents in the last quarter. This is closely followed by chest and respiratory and Infection, each accounting for 14.2% of all incidents. The third highest reason this quarter was musculoskeletal, accounting for 10.5% of all incidents.

There were 190 incidents of sickness absence recorded in Quarter 3 of 2023/24, this is 8 less incidents than the same quarter of 2022/23.

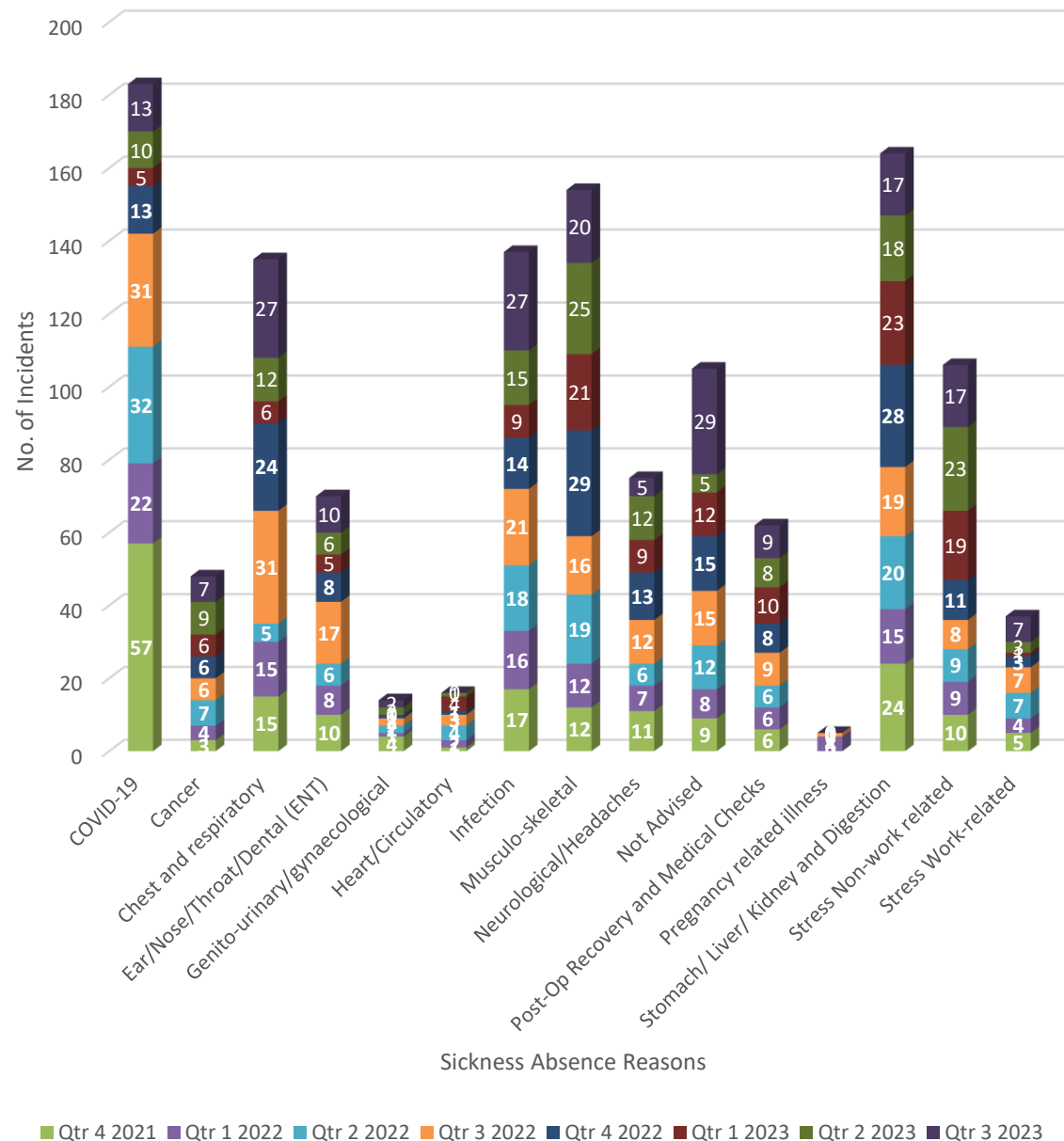
The highest reason for sickness absence in the last rolling 12 months was Musculo-skeletal, with 95 incidents recorded and accounting for 14.59% of all incidents.

The second highest reason for sickness absence in the last rolling 12 months is Stomach/Liver/Kidney and Digestion, with 86 incidents reported which equates to 13.2% of all incidents.

Stress Non-work related is the third highest reason in the last rolling 12 months, recording 70 incidents and accounting for 10.75% of all incidents.

Chart 11

**Sickness Absence Incidents by Reason  
January 2022 to December 2023**



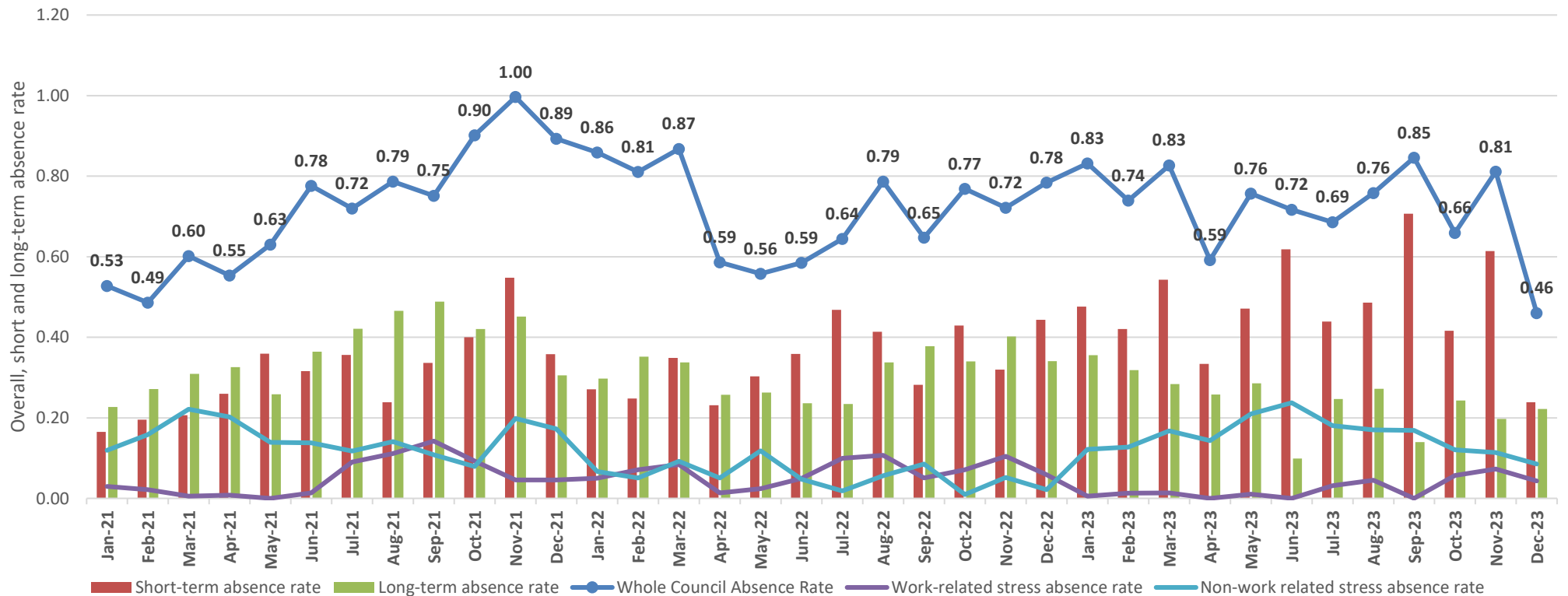
For the purposes of sickness absence reporting, short term absence is recorded as any incident that is less than 28 days, and a GP fit note is required after an employee has been absent for 7 calendar days. Long-term sickness is recorded as any absence spanning 28 days or more. HR work with managers and employees, where employees are off on long-term sick to engage with Cordell Health, CDC’s Occupational Health Provider and ensure effective absence management.

Chart 12 tracks the absence rate per month, which is effectively the percentage of working time lost, from January 2021 to December 2023 and shows that CDC are consistently below 1% of working time lost due to sickness absence. The absence rate is calculated by dividing the hours lost due to sickness absence by the available working hours for the period. The highest rate of absence, recording 1% of working time lost; is in November 2021.

Chart 12 also captures the absence rate of short and long-term instances, In the last 12 months. September 2023 has the highest rate of short-term absence, recording a rate of 0.71 days per FTE. January 2023 had the highest rate of long-term absence in the last 12 months, with 0.36 days lost per FTE.

Chart 12

**Council Absence Rates by Month**  
**Overall and broken down into short-term, long-term and stress**  
**January 2021 to December 2023**



The absence rate attributed to stress is also displayed in Chart 12 and whilst a slight increase in work-related stress was recorded in the last quarter, with a rate of 0.07 in November 2023, this has since declined, ending the quarter on 0.04. Work-related stress accounted for 3.68 % of incidents in quarter 3 of 2023/24 and 2.15% of all incidents occurring in the last rolling 12 months.

The non-work-related stress absence rate has reduced over the last quarter, despite recording 17 incidents. It has reduced from 0.17 at the end of quarter 2 to 0.09 at the end of quarter 3. Non-work-related stress incidents accounted for 8.94% of all incidents in quarter 3 of 2023/24 and 10.75% of all incidents across the last year.

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.

Chart 13

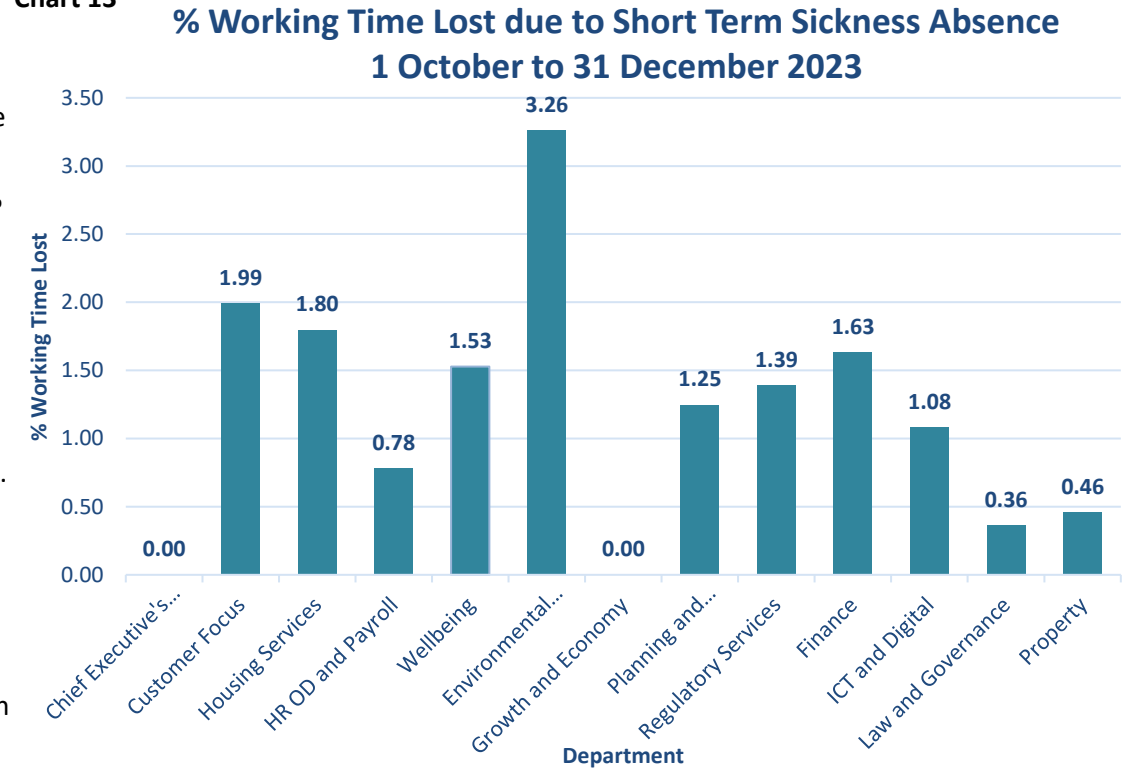
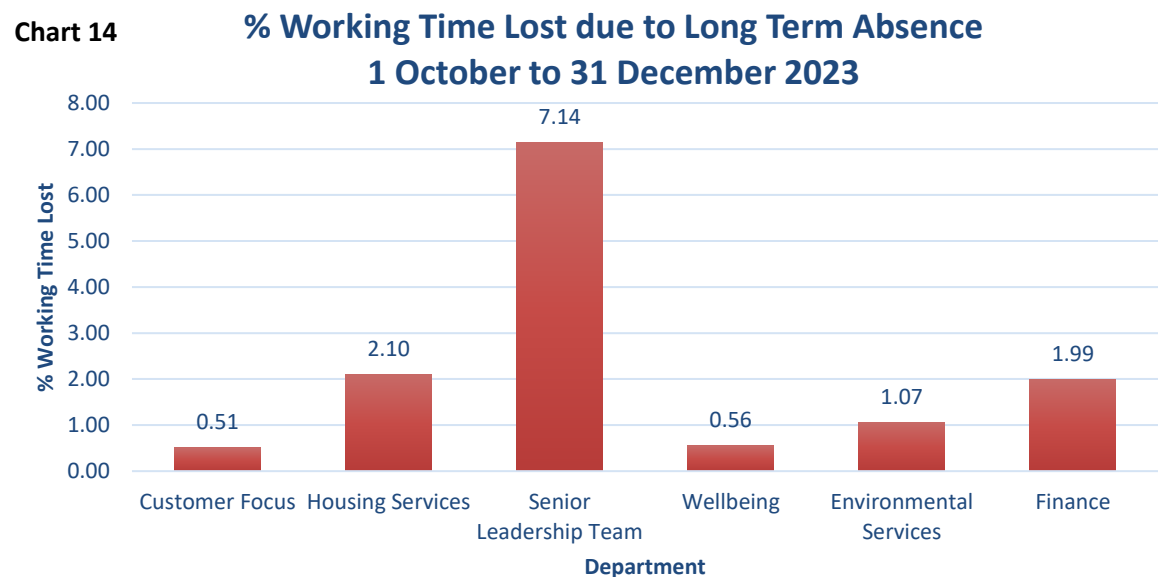


Chart 14





Comparative sector data for sickness absence rates has been sought from the Local Government Association (LGA) and is displayed alongside data for CDC in Table 2.

LGA Sickness data for quarter 1, 2 or 3 of 2023/24 are not yet available but will be added into a later edition of these statistics. The LGA calculate the mean sickness absence rate across all English authorities as 2.5 days per person in quarter 4 of 2022/23. CDC records a rate of 2.4 days in quarter 4, 2.04 days in quarter 1 of 2023/24, 1.97 in quarter 2 and 1.93 in quarter 3.

CDC is consistently lower than the mean average for the sickness absence rate in comparison to all local authorities. CDC remains lower on the percentage of working time lost due to sickness absence. In quarter 4 of 2022/23, CDC's short term absence rate was 0.62% higher than the mean average but the long-term sickness absence was 0.72% lower. Comparative data for quarter 1, 2 and 3 of 2023/24 will be provided in a later version of these statistics once available.

**Table 2**

Metric Type	Value Type	QUARTER 1 22/23 Mean for All English authorities	CDC Qtr 1 22/23	QUARTER 2 22/23 Mean for All English authorities	CDC Qtr 2 22/23	QUARTER 3 22/23 Mean for All English authorities	CDC Qtr 3 22/23	QUARTER 4 22/23 Mean for All English authorities	CDC Qtr 4 22/23	CDC Qtr 1 23/24	CDC Qtr 2 23/24	CDC Qtr 3 23/24
Sickness absence rate	Days per FTE	2.8	1.65	2.3	2.11	2.6	2.27	2.5	2.4	2.04	1.97	1.93
Days lost through sickness, short term	%	11.6	1.37	5.5	1.79	1.9	1.19	1.6	2.22	2.16	2.20	1.95
Sickness absence, short term (FTE)	Days per FTE	1.2	0.89	0.9	1.17	1.1	1.24	1.0	1.44	1.41	1.63	1.26
Days lost through sickness, long term	%	11.1	1.16	4.2	1.46	2.3	1.08	2.2	1.48	0.98	0.83	1.02
Sickness absence, long term (FTE)	Days per FTE	1.5	0.76	1.3	0.94	1.4	1.13	1.4	0.96	0.63	0.54	0.66

**Age, Gender, Ethnicity, Disability and LGBTQ+ Workforce Profile as at 31 December 2023**

Chart 15 shows a breakdown by age of the CDC workforce, expressed in percentage. 11% of CDC employees are over 60. 28% are aged between 51 and 60. 20% of CDC employees are aged between 41 and 50. 20% of the workforce are aged between 31 and 40 and 14% aged under 21 to 30 and 6% are under 21. The under 21 category has reduced by 2% from the end of quarter 2 and 3, and the 31-40 category has increased by 2% between quarters. None of the other categories have had more than a 1% shift.

Chart 15

**Age Profile Percentage as at 31 December 2023**

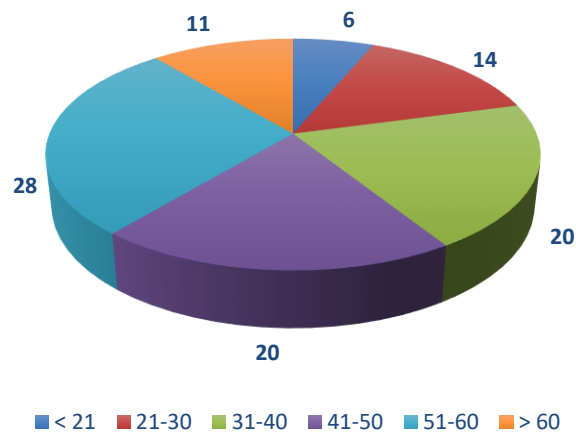
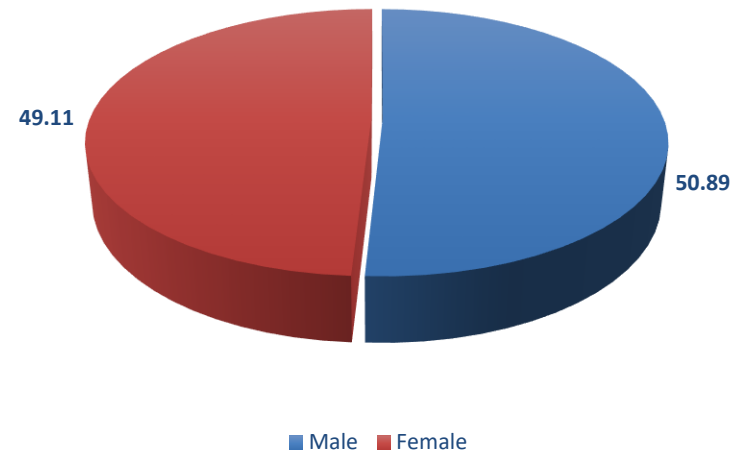


Chart 16 breaks down the gender of the CDC workforce and shows that CDC is almost a 50% split.

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 2023**



Out of a population of 161,837 within the Cherwell District, the latest census data records that 49.6% are male and 50.4% are female. At CDC, 50.89% of our workforce are male and 49.11% are female meaning it is representative of the district.

Over the last 18 months, HR and the Chief Executive have encouraged all employees to record their sensitive data within iTrent. In quarter 1 of 2022/23 51.25% of employees had not provided this. At the end of quarter 3 of 2023/24, 84.7% of employees have now recorded this information, with 5.96 preferring not to specify. Requests continue to be made to the workforce to ensure this data is completed in the HR/Payroll system.

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 5.

Chart 17

### Ethnicity Profile Percentage as at 31 December 2023

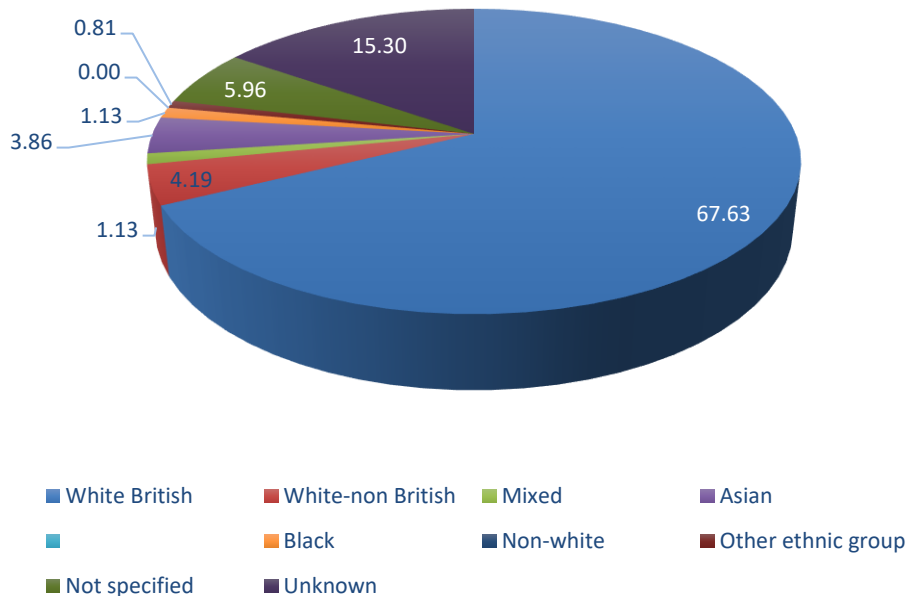


Table 3

Ethnic Group	England average (%)	Cherwell District (%)	CDC (%) Qtr 4 22/23	CDC (%) Qtr 1 23/24	CDC (%) Qtr 2 23/24	CDC (%) Qtr 3 23/24
Asian, Asian British or Asian Welsh	9.3	6.0	3.45	3.69	3.94	3.86
Black, Black British, Black Welsh, Caribbean or African	4.0	1.8	0.52	0.84	0.99	1.13
Mixed or multiple ethnic groups	2.9	2.9	1.38	1.34	1.15	1.13
White	81.7	88.1	69.60	70.81	71.92	71.82
Other ethnic group	2.1	1.3	0.69	0.84	0.82	0.81
Not specified	N/A	N/A	5.53	5.20	5.58	5.96
Unknown	N/A	N/A	18.83	17.28	15.60	15.30

CDC’s workforce is predominantly white British with 67.63% of the workforce that has recorded their ethnicity in this category.

Table 3 compares the make-up of ethnic groups across the UK and the Cherwell District and then compares this with the make-up of our workforce. The Cherwell District has a higher percentage of residents in the *White* ethnic group than the average across the UK. Of the workforce data recorded, the *White* category for the workforce, this reduced slightly in the last quarter, and at the end of quarter 3 was 16.28% less than the Cherwell District.

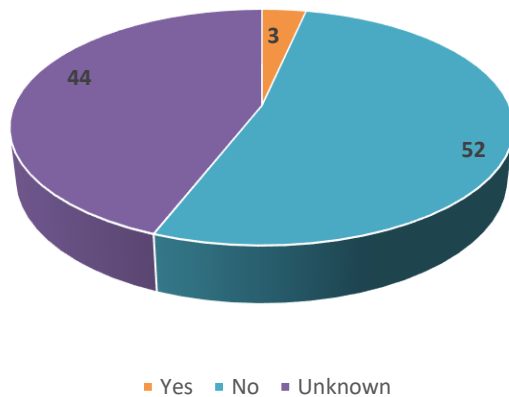
The CDC workforce is slightly under-represented in all the ethnic groups in comparison to the district but shows an increase in quarter 3 to the *Black, Black British, Black Welsh, Caribbean or African* group, which has increased by 0.14% in the last quarter, but still records a 0.67% difference with the Cherwell District. The *Asian, Asian British or Asian Welsh* group saw a reduction of 0.08% in the last quarter.

The Personnel Committee requested further information on ethnicity by grade across the organisation. The grade bands have been split into 3 categories; A to E who generally have no supervisory or line management responsibilities, F to I; who are typically team leader and supervisory level roles and then J and above which are management grades.

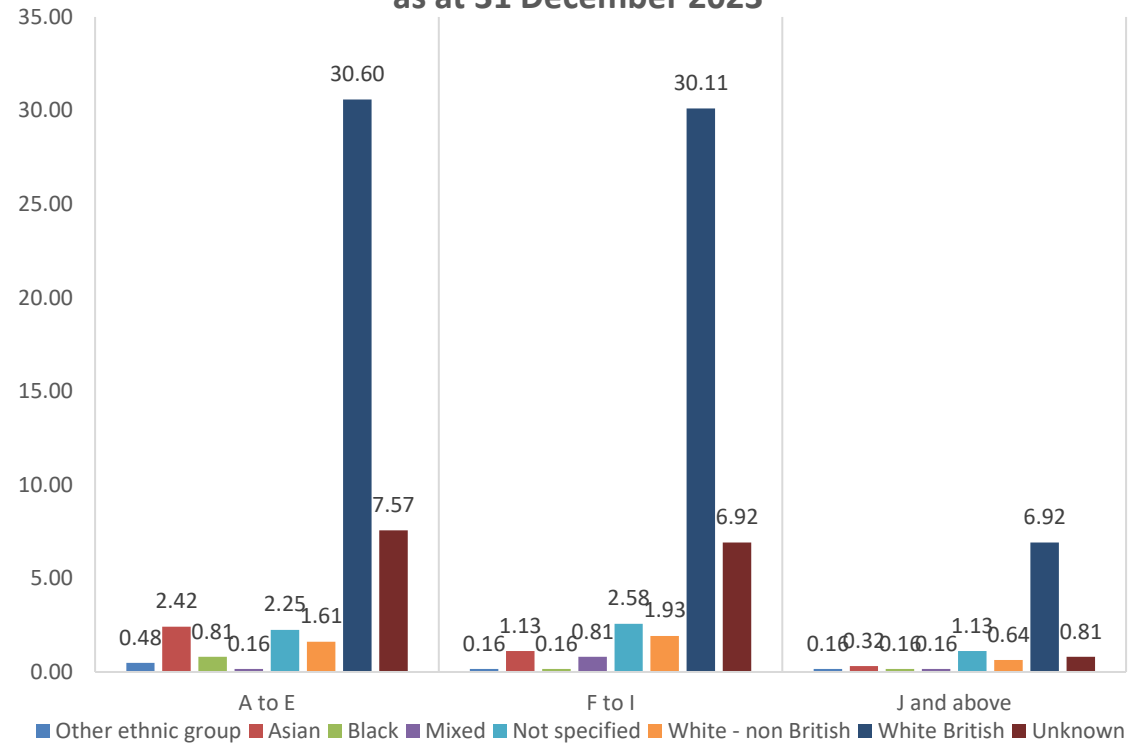
Chart 18 outlines the percentage of employees by ethnic group and grade band.

This is the third quarter we are reporting on disability statistics. Whilst we have requested this information be completed by employees, 44% of the workforce are yet to provide this data, as illustrated in Chart 19. This data is all collected from the same place so the HR Team are committed to completing further follow-up on this in a bid to improve the data collection within this category. Chart 20 shows a breakdown of data relating to disability by grade band.

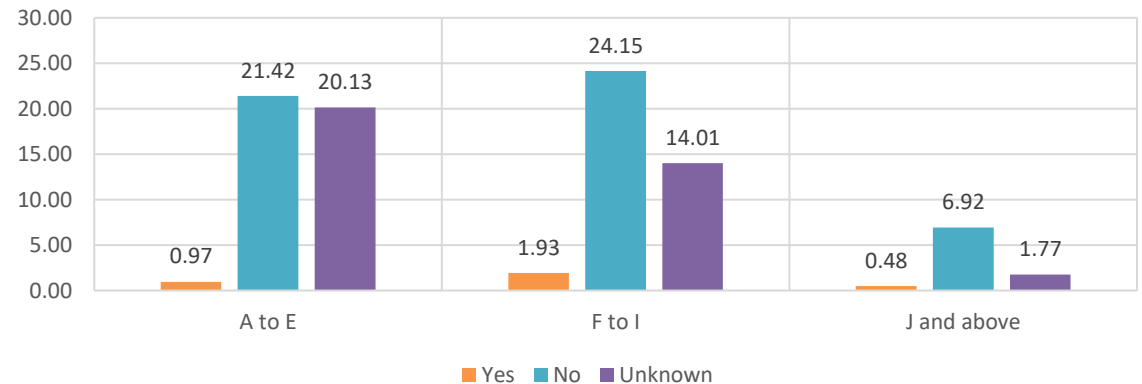
**Chart 19**  
**Disability Percentage Profile**  
as at  
**31 December 2023**



**Chart 18**  
**Ethnic Group Percentage by Grade Band**  
as at 31 December 2023



**Chart 20**  
**Disability Percentage by Grade Band**  
as at 30 September 2023



CDC is a disability confident employer which means we participate in the Department of Work and Pensions Scheme to guarantee interviews to any disabled candidates who meet the essential criteria for our roles. Where disabilities are identified, management and HR work closely with employees and the council’s occupational health provider to review any reasonable adjustments that could be put in place to assist the employee in their role.

The Personnel Committee also requested data on sexual orientation for our workforce which is provided at Chart 21.

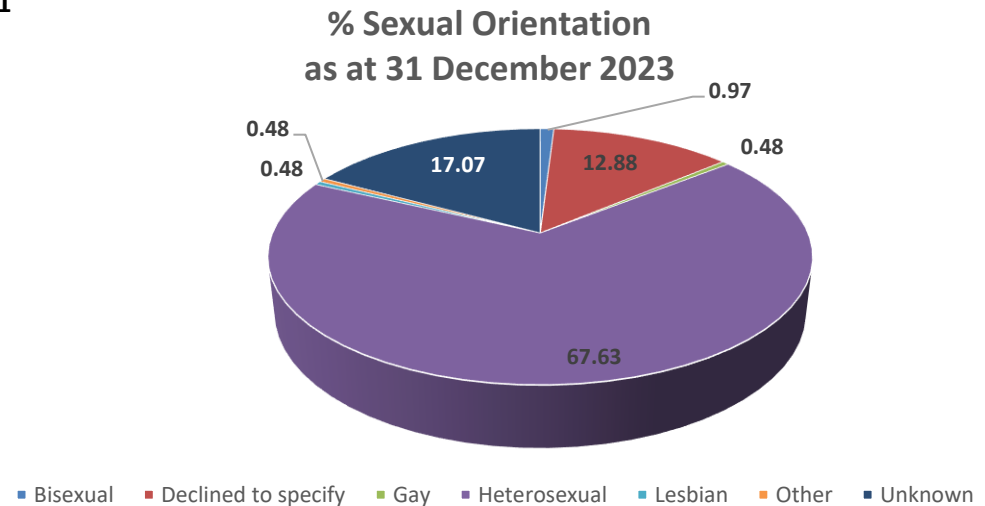
Within this category, 12.88% of the workforce have declined to specify and 17.07% have not completed this data. This data collection has marginally improved in the last quarter.

As with ethnicity information, sexual orientation data has also been broken down into grade bands and this is shown at chart 22.

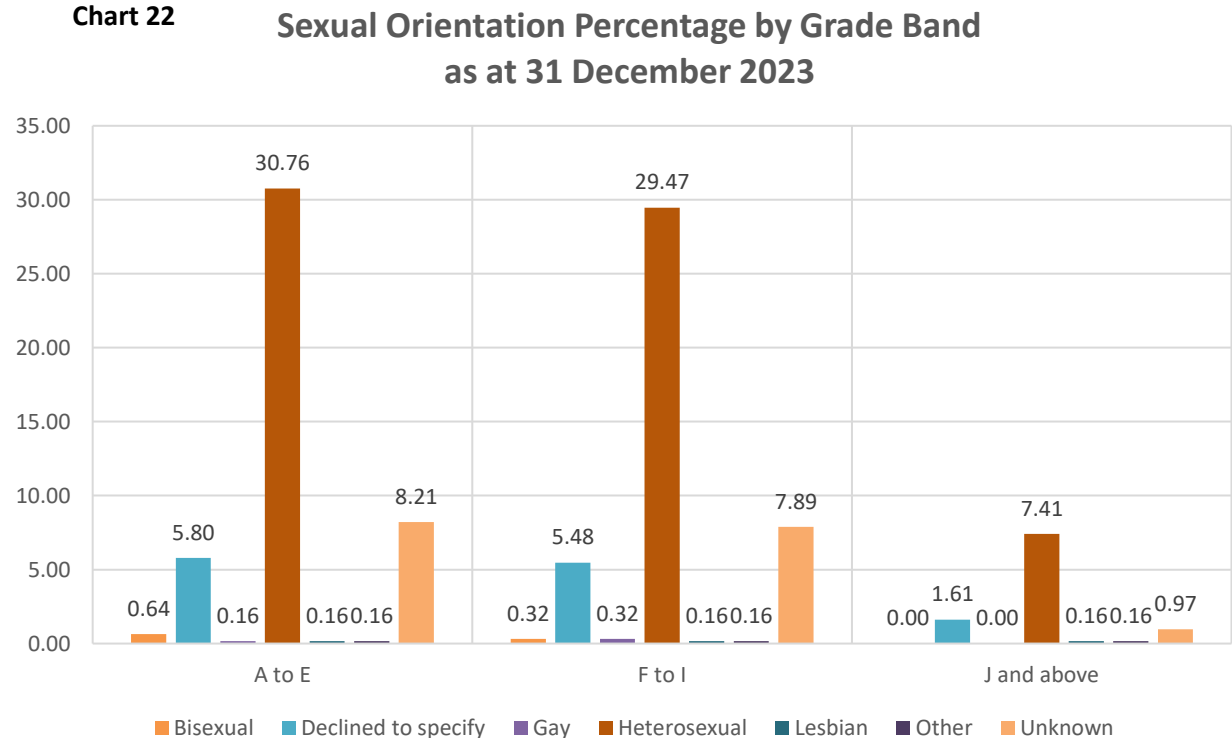
As part of the Equality, Diversity and Inclusivity strategy that was published this year, we have a workforce plan with actions to work through. Data around protected characteristics will continue to be tracked whilst the actions are undertaken, and variations will be provided in future iterations of these statistics.

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

**Chart 21**



**Chart 22**



## Apprenticeships within Cherwell District Council as at Quarter 3 – 2023/24

Chart 23

### Information

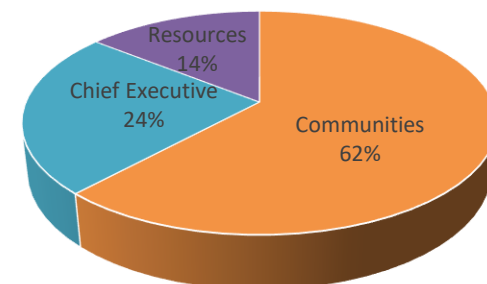
There are 21 apprenticeships currently running within the Council for this quarter, of which 3 is an apprentice on programme, employed specifically as an apprentice; and the remaining 15 are employees undertaking an apprenticeship as CPD or career progression.

There are currently 13 apprenticeships within the Communities Directorate, 5 within the Chief Executive Directorate and 3 within the Resources Directorate – please see chart 23.

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:

Percentage of Apprenticeships within Directorates



Communities Chief Executive Resources

Apprenticeship Standard	Level of Apprenticeship	Duration of Apprenticeship	Number of employees on apprenticeship	Apprentice or Employee CPD	Team	Directorate	Cost of Apprenticeships (£)
Autocare Technician	Level 2	2 ½ Years	1	Apprentice	Fleet Management	Communities (1)	12,000
Business Administrator	Level 3	1 ½ Years	1	Apprentice	Depot – Thorpe Lane	Communities (1)	5,000
HR Support	Level 3	1 ½ Years	1	Apprentice	Human Resources	Chief Executive (1)	4,500
Team Leader/Supervisor	Level 3	1 ½ Years	5	CPD	Sport and Physical Activities (2) Housing Options and Homelessness (1) ICT (1)	Chief Executive (3) Resources (1) Communities (1)	22,500

Apprenticeship Standard	Level of Apprenticeship	Duration of Apprenticeship	Number of employees on apprenticeship	Apprentice or Employee CPD	Team	Directorate	Cost of Apprenticeships (£)
					Environmental Protection & Enforcement (1)		
Improvement Practitioner	Level 4	1 ½ Years	1	CPD	ICT	Resources (1)	12,000
ASB and Community Safety	Level 4	2 Years	1	CPD	Community Safety	Communities (1)	8,000
Building Control Surveyor	Level 6	4 Years	3	CPD	Building Control	Communities (3)	72,000
Chartered Surveyor	Level 6	5 ½ Years	1	Apprentice	Access and Grants	Communities (1)	27,000
Environmental Health Practitioner	Level 6	4 Years	1	CPD	Health Protection and Compliance	Communities (1)	22,000
Public Health Practitioner	Level 6	3 Years	1	CPD	Health Shaping Place	Chief Executive (1)	22,000
Chartered Town Planner	Level 7	2 ½ years	4	CPD	Planning	Communities (4)	53,600
Accountancy Professional (CIPFA)	Level 7	3 Years	1	CPD	Finance	Resources (1)	20,433
			<b>21</b>		<b>Total apprenticeship levy committed</b>		<b>281,033</b>

**Current amount in the Levy Account**

The Council currently has £153,991 in their levy account. It is estimated that a further £81,293 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 £48,284 in the next 12 months based on the current apprenticeships within the table above.

**Expired Funds**

The levy account indicates that the Council will have an amount of £847.00 in expired funds in February 2024. Funds expire after a 2-year period, and this is the first time we have ever had expired funds. The new Learning and Development Policy sets out to encourage use of the apprenticeship levy where possible as a first port of call when investigating routes for employees to gain relevant professional qualifications so it is hoped that expired funds will remain minimal and ideally diminish.