

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 15 between quarter 4 of 2023/24 and quarter 1 of 2024/25.

Quarter 1 of 2024/25 has seen adjustments of 14 leavers and 29 new starters across the organisation.

Chart 1

**Headcount by Quarter
Quarter 2 2021-22 to Quarter 1 2024-25**

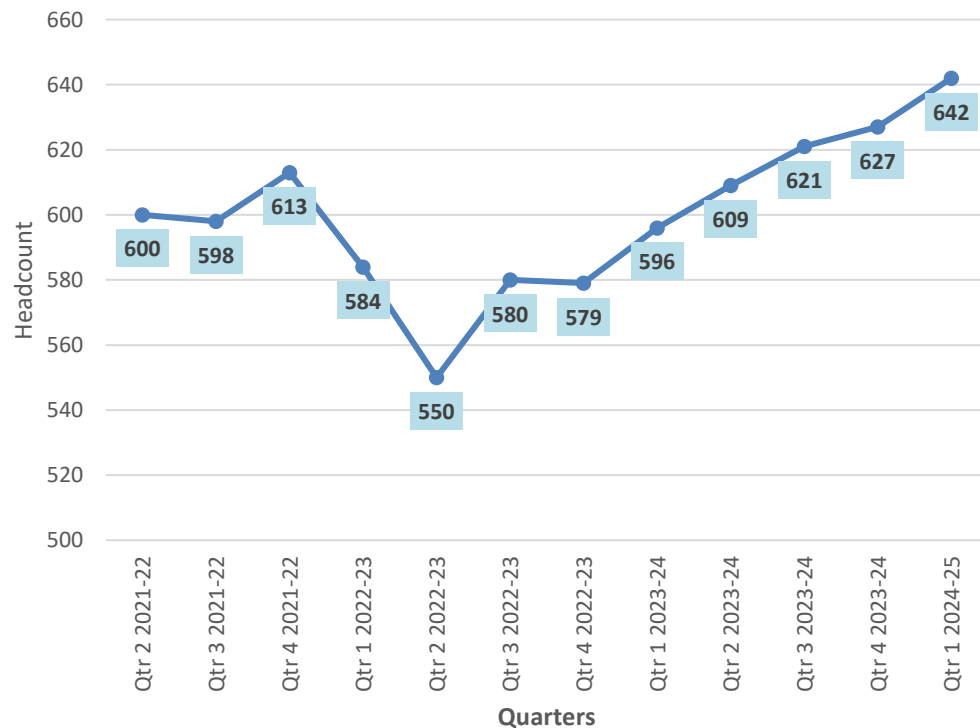


Chart 2 details the distribution of headcount across our departments and directorates as at the end of quarter 1 in 2024/25. Wellbeing and Environmental Services continue to show the highest headcount. The department of Chief Executive’s Office incorporates executive support and employees attributed 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 6 new since quarter 4 of 2023/24, and Wellbeing has increased by 3. These departments both showed reductions in numbers in quarter 4 of 2023/24.

**Chart 2
Headcount by Department as at
30 June 2024**

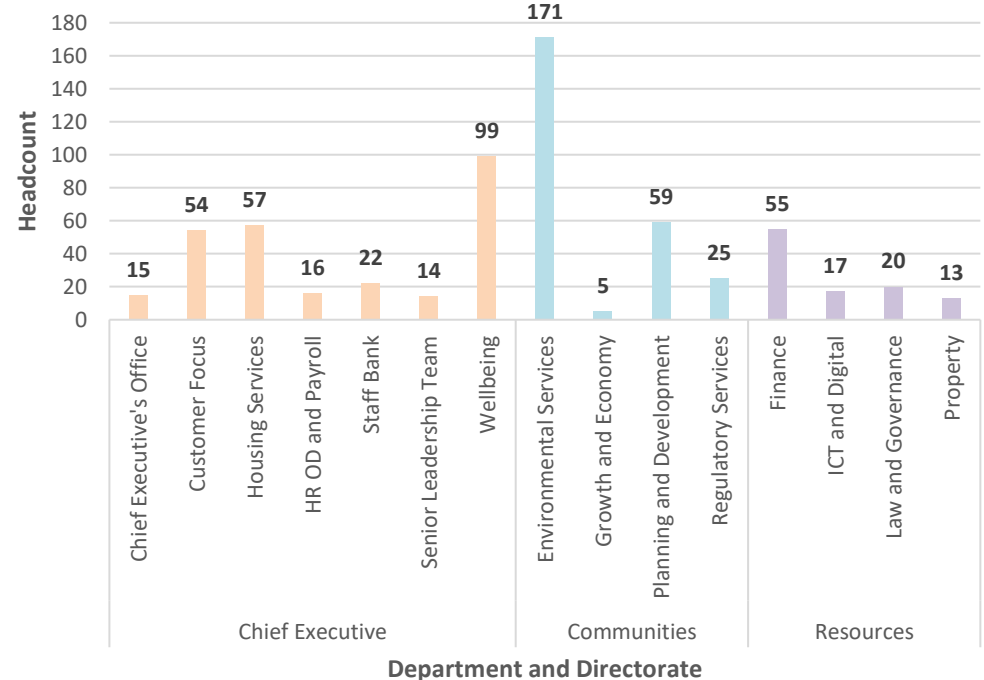


Chart 3 outlines the fluctuation of FTE which has increased by 11.14 between quarter 4 of 2023/24 and quarter 1 of 2024/25.

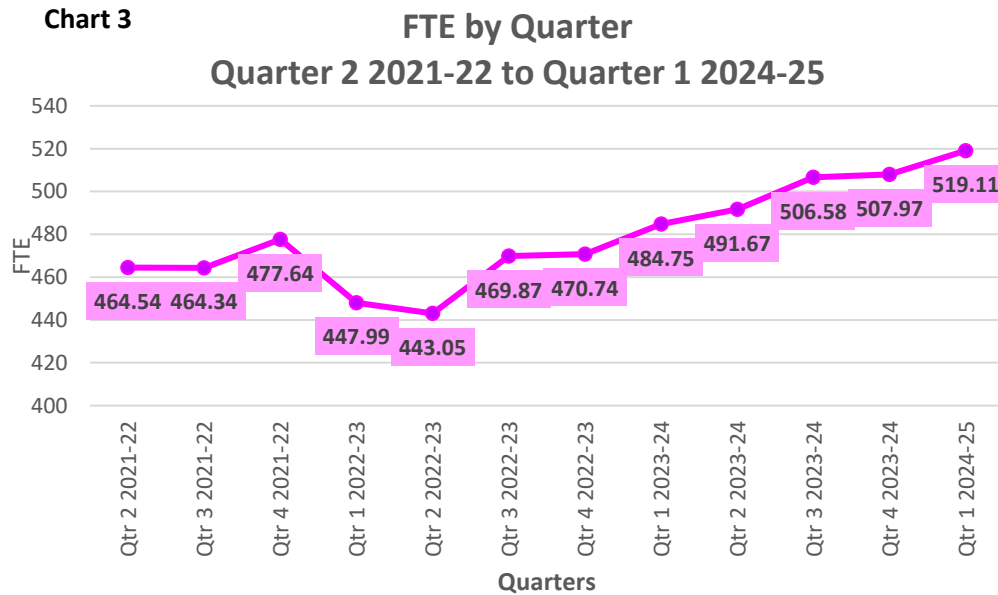


Chart 4 outlines the distribution of FTE across the departments and directorates as at the end of quarter 1 of 2024/25.

Since quarter 4 of 2023/24; Environmental Services has seen an increase of 6.6 FTE, and Customer Focus has increased by 1.81.

Charts 5 shows the breakdown of basis of hours across our workforce as of 30 June 2024. Since quarter 4 of 2023/24 there has been minimal change to the make-up of role-basis with our full-time increasing by 0.06% and part-time reducing by 0.53%. Our casual workforce has increased by 0.46%.

Chart 4
FTE by Department as at 30 June 2024

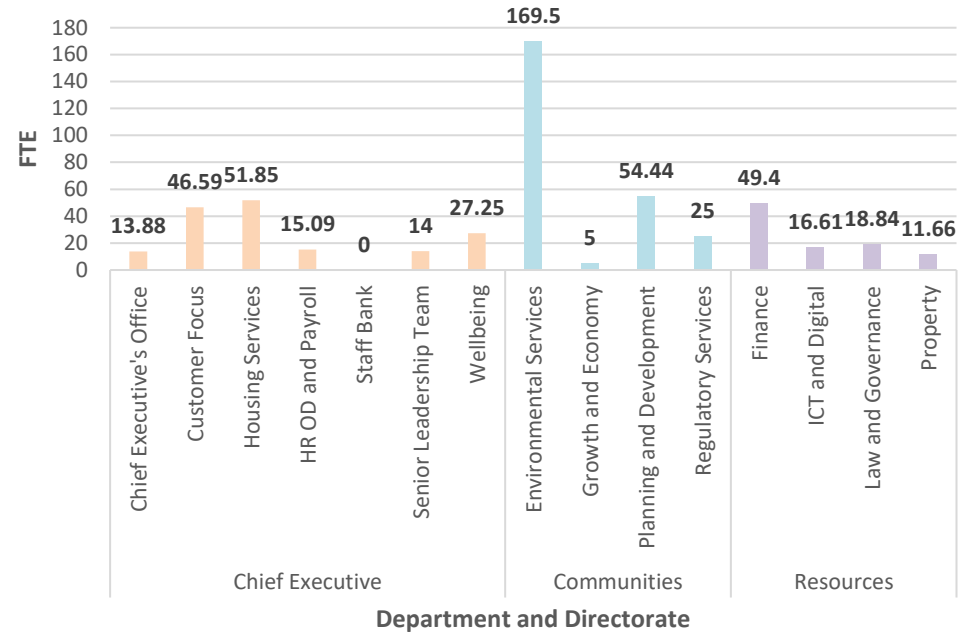


Chart 5
% Breakdown of Role Basis as at 30 June 2024

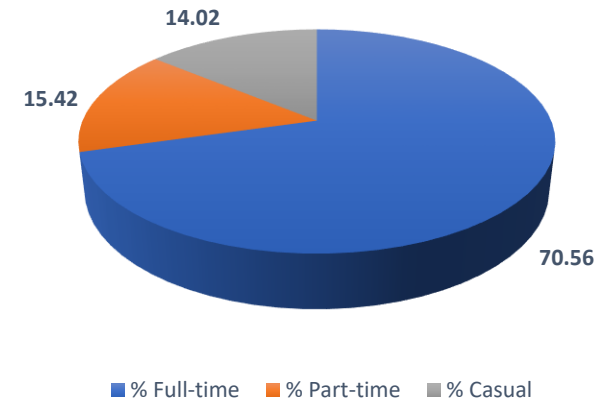
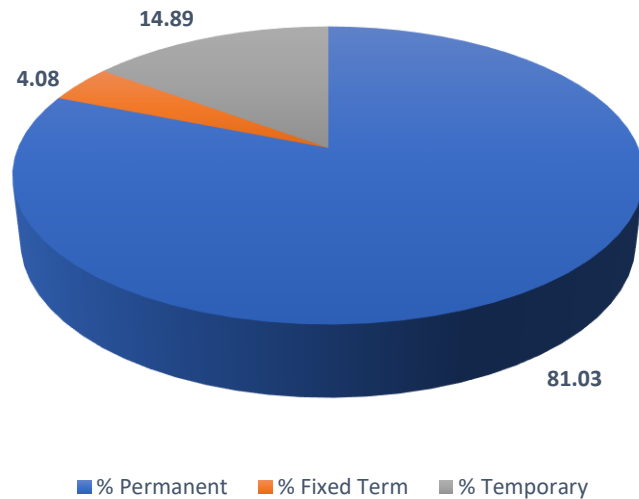


Chart 6 outlines the employment basis of those directly employed by CDC shows that 81.03% of our workforce are in permanent roles. This has slightly reduced by 0.83% since Quarter 4 of 2023/24. The percentage employed on a temporary basis has increased by 0.76%.

Chart 6

% Breakdown of Employment Basis as at 30 June 2024



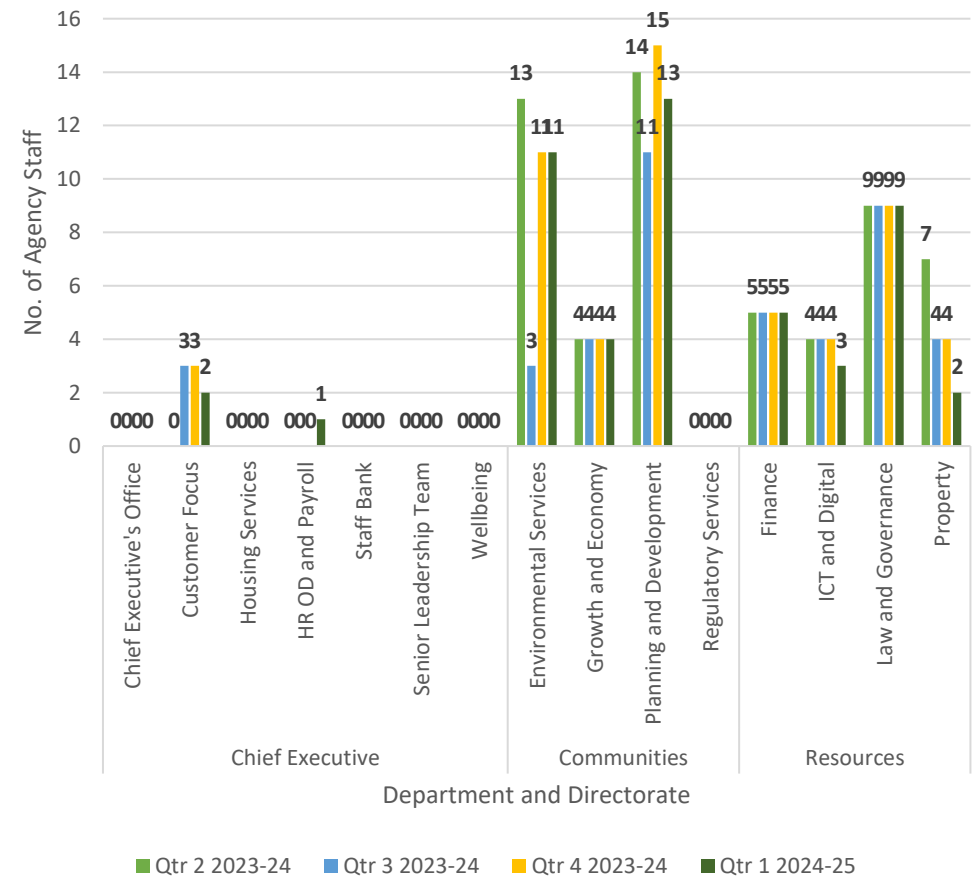
In addition to employing staff directly, CDC also utilise Agency Workers, either for interim or short-term usage for specific posts and projects.

Chart 7 outlines agency usage as at the end of each quarter for the last rolling year by department. A total of 50 Agency workers were engaged with CDC at the end of quarter 1 of 2024/25. This is a reduction of 5 since the end of quarter 4 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 remained at 11 for the last 2 quarters.

Planning and Development have reduced agency usage by 2 in quarter 1. Property have also reduced agency usage by 2. Customer Focus have reduced agency usage by 1 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 3-year period, from July 2021 to June 2024. The turnover rate is defined by firstly calculating the average number of employees for the quarter period and then dividing the number of leavers by the average number of employees.



The turnover for quarter 1 shows a reduction of 0.03% in the turnover rate since quarter 4 of 2023/24.

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. Data for 2023/24 and quarter 1 of 2024/25 has not been published yet but will be updated in future reports.

LGA statistics for quarters 2 to 4 of 2022-23 and Labour turnover comparative data is shown in Table 1.

Table 1

Quarter	Mean for All English authorities	CDC
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%
Qtr 4 2023-24	Not yet published	2.24%
Qtr 1 2024-25	Not yet published	2.21%

Chart 9 provides further insight into this quarters turnover by department.

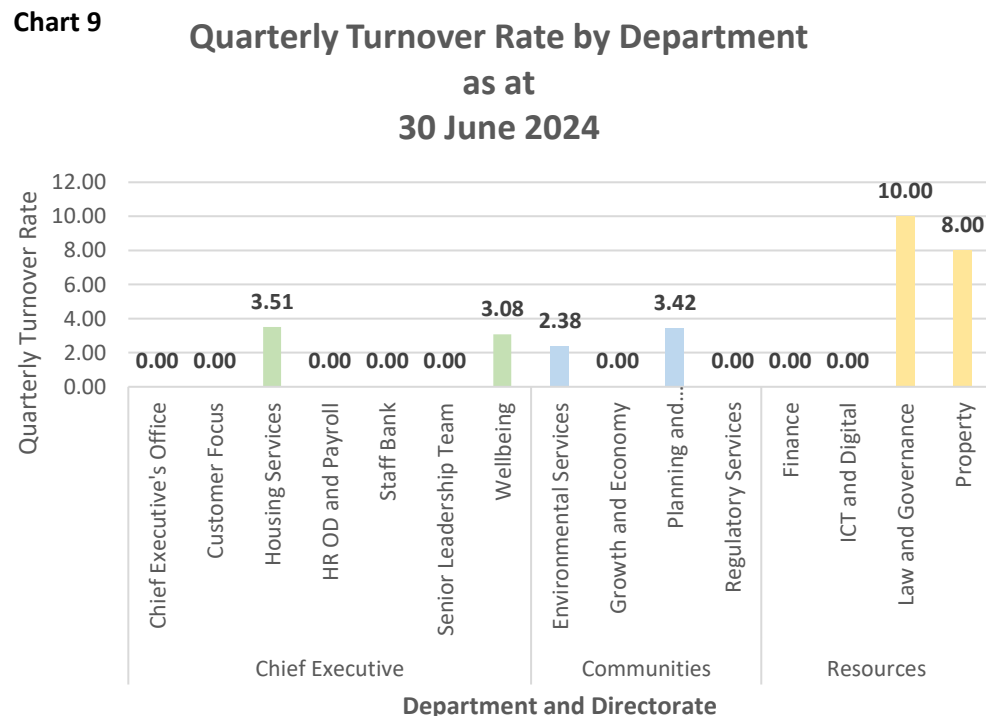


Chart 10 outlines leavers by reason for quarter 1 of 2024/25. Of the 14 leavers recorded in quarter 1, Resignation is the highest reason for leaving, accounting for 64.29% of all leavers. 14.29% of leavers are due to retirement.

Chart 10

**% of Leavers by reason
1 April to 30 June 2024**

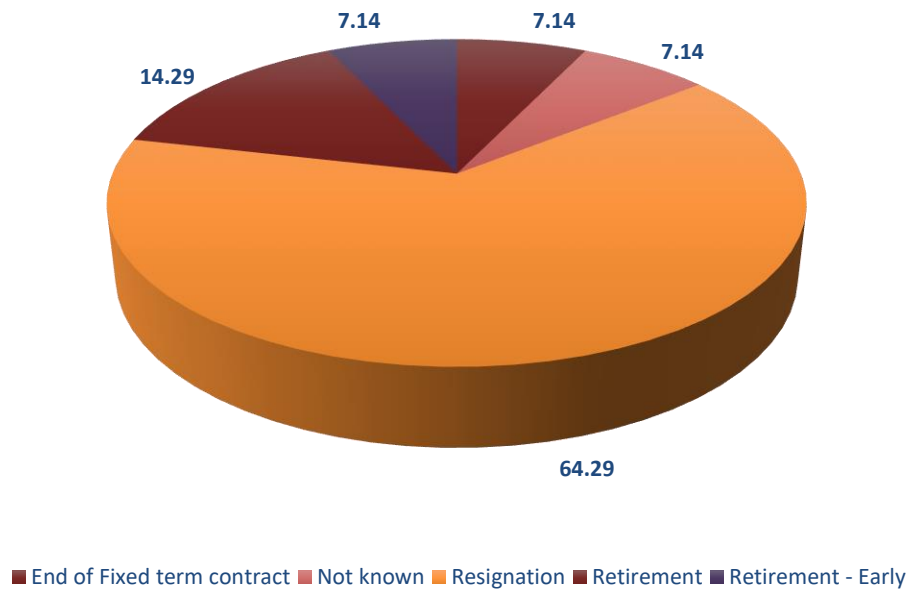
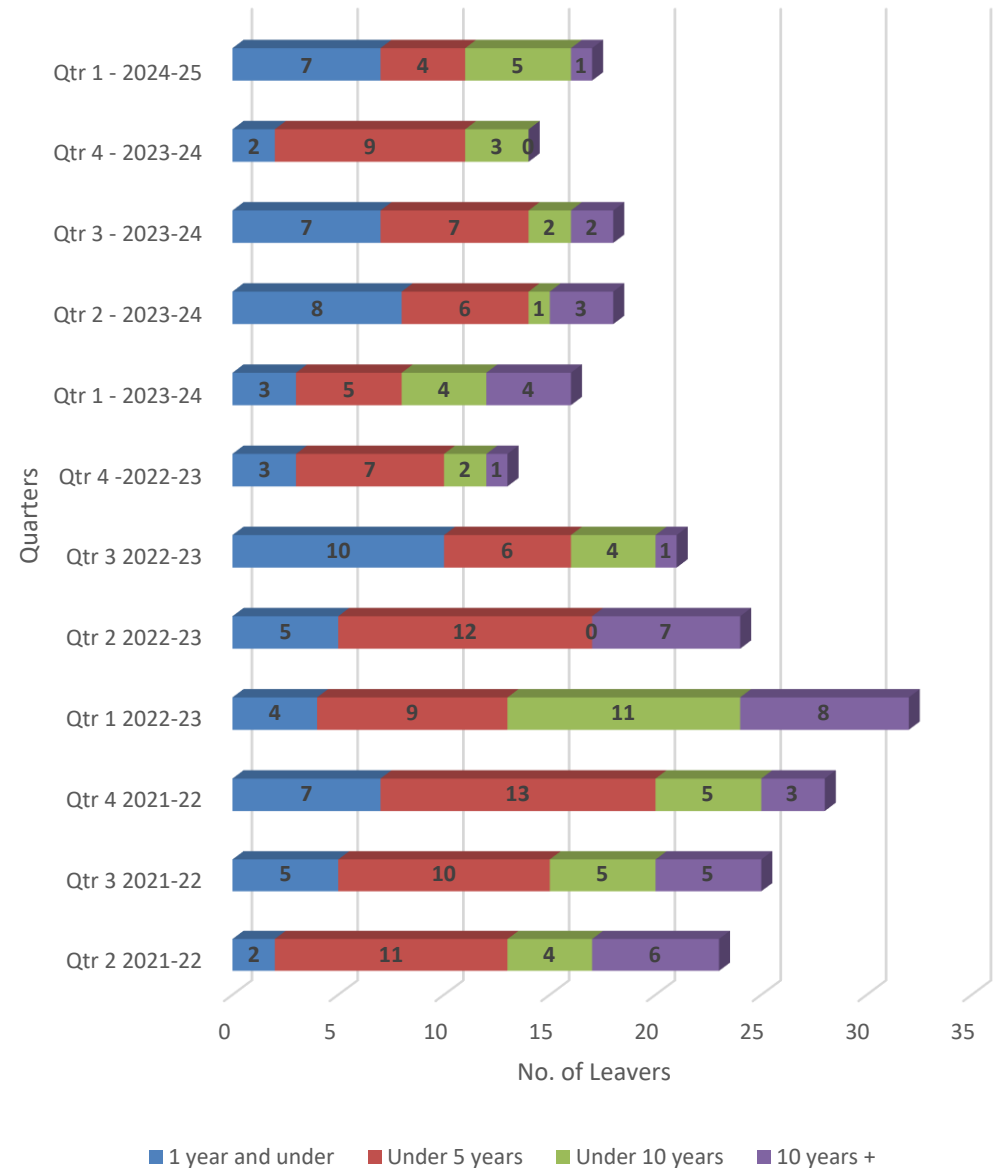


Chart 11 outlines leavers by length of service across the last 12 quarters. In quarter 1 of 2024/25, 7 leavers had less than a year's service, 4 had under 5 years' service and 5 had less than 10 years.

Chart 11

**Leavers by Length of Service
1 July 2021- 30 June 2024**



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 14 leavers in quarter 1, all were offered the opportunity to partake in an exit interview. 6 completed the exit interview questionnaire and attended meetings with a member of the HR Team. This is a 43% completion rate, which is a reduction of 3% from the last quarter. 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 interviews that took place were mixed, with some positive comments about colleagues they worked with and work they completed, whilst others outlined feeling the reality of the role did not align to the job description, noted colleagues lacked enthusiasm, struggled to get on with colleagues, and for some it was opportune to retire.

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

Sickness Absence reasons and rates

Chart 12 shows the number of sickness absence incidents by reason over the last 8 quarters, back to July 2022.

Stomach/Liver/Kidney and Digestion has seen the most incidents across this period, with 136 across the period. This is closely followed by Musculo-skeletal which had 127 incidents.

For Quarter 1 of 2024/25, Stomach/Liver/Kidney and Digestion was the highest recorded reason for sickness absence, accounting for 16% of all incidents in the last quarter. This is closely followed by Infections, which accounts for 15% of all incidents in the last quarter. Not advised, and Stress – non-work related, each accounted for 14% of all incidents.

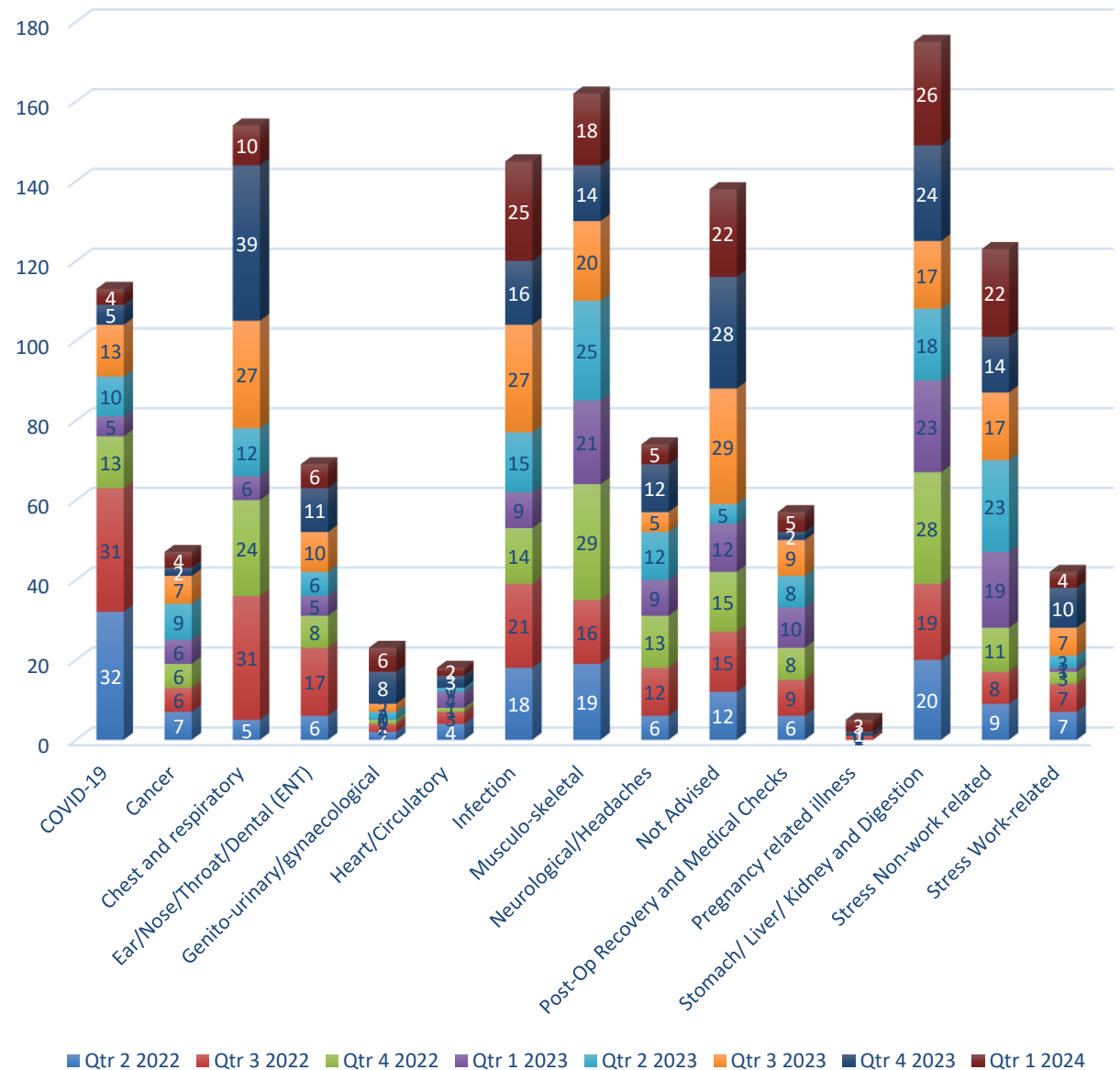
There were 162 incidents of sickness absence recorded in Quarter 1 of 2024/25, this is 32 more incidents than the same quarter of 2023/24.

The highest reason for sickness absence across the last rolling 12 months was chest and respiratory, with 88 incidents recorded and accounting for 12.75% of all incidents.

The second highest reason for sickness absence in the last 12 months is Stomach/Liver/Kidney and Digestion, with 85 incidents reported which equates to 12.31% of all incidents.

Not advised is the third highest reason in the last 12 months, meaning no reason has been provided, recording 84 incidents and accounting for 12.17% of all incidents.

Chart 12 Sickness Absence Incidents by Reason July 2022 to June 2024



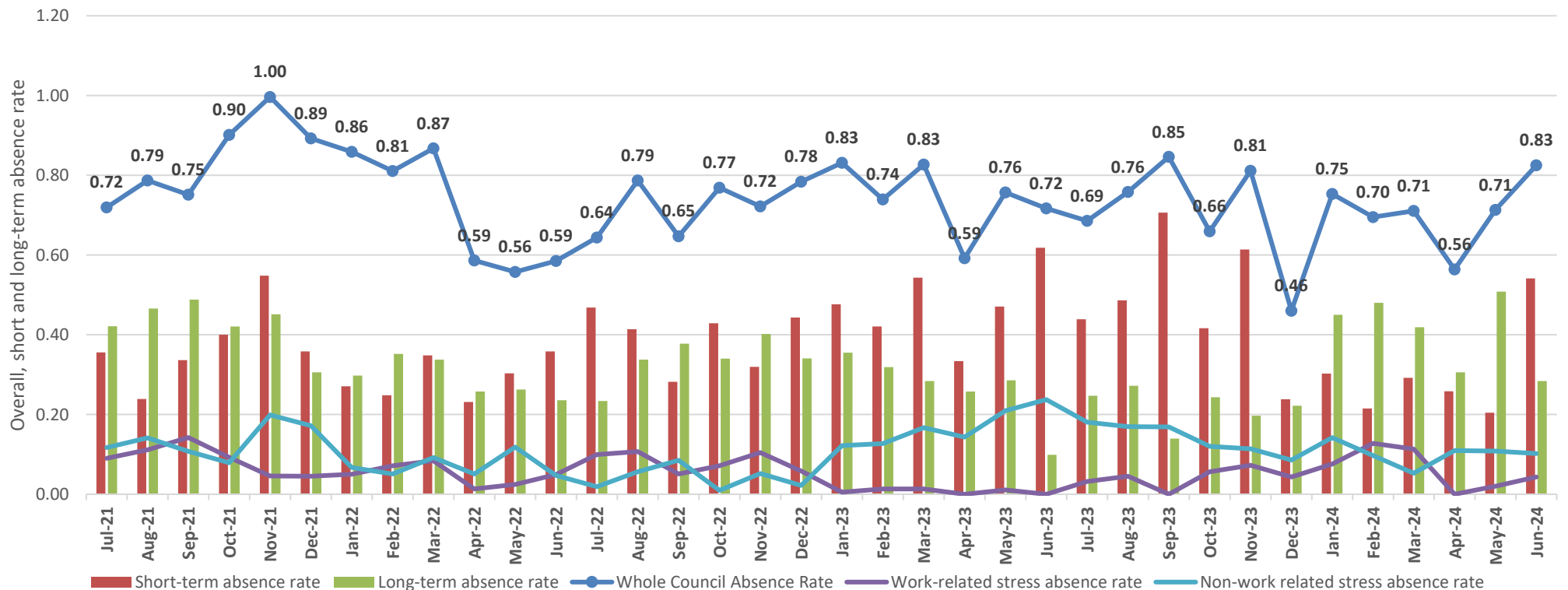
For the purposes of sickness absence reporting, short term absence is recorded as any incident that is less than 28 days, and a GP fit note is required after an employee has been absent for 7 calendar days. Long-term sickness is recorded as any absence spanning 28 days or more. HR work with managers 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 13 tracks the absence rate per month, which is effectively the percentage of working time lost, from July 2021 to June 2024 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 13 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 lost. May 2024 had the highest rate of long-term absence in the last 12 months, with 0.51 days lost.

Chart 13

Council Absence Rates by Month
Overall and broken down into short-term, long-term and stress
July 2021 to June 2024



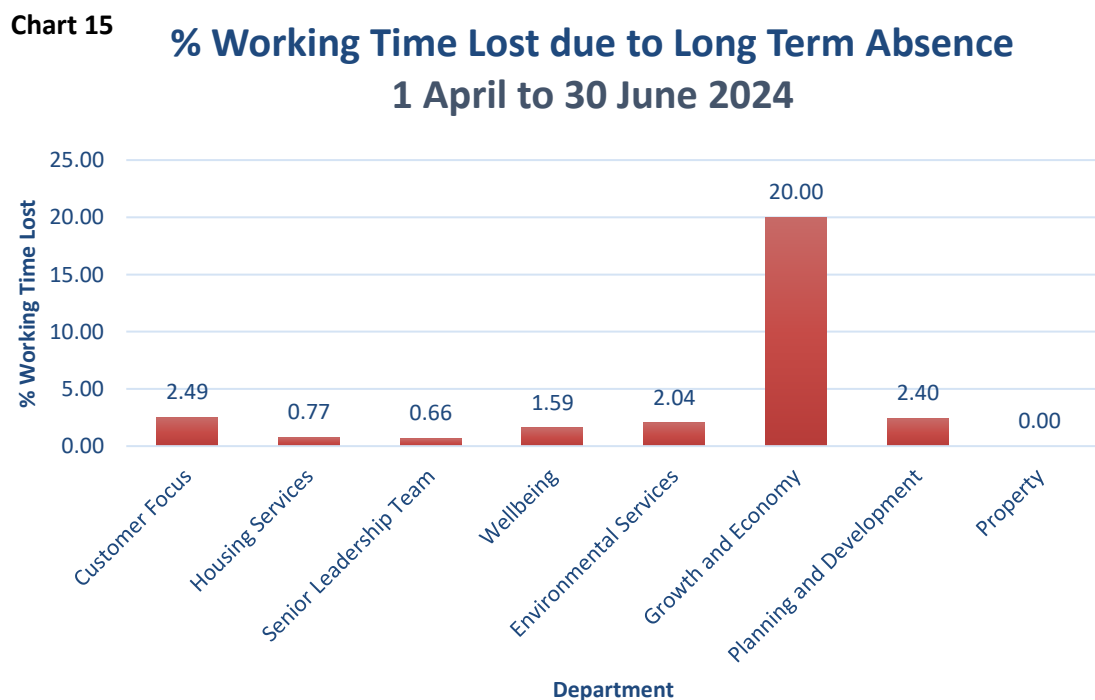
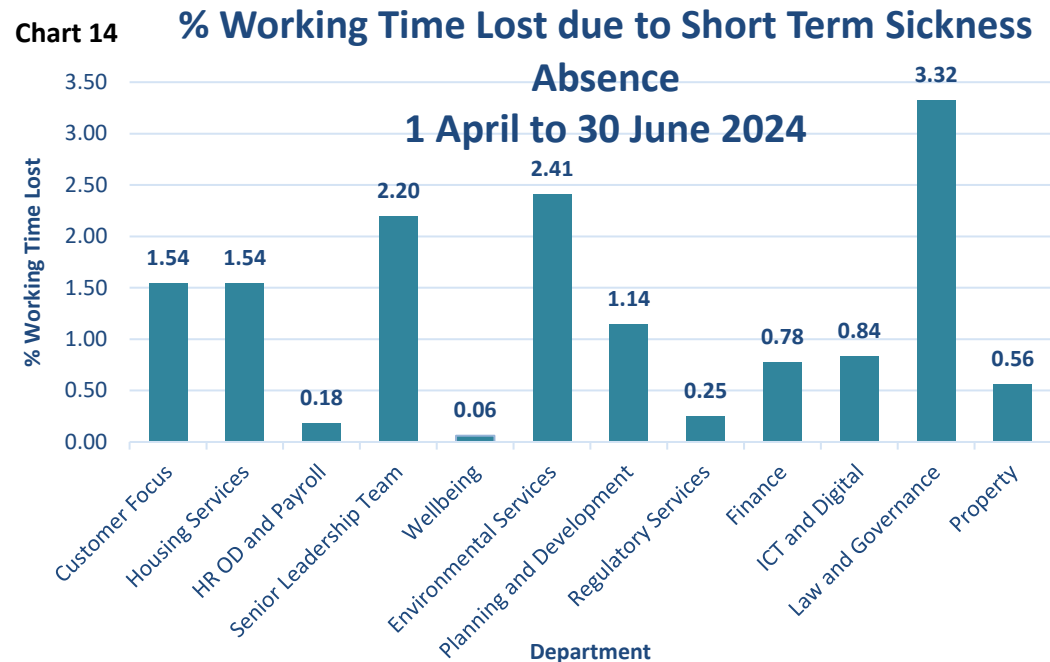
The absence rate attributed to stress is also displayed in Chart 13 and shows work-related stress has reduced in the last quarter, with a rate of 0.04 recorded in June 2024. Work-related stress accounted for 2.46% of incidents in quarter 1 of 2024/25 and 3.47% of all incidents occurring in the last rolling 12 months.

The non-work-related stress absence rate has increased and then reduced over the last quarter. It has increased from 0.05 at the end of quarter 4 of 2023/24 to 0.11 at the start of quarter 41 of 2024/25 and then ended the quarter on 0.10. Non-work-related stress incidents accounted for 13.5% of all incidents in quarter 1 of 2024/25 and 11% 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 14 and 15 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) and is displayed alongside data for CDC in Table 2.

LGA Sickness data for quarters 1-4 in 2023/24 and quarter 1 of 2024/25 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 full time equivalent (FTE) employee in quarter 4 of 2022/23. Comparative data for 2023/24 will be provided in a later version of these statistics once available. CDC records a rate of 2.05 days lost per FTE in quarter 1 of 2024/25.

Table 2

Metric Type	Value Type	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	CDC Qtr 4 23/24	CDC Qtr 1 24/25
Sickness absence rate	Days per FTE	2.5	2.4	2.04	1.97	1.93	2.12	2.05
Days lost through sickness, short term	%	1.6	2.22	2.16	2.20	1.95	1.22	1.51
Sickness absence, short term (FTE)	Days per FTE	1.0	1.44	1.41	1.63	1.26	0.79	0.98
Days lost through sickness, long term	%	2.2	1.48	0.98	0.83	1.02	2.04	1.64
Sickness absence, long term (FTE)	Days per FTE	1.4	0.96	0.63	0.54	0.66	1.32	1.07

Age, Gender, Ethnicity, Disability and LGBTQ+ Workforce Profile as at 30 June 2024

Chart 16 shows a breakdown by age of the CDC workforce, expressed in percentage. 13% of CDC employees are over 60. 26% are aged between 51 and 60. 21% of CDC employees are aged between 41 and 50, this has increased by 1% since quarter 4 of 2023/24. 20% of the workforce are aged between 31 and 40 and 21% aged 30 and under. The over 60 category has reduced by 1% from the end of quarter 4 of 2023/24.

Chart 16

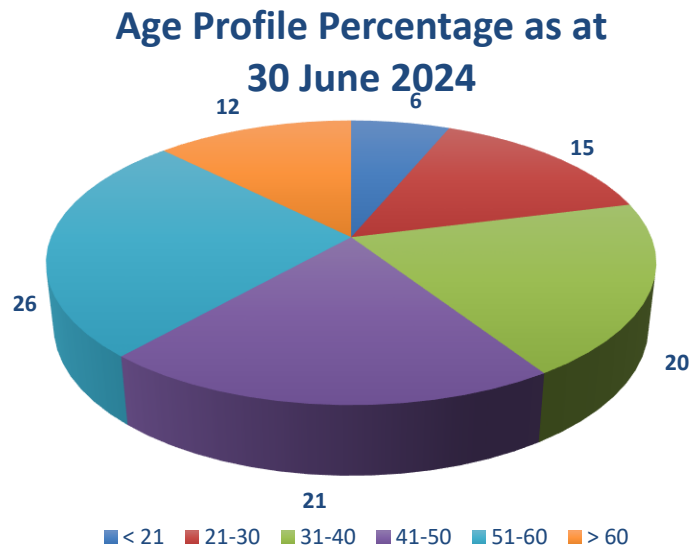
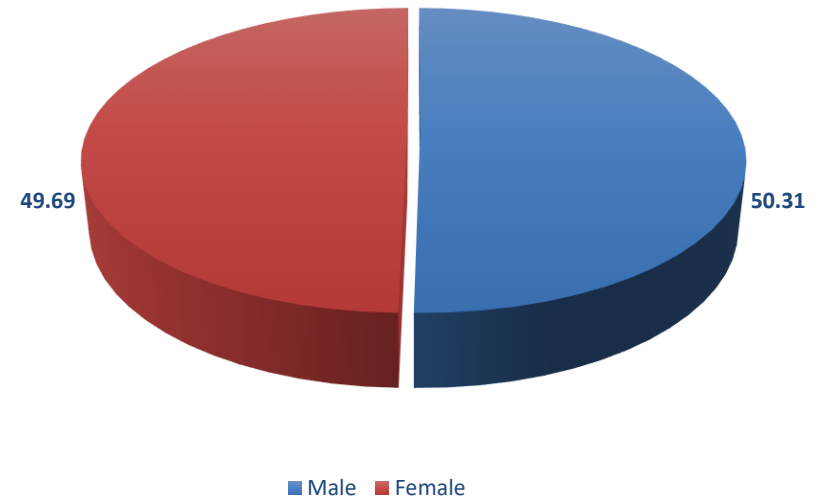


Chart 17 breaks down the gender of the CDC workforce and shows that CDC is almost a 50% split.

CDC record statistics on employee equalities 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 17

Gender Profile Percentage as at 30 June 2024



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, 50.31% of our workforce are male and 49.69% are female meaning it is representative of the district. These statistics have been minimal change since quarter 4 of 2023/24.

CDC employees continue to be encouraged to share their equalities data. In relation to employee ethnicity data, in quarter 1 of 2022/23 51% of employees had not provided this. At the end of quarter 1 of 2024/25, just over 85% of employees have recorded this information, with 5.45% preferring not to specify.

Chart 18 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 18

Ethnicity Profile Percentage as at 30 June 2024

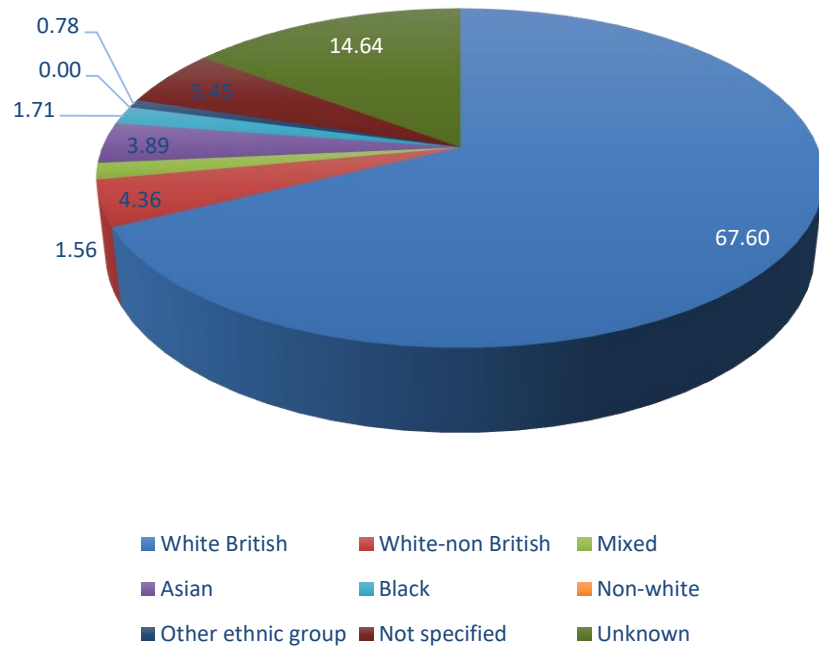


Table 3

Ethnic Group	England average (%)	Cherwell District (%)	CDC (%) Qtr 2 23/24	CDC (%) Qtr 3 23/24	CDC (%) Qtr 4 23/24	CDC (%) Qtr 1 24/25
Asian, Asian British or Asian Welsh	9.3	6.0	3.94	3.86	3.67	3.89
Black, Black British, Black Welsh, Caribbean or African	4.0	1.8	0.99	1.13	1.28	1.71
Mixed or multiple ethnic groups	2.9	2.9	1.15	1.13	1.28	1.56
White	81.7	88.1	71.92	71.82	71.45	71.96
Other ethnic group	2.1	1.3	0.82	0.81	0.80	0.78
Not specified	N/A	N/A	5.58	5.96	5.74	5.45
Unknown	N/A	N/A	15.60	15.30	15.79	14.64

CDC’s workforce is predominantly white British with 67.60% of the workforce recording 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 slightly increased in quarter 1 of 2024/25, but all ethnic groups, with the exception of *other ethnic group*, have marginally increased in the last quarter.

The CDC workforce is slightly under-represented in all the ethnic groups in comparison to the district.

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

Whilst we have requested disability information be completed by employees, 43% of the workforce are yet to provide this data, as illustrated in Chart 20. 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 21 shows a breakdown of data relating to disability by grade band.

Chart 19 Ethnic Group Percentage by Grade Band as at 30 June 2024

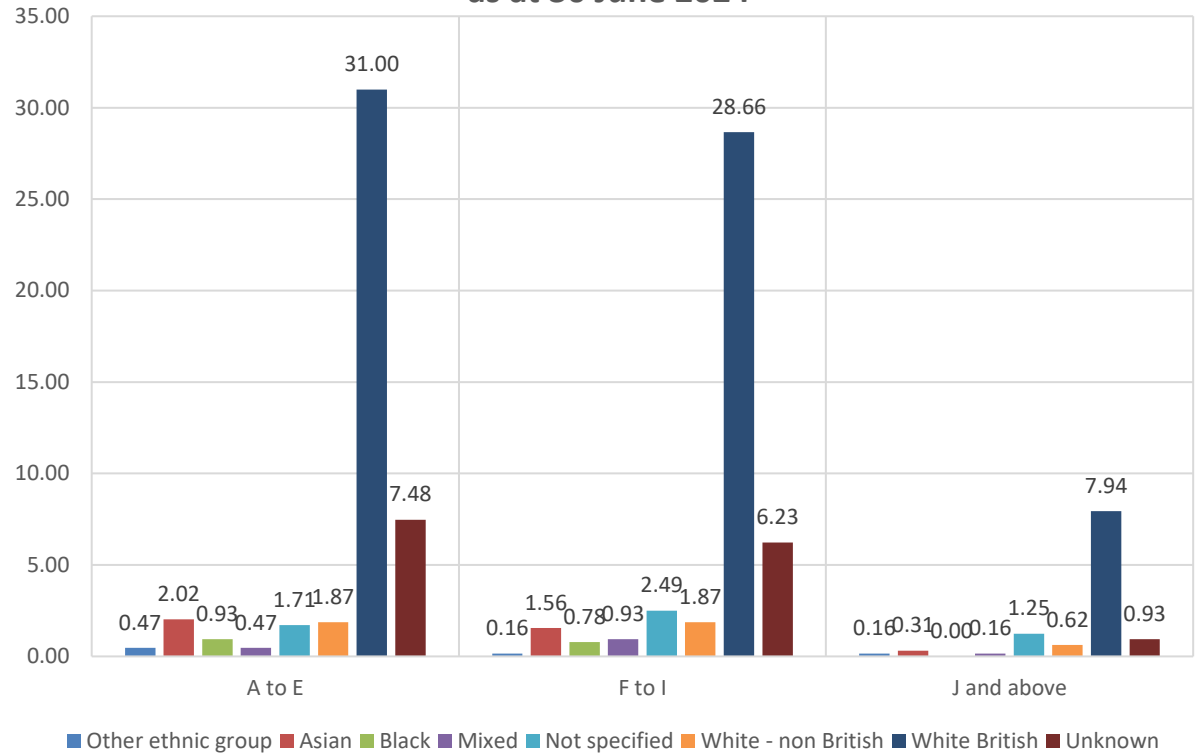


Chart 20 Disability Percentage Profile as at 30 June 2024

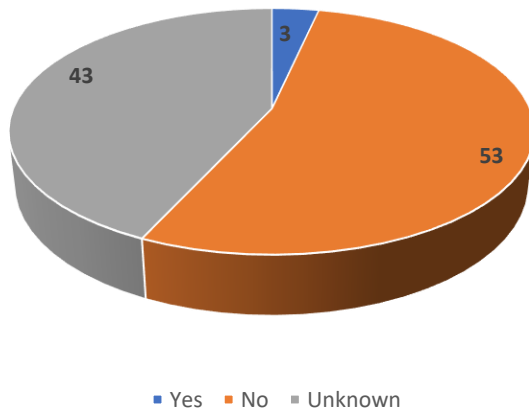
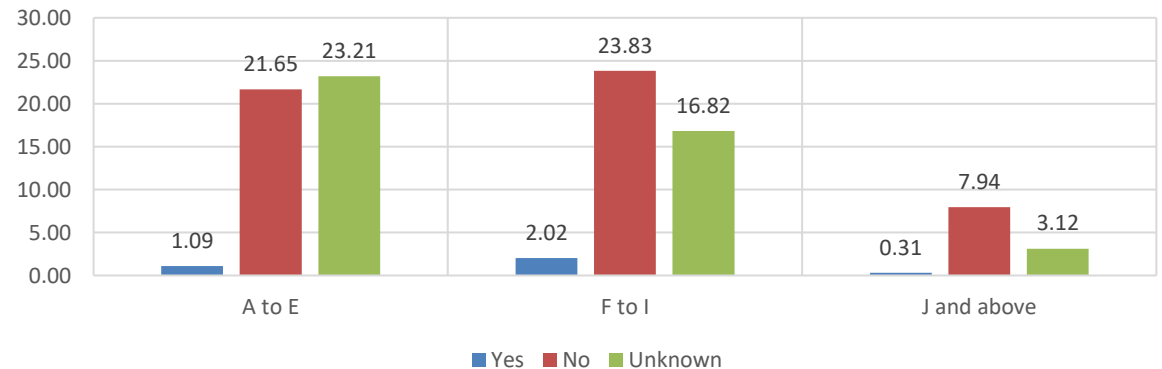


Chart 21 Disability Percentage by Grade Band as at 30 June 2024



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 22.

Within this category, 12.15% of the workforce have declined to specify and 16.20% 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 23.

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 22

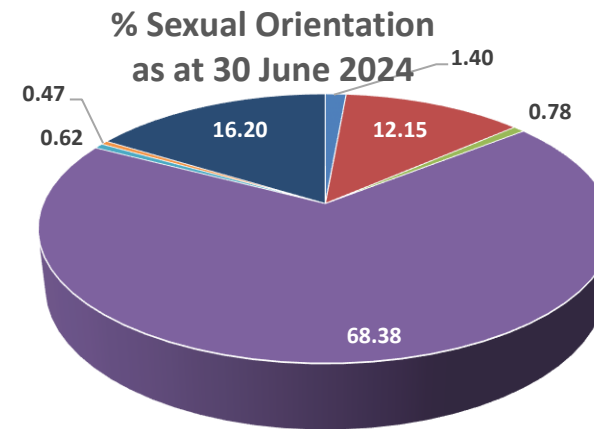
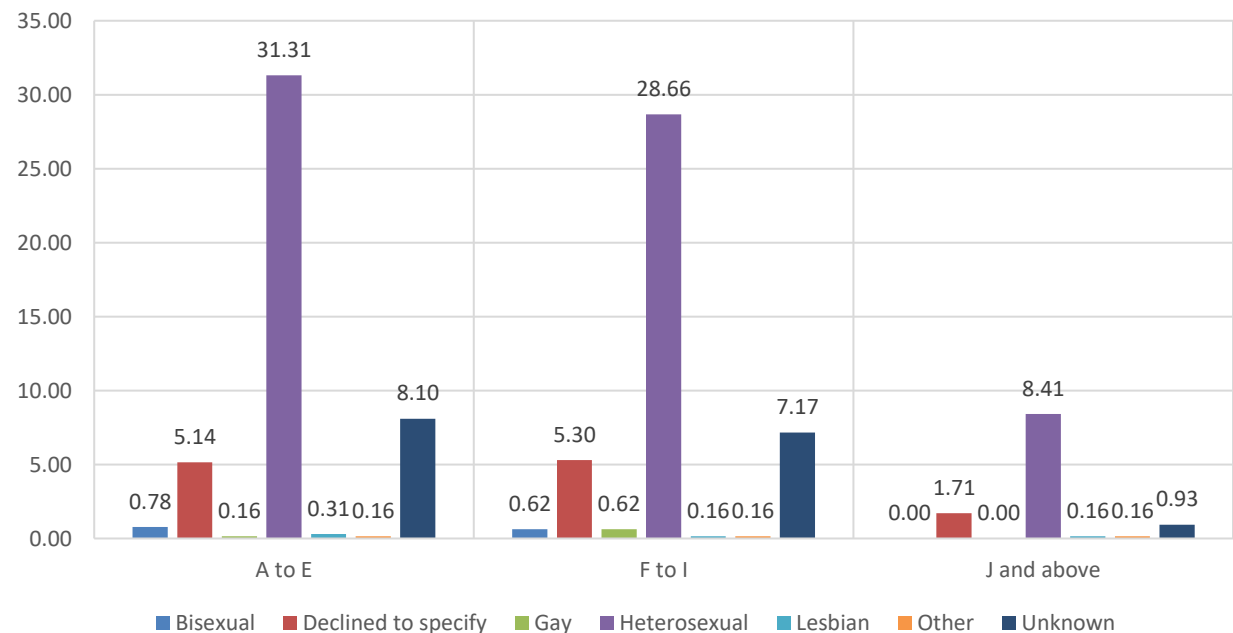


Chart 23

Sexual Orientation Percentage by Grade Band as at 30 June 2024



Diversity in Recruitment

In October 2023, CDC launched a new recruitment module as part of its HR and Payroll system. This has meant that analysis of recruitment data can now be completed. In line with CDC’s Equality, Diversity and Inclusivity agenda, this data allows insight into whether or not CDC is reaching and is representative of all communities within the district. Recruitment data has been analysed and since going live in October 2023, 42 recruitment campaigns have been completed, to which 480 applications were received and 32 offers of employment made.

The following data provides insight into the application data, and where possible provides comparison to the make-up of the district to aid analysis into representation.

Chart 24 shows a breakdown of applicants by age category. The highest number of applicants were between 21 and 30, followed by 31 to 40, these 2 groups account for 56.04% of all applications. Table 4 provides district data on age bands. Whilst district data does not quite correlate with age groups relevant to the CDC workforce, Chart 24 shows that the distribution of applicants across the age bands is representative of that within the district.

Chart 24

**% Applicants by Age
October 2023 to June 2024**

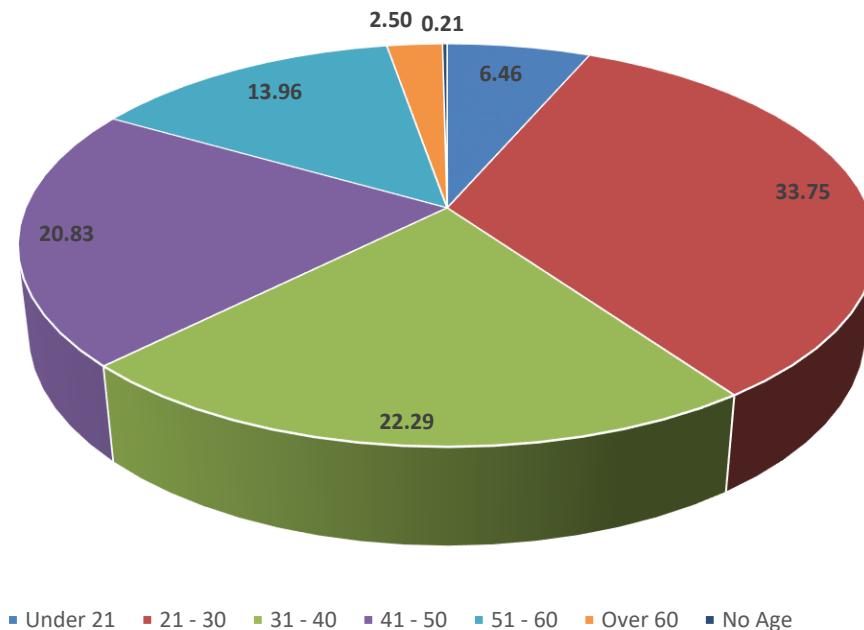


Table 4

Age	% Residents
16 - 19	5.48
20 - 24	6.71
25 - 34	19.45
35 - 49	28.49
50 - 64	26.99
65 - 74	12.88
	100.00

Chart 25 outlines the percentage of applicants per ethnic group and Table 5 shows the make-up of the District.

Chart 25

**% Applicants by Ethnicity
October 2023 to June 2024**

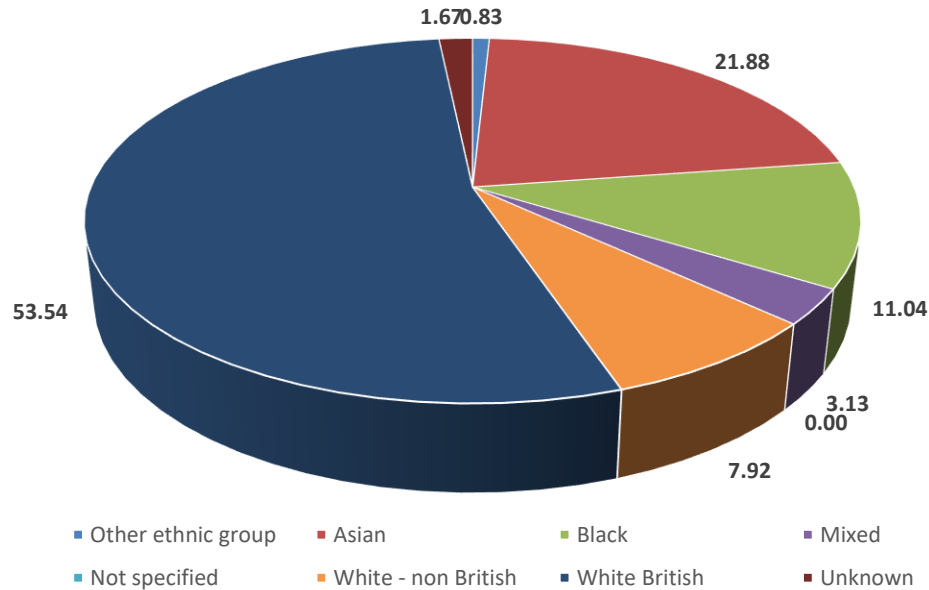


Table 5

Ethnic Group	Cherwell District (%)
Asian, Asian British or Asian Welsh	6.0
Black, Black British, Black Welsh, Caribbean or African	1.8
Mixed or multiple ethnic groups	2.9
White	88.1
Other ethnic group	1.3
Not specified	N/A
Unknown	N/A

This data shows that applicants for CDC jobs are ethnically diverse, with applicant numbers within Asian and Black ethnic groups significantly higher than the district percentages.

Chart 26 shows the percentage of applicants by gender, which is an almost 50/50 split across male and female, which is both reflective of our current workforce and district data covered earlier in this report.

Chart 26

**% Applicants by Gender
October 2023 to June 2024**

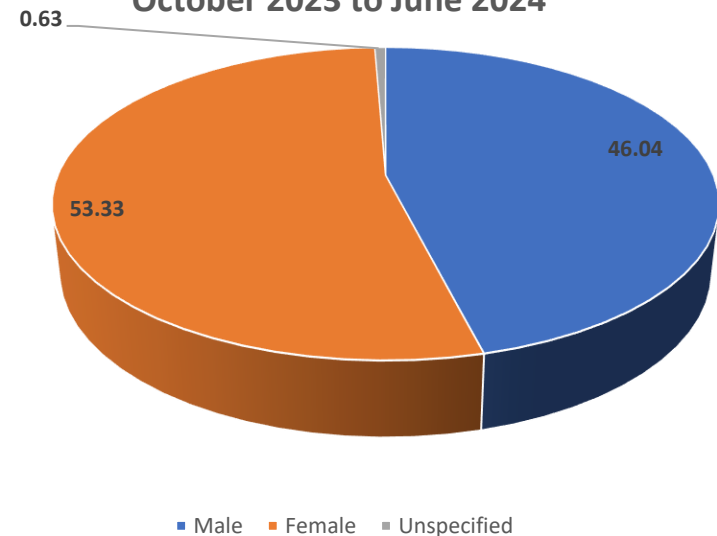


Chart 27

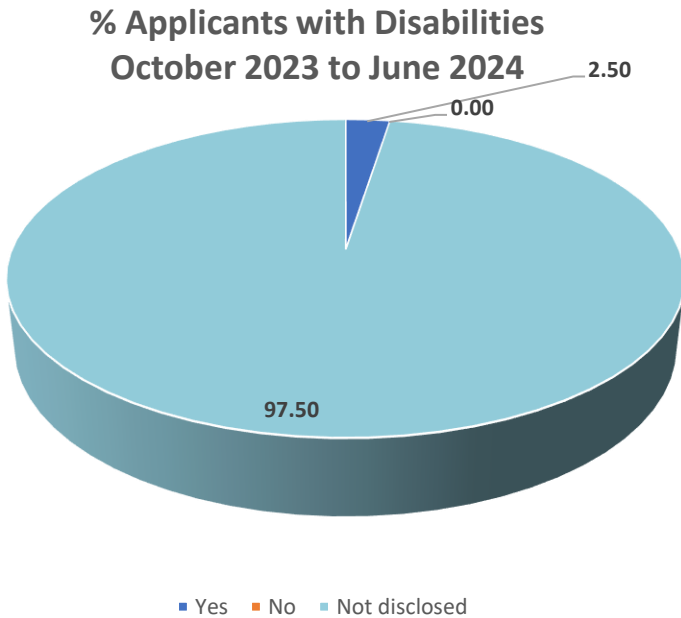
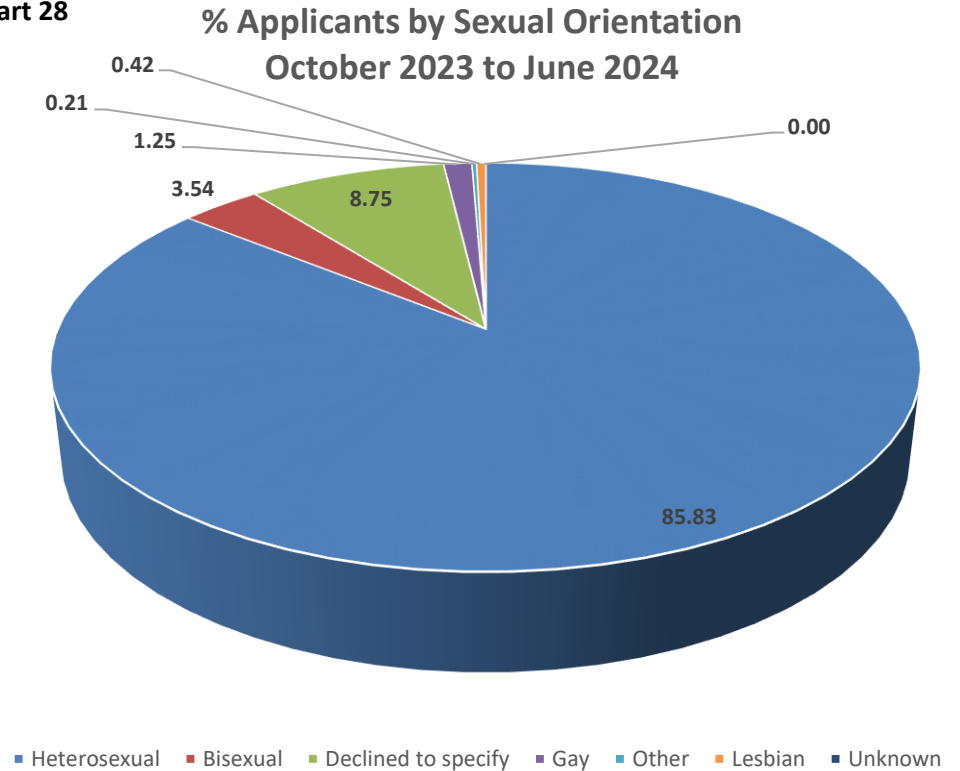


Chart 27 shows the percentage of applicants by disability. 97.50% of applicants have not disclosed this at applicant stage. It is hoped that applicants would provide this information should they have disabilities as we have a guaranteed interview scheme if they meet the essential criteria for a role, as part of being a disability confident employer.

Chart 28 shows the percentage of applicants by sexual orientation. Oxfordshire County Council confirms from census 2021 information that 89.4% of the county identify as straight or heterosexual, with 3.4% not identifying as straight or heterosexual and 7.9% preferring not to say. CDC's applicant data is reflective of these county statistics.

Chart 28



Apprenticeships within Cherwell District Council as at Quarter 1 – 2024/25

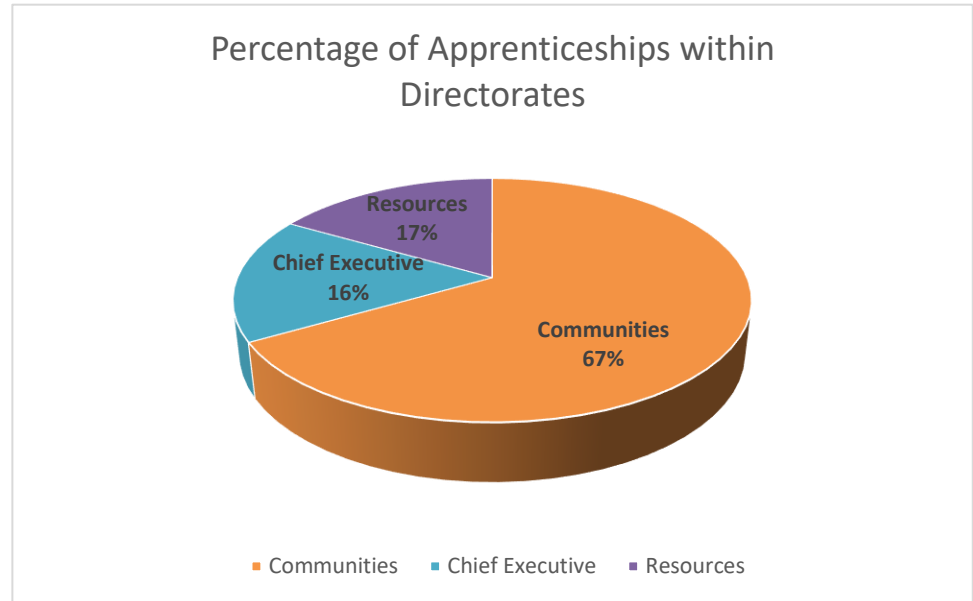
Information

There are 20 apprenticeships currently running within the Council for this quarter, of which 4 is an apprentice on programme, employed specifically as an apprentice; and the remaining 16 are employees undertaking an apprenticeship as CPD or career progression.

There are currently 12 apprenticeships within the Communities Directorate, 5 within the Chief Executive Directorate and 3 within the Resources Directorate – please see chart 26.

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 (£)
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)	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 (£)
					Housing Options and Homelessness (1) ICT (1) 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	1	CPD	Building Control	Communities (1)	24,000
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 Place Shaping	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

Apprenticeship Standard	Level of Apprenticeship	Duration of Apprenticeship	Number of employees on apprenticeship	Apprentice or Employee CPD	Team	Directorate	Cost of Apprenticeships (£)
Sustainability business specialist	Level 7	2 years	1	CPD	Environment Services	Communities (1)	10,755
			20		Total apprenticeship levy committed		243,788

Current amount in the Levy Account

The Council currently has £178,287 in their levy account. It is estimated that a further £99,479 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 £50,847 in the next 12 months based on the current apprenticeships within the table above.

Expired Funds

Some funds expired in Quarter 1 of 2024/25 amounting to £542.84. The levy account is indicating that the Council will have an amount of £183.74 in expired funds in July 2024. These indications are estimates made by the apprenticeship dashboard and are based on details available from our last levy payment and apprenticeship arrangements, which may not be up to date. Providers are not always timely in providing the details to add new apprenticeships onto the dashboard and so these estimates may change once a new course is added and payments are starting to be taken from the levy pot.