

# Appendix 1

## 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 minimal change between quarter 3 and quarter 4.

Quarter 4 has seen adjustments of 11 leavers and 11 new starters across the organisation.

Headcount has increased by 1 between the last 2 quarters of 2022/23.

Chart 1

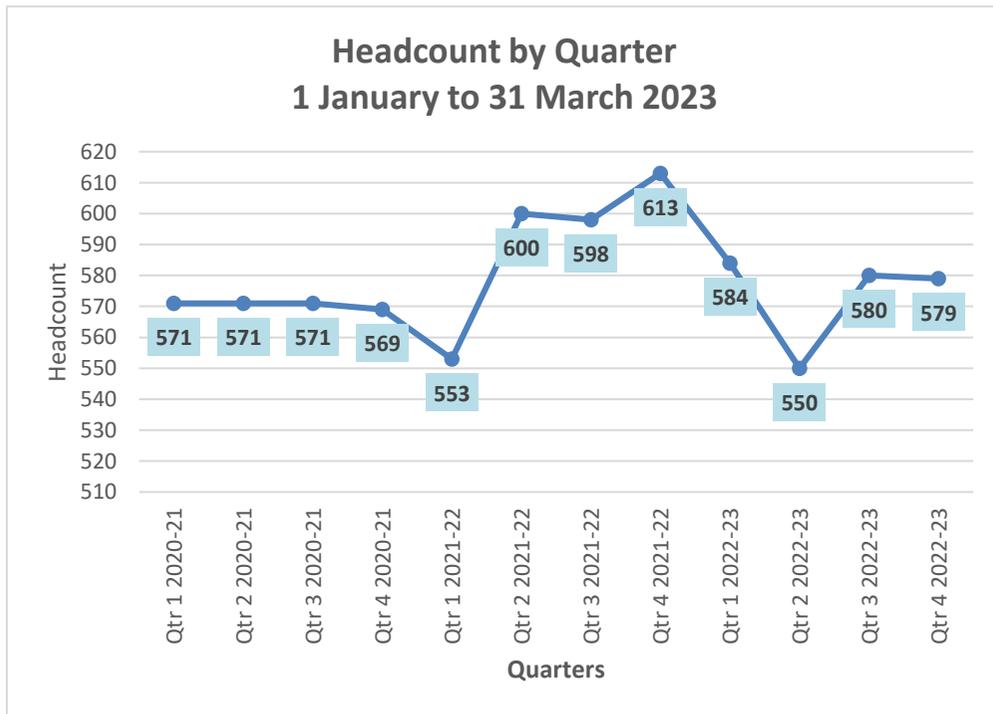


Chart 2 details the distribution of headcount across our departments and directorates as at the end of quarter 4 in 2022/23. With Wellbeing and Environmental Services continuing to show the highest headcount. The department of Chief Executive’s Office incorporates executive support and employees attributed to the Pan Regional Partnership, for which CDC is the 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.

Customer Focus has had the most fluctuation in quarter 4, with 4 new starters and 4 leavers.

Chart 2

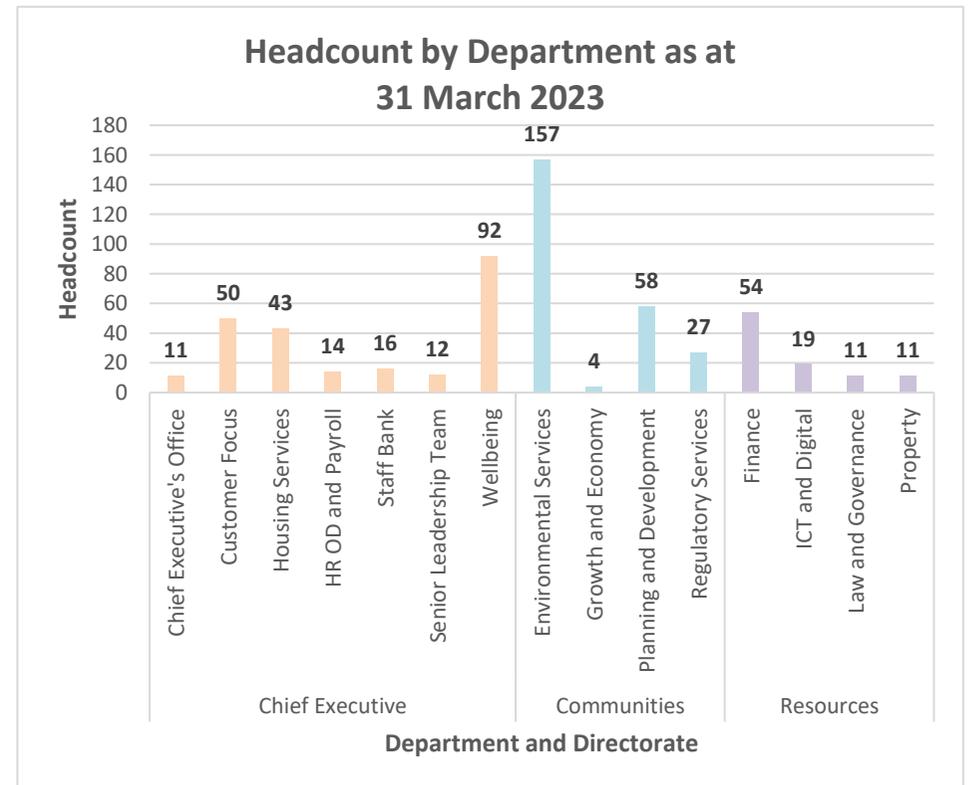


Chart 3 outlines the fluctuation of FTE which mirrors headcount for this quarter due to there being minimal disruption with the business and equal starters and leavers.

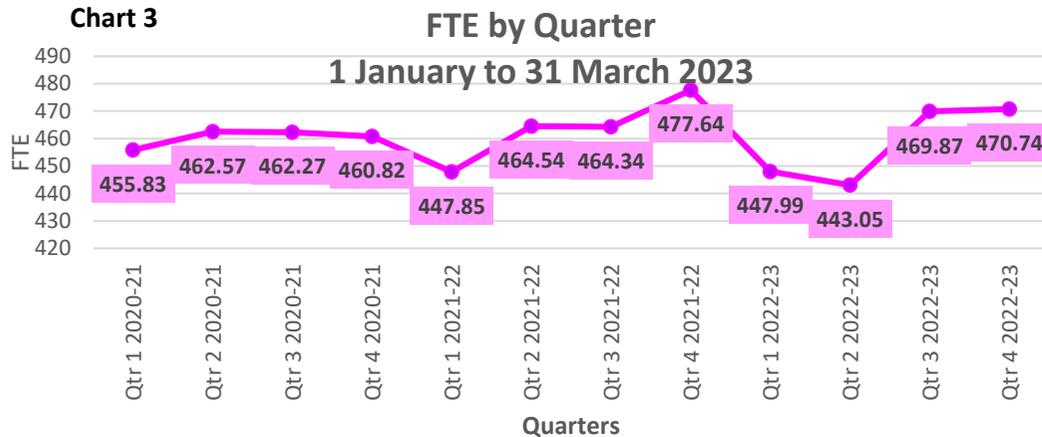
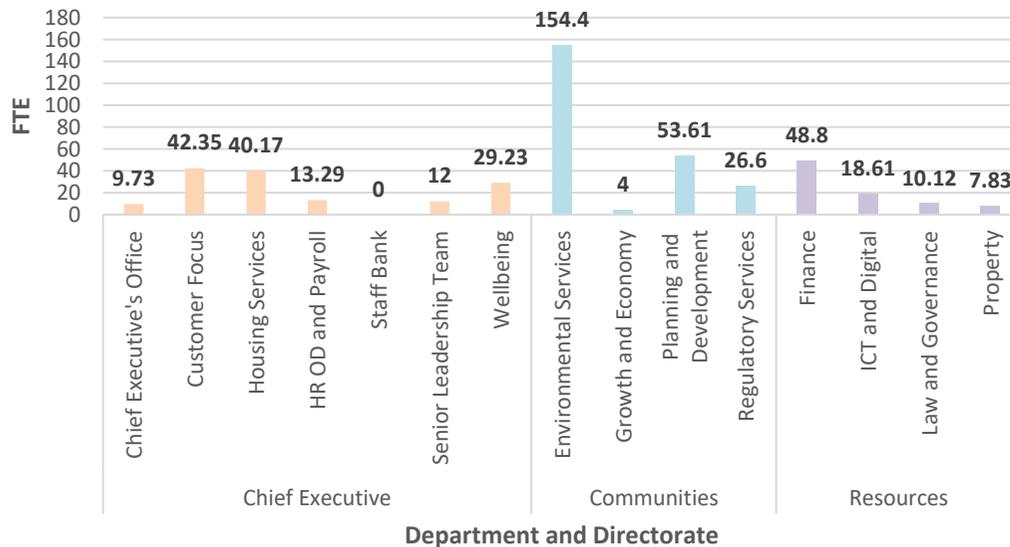


Chart 4 outlines the distribution of FTE across the departments and directorates as at the end of quarter 4 of 2022/23. FTE has increased 0.87 between quarter 3 and 4 of 2022/23 but in comparison to quarter 4 of 2021/22 has reduced by 6.9 FTE.

Since quarter 3; HR, OD and Payroll have reduced by 2.11 FTE and Environmental Services has reduced by 1 FTE. Planning and Development has increased by 2 FTE and Housing Services has increased by 1.8 FTE.

Charts 5 shows the breakdown of basis of hours across our workforce as at 31 March 2023. Since quarter 3 there has been minimal change to the make-up of role-basis with our full-time workforce increasing by 2.4% and part-time reducing by 0.45%. Our casual workforce has reduced by 0.15%.

**Chart 4**  
**FTE by Department as at 31 March 2023**



**Chart 5**

**% Breakdown of Role Basis as at 31 March 2023**

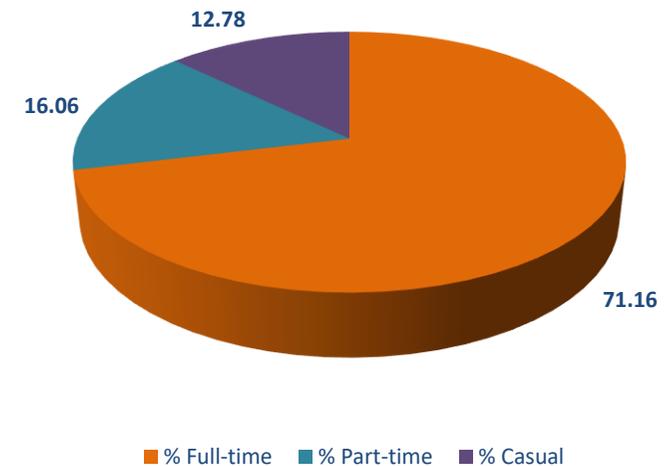
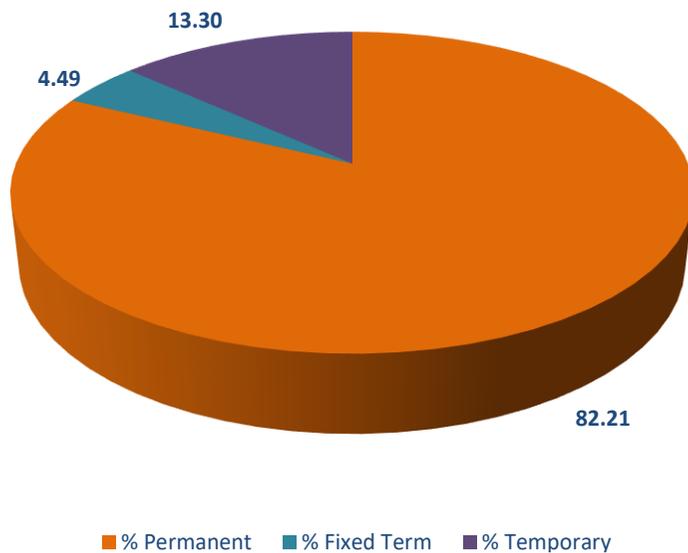


Chart 6 outlines the employment basis of those directly employed by CDC shows that 82.21% of our workforce are in permanent roles. There has been minimal fluctuation of employment basis since quarter 3.

Chart 6

**% Breakdown of Employment Basis as at 31 March 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 in 2022/23 by directorate and department.

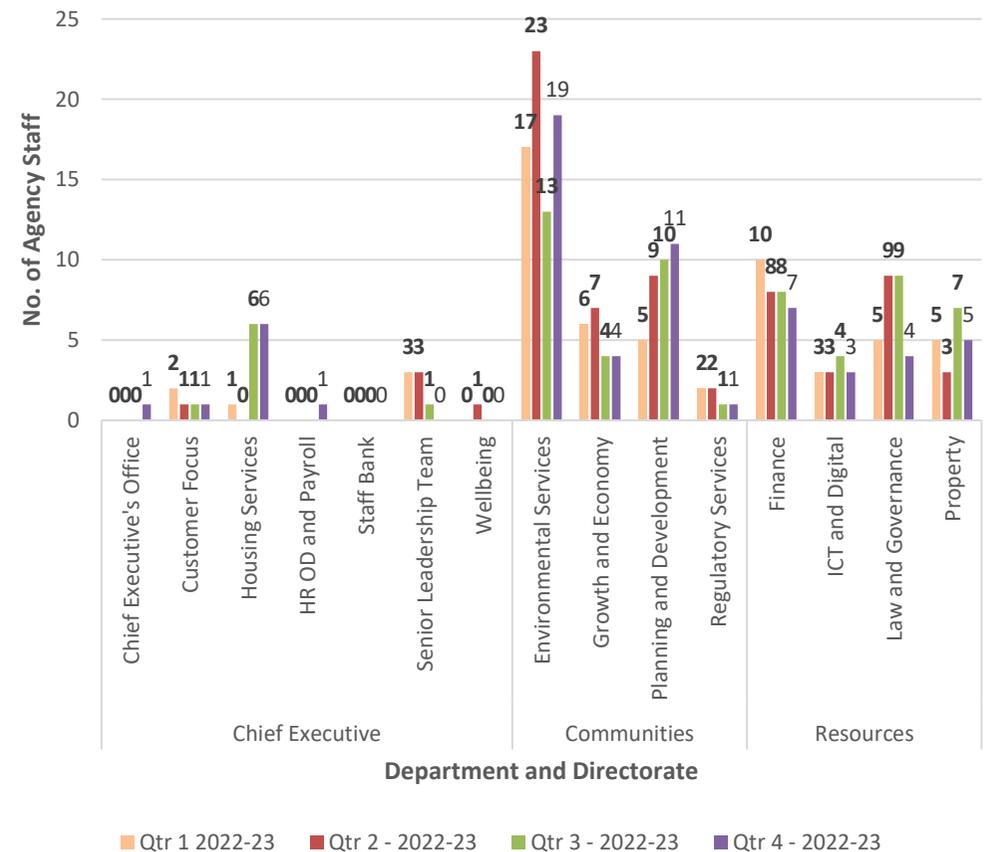
A total of 63 Agency workers were engaged with CDC at the end of quarter 3 of 2022/23. This is a reduction of 1 in the last quarter.

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.

Planning and Development have utilised 11 agency staff in quarter 4, an increase of 1 since quarter 3. Law and Governance have reduced their agency usage from 9 to 4 in the last quarter due to successful recruitment. Property has reduced agency usage by 2 since quarter 3.

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 March 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.



The turnover for quarter 4 shows a reduction of 0.76% since quarter 3 and 4.16% since quarter 1.

CDC participate in a workforce metric benchmark exercise that is coordinated 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. 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

LGA statistics for quarter 4 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	3.3%	2.66%
Qtr 4 2022-23	Not yet known	1.90%

Whilst its useful to review labour turnover on a quarterly basis throughout the year; turnover can also be measured at an annual rate. Table 2 outlines the labour turnover rate at CDC an annual basis comparatively for the last 3 years. In 2022/23, CDC had 85 leavers in total, which is 10 less than the previous year. The turnover rate, whilst significantly higher in 2021/22, in comparison to 2020/21, saw a reduction of 1.76% in the last year.

**Table 2**

	2020-21	2021-22	2022-23
Headcount at 01/04	568	566	605
Headcount at 31/03	569	613	579
Average no. of employees	568.5	589.5	592
No. of leavers	39	95	85
<b>Turnover rate (%)</b>	<b>6.86</b>	<b>16.12</b>	<b>14.36</b>

Chart 9 outlines leavers by reason for quarter 4 of 2022/23. Of the 11 leavers recorded in quarter 4, resignation was the main reason for leaving, accounting for 72.73% of all leavers. With all other reasons accounting for 9.09% each.

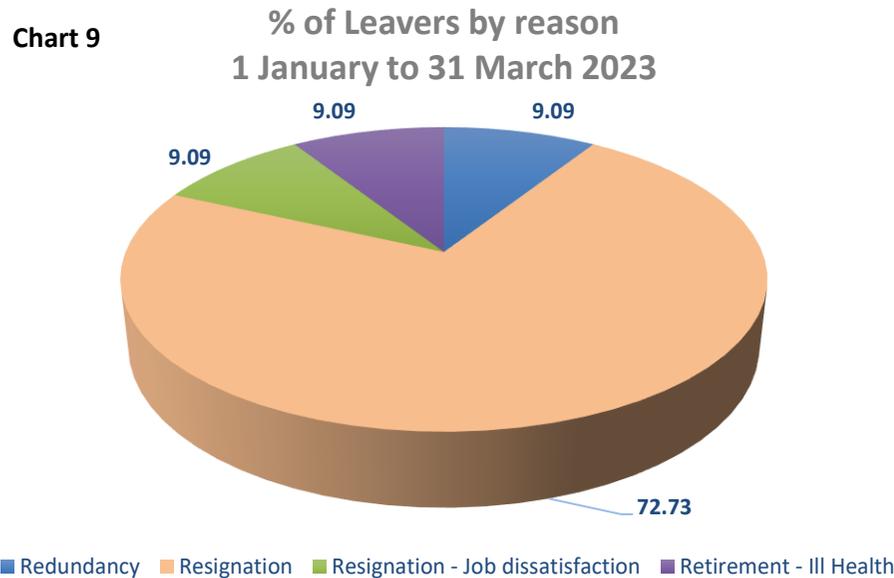
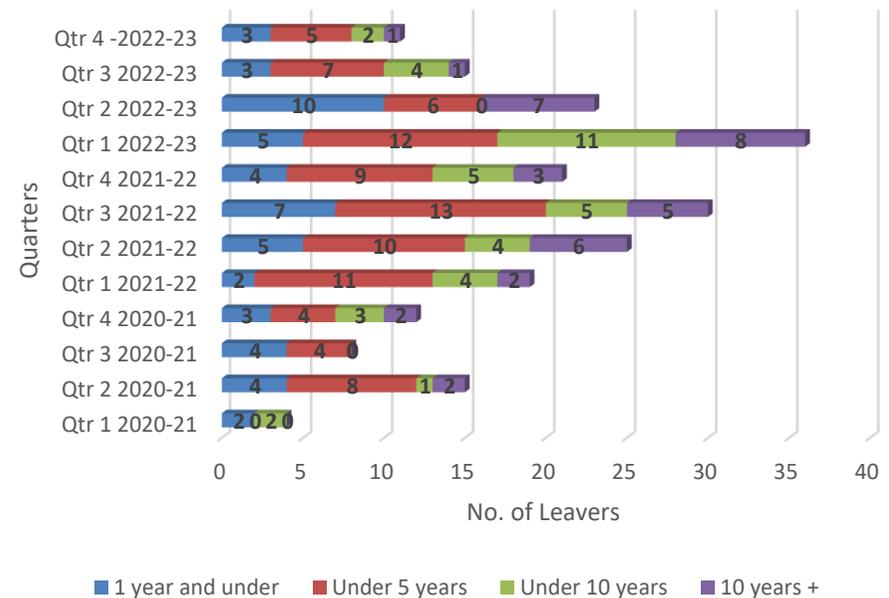


Chart 9 outlines leavers by reason for quarter 4 of 2022/23. Of the 11 leavers recorded in quarter 4, resignation is the highest reason for leaving; accounting for 72.73% of all leavers. 9.09% of leavers are due to retirement and 6.67% due to end of fixed term contract.

Chart 10 outlines leavers by length of service across the last 12 quarters. In 2022/23, 24.7% of leavers have had less than a years' service.

During quarter 2 the process for exit interviews was updated to ensure we gather vital data as to why employees are leaving. This data will be used towards informing how to improve retention.

**Chart 10** Leavers by Length of Service  
1 April 2020 - 31 March 2023



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 11 leavers in quarter 4, all were offered the opportunity to partake in an exit interview. 8 completed the exit interview questionnaire and attended meetings with a member of the HR Team. This is a 72.72% completion rate, up from 45% in quarter 3.

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 April 2021. COVID-19 remains the most common absence reason overall for this time period although have reduced by almost a third since quarter 3.

Musculo-skeletal has been the highest reason for sickness absence in the last quarter, closely followed by Stomach/Liver/Kidney and Digestion. Each of these reasons accounts for 18% of all incidents in quarter 4 of 2022/23.

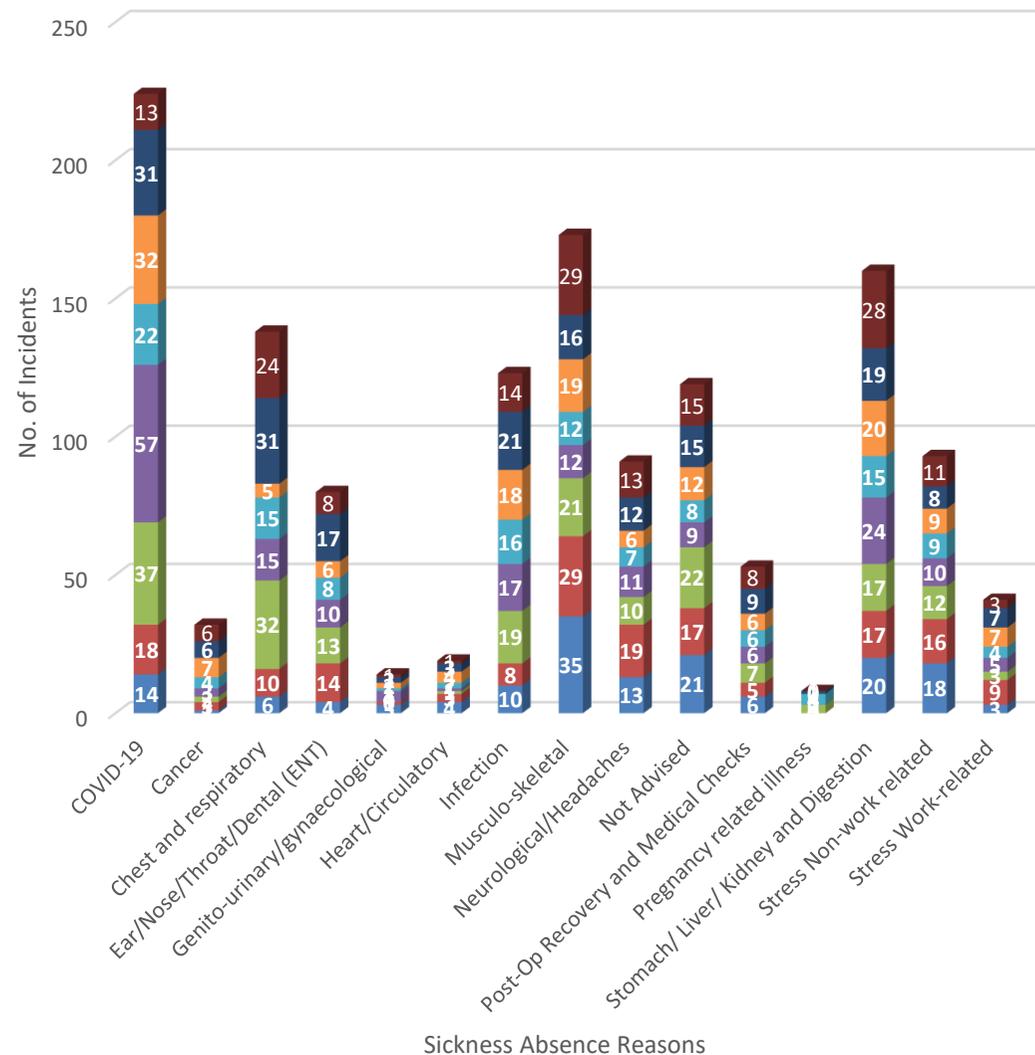
Over the last 12 months, 645 incidents of sickness absence have been recorded. The highest reason for sickness absence in the last 12 months remained as COVID-19, with 98 incidents recording and accounting for 15.19% of all incidents. This has reduced by 2.55% since 2021/22.

The second highest reason for sickness absence in 2022/23 is Stomach/Liver/Kidney and Digestion, with 82 incidents reported which equates to 12.71% of all incidents. The third most common sickness reason was Musculo-skeletal, accounting for 11.78% of all incidents, with 76 incidents recorded across the last year.

Chest and Respiratory was recorded as the fourth highest reason with 75 incidents reports and accounting for 11.63% of all incidents.

The fifth main reason for sickness absence was infection with 10.70% of all sickness absence and 69 incidents reported.

**Chart 11 Sickness Absence Incidents by Reason April 2021 to March 2023**



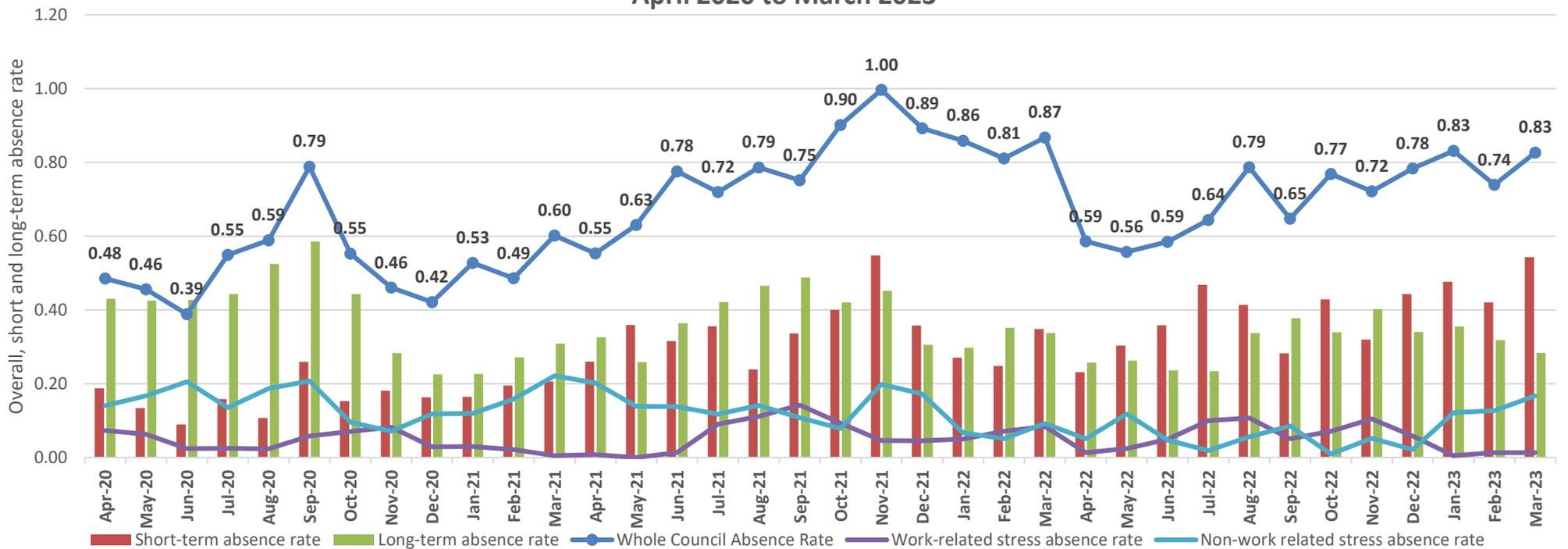
For the purposes of sickness absence reporting, short term absence is recorded as any incident that is less than 28 days, and a GP fit note is required after an employee has been absent for 7 calendar days. Long-term sickness is recorded as any absence spanning 28 days or more. HR work with managers 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, back from April 2020 to March 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. Quarter 4 records a slightly higher absence rate than quarter 3 of 2022/23 despite the fact that there were 24 less incidents in the current quarter.

Chart 12 also captures the absence rate of short and long-term instances, In the last 12 months, March 2023 has the highest rate of short-term absence, recording a rate of 0.54 days per FTE. November 2022 had the highest rate of long-term absence with 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 March 2023**



The absence rate attributed to stress is also displayed in Chart 12 and whilst a slight increase in work-related stress was recorded through November 2022, with a rate of 0.10, this has since declined, ending 2023/24 on a rate of 0.05. Work-related stress accounted for 1.72% of incidents in quarter 4 of 2022/23 and 3.19% of all incidents occurring in 2023/24. Work-related stress has seen a slight increase of 0.37% between 2021/22 and 2022/23.

The non-work related stress absence rate has had an increase over the last quarter, from 0.02 in December ending 2022/23 on a rate of 0.17. Non-work related stress incidents accounted for 6.32% of all incidents in quarter 4 of 2022/23 and 5.62% of all incidents across the year. This is a reduction of 2.27% compared to 2021/22 and 11.99% compared to 2020/21.

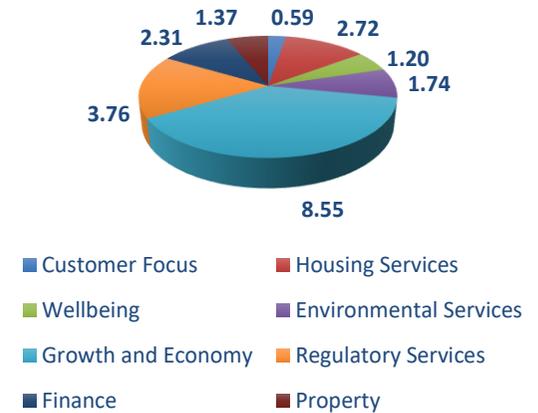
HR continue to ensure that Occupational Health support is accessed at the point that employee sickness is classified as long-term unless there are benefits to instigate this sooner. If an employee reports that they are absent due to stress, then an immediate referral to Occupational Health is made to 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.

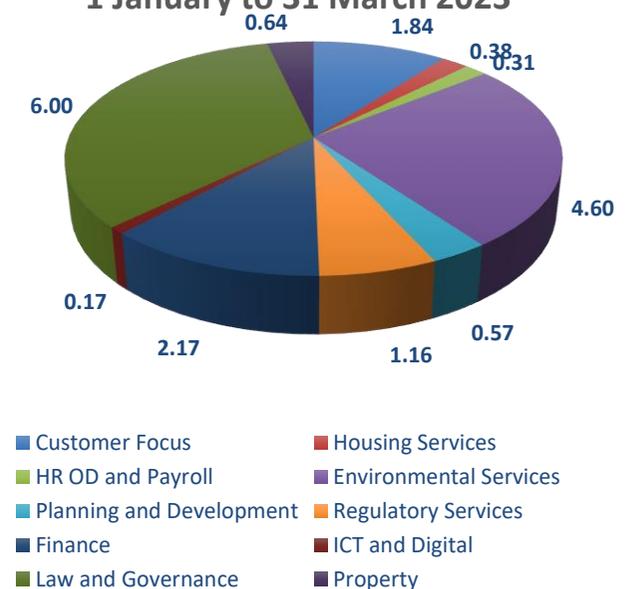
**Chart 13**

**% Working Time Lost due to Long Term Absence  
1 January to 31 March 2023**



**Chart 14**

**% Working Time Lost due to Short Term Absence  
1 January to 31 March 2023**



Whilst data for sickness absence is analysed on a quarterly basis for the purpose of these statistics, it is helpful to reflect on this data on an annual basis and Table 3 provides details of CDC's annual absence rate, which is the percentage of working time lost due to sickness absence per year, for the past 3 years.

Table 3

	2020-21	2021-22	2022-23
<b>Average FTE</b>	461.33	464.54	460.72
<b>Available Working Hours</b>	890033.39	896224.80	888864.56
<b>Hours Lost</b>	22514.11	29309.83	28773.3
<b>Absence Rate (%)</b>	<b>2.53</b>	<b>3.27</b>	<b>3.24</b>
<b>Hours lost due to short term absence</b>	6829.27	13883.98	16007.05
<b>Short term absence rate (%)</b>	<b>0.77</b>	<b>1.55</b>	<b>1.80</b>
<b>Hours lost due to long term absence</b>	15684.84	15425.85	12766.25
<b>Long term absence rate (%)</b>	<b>1.76</b>	<b>1.72</b>	<b>1.44</b>
<b>Hours lost due to work-related stress</b>	1724.2	2604.80	2064.6
<b>Work-related stress absence rate (%)</b>	<b>0.19</b>	<b>0.29</b>	<b>0.23</b>
<b>Hours lost due to non-work-related stress</b>	6243.15	5155.53	3005.95
<b>Non-work-related stress absence rate (%)</b>	<b>0.70</b>	<b>0.58</b>	<b>0.34</b>

In 2022/23, 3.24% of working time was lost due to sickness, this is 0.3% less than the previous year.

The short-term absence rate increased by 0.25% but the long term absence rate reduced by 0.28% in 2022/23.

It is positive to note a reduction in both work-related and non-work-related stress in the last 12 months with the overall stress absence rate reducing by 0.3%.

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 4.

LGA Sickness data for quarter 4 is 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 2.6 days per person in quarter 3 of 2022/23. CDC records a rate of 1.65 days in quarter 1, 2.11 days in quarter 2, 2.27 days in quarter 3 and 2.4 days in quarter 4.

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. 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 4 will be compared to CDC once available.

**Table 4**

Metric Type	Value Type	QUARTER 1 Mean for All English authorities	CDC Qtr 1	QUARTER 2 Mean for All English authorities	CDC Qtr 2	QUARTER 3 Mean for All English authorities	CDC Qtr 3	CDC Qtr 4
Sickness absence rate	Days per person	2.8	1.65	2.3	2.11	2.6	2.27	2.4
Days lost through sickness, short term	%	11.6	1.37	5.5	1.79	1.9	1.19	2.22
Sickness absence, short term (FTE)	Days per FTE	1.2	0.89	0.9	1.17	1.1	1.24	1.44
Days lost through sickness, long term	%	11.1	1.16	4.2	1.46	2.3	1.08	1.48
Sickness absence, long term (FTE)	Days per FTE	1.5	0.76	1.3	0.94	1.4	1.13	0.96

**Age, Gender and Ethnicity Workforce Profile as at 31 March 2023**

Chart 15 shows a breakdown by age of the CDC workforce, expressed in percentage. 11% of CDC employees are over 60. 50% of CDC employees are aged between 41 and 60. 19% of the workforce are aged between 31 and 40 and 14% aged under 21 to 30. There has not been more than a 1% increase or reduction in any of these categories in the last quarter.

**Chart 15**

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

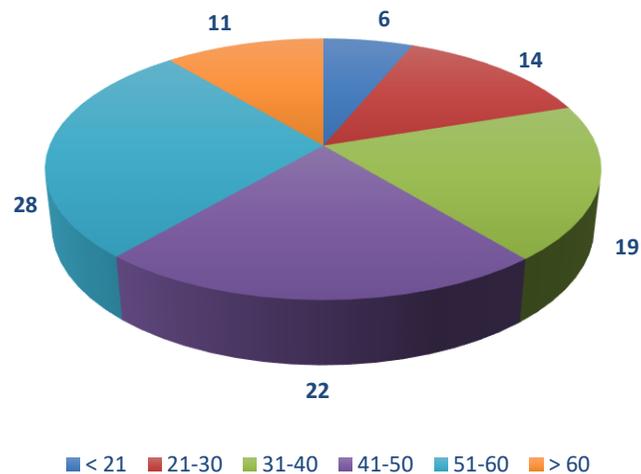
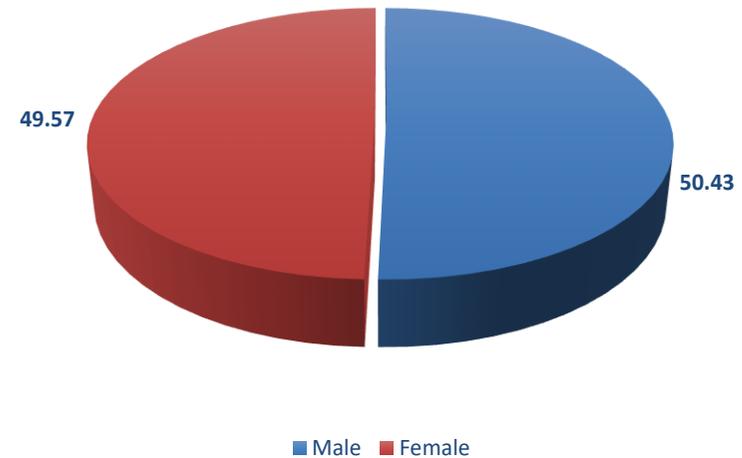


Chart 16 breaks down the gender of the CDC workforce and shows that CDC is almost a 50% split.

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 March 2023**



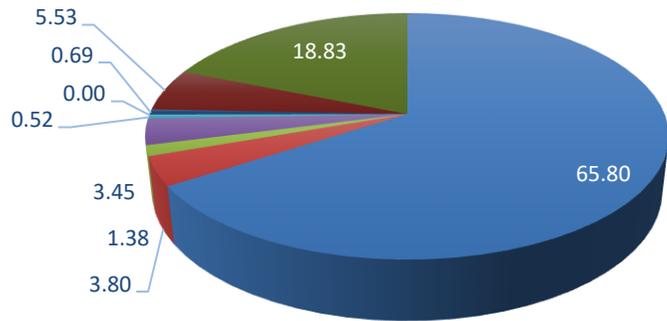
Out of a population of 161,837 within the Cherwell District, 49.6% are male and 50.4% are female. At CDC, 50.43% of our workforce are male and 49.57% are female meaning it is quite representative of the district.

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% and by quarter 4 this has reduced further to 18.83%. Requests continue to be made to the workforce to ensure this data is completed in the HR/Payroll system. 80.17% of the workforce have provided this data, with 5.53% 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 5.

Chart 17

**Ethnicity Profile Percentage as at 31 March 2023**



- White British
- White-non British
- Mixed
- Asian
- Black
- Non-white
- Other ethnic group
- Not specified
- Unknown

Table 5

Ethnic Group	England average (%)	Cherwell District (%)	CDC (%)
Asian, Asian British or Asian Welsh	9.3	6.0	3.45
Black, Black British, Black Welsh, Caribbean or African	4.0	1.8	0.52
Mixed or multiple ethnic groups	2.9	2.9	1.38
White	81.7	88.1	69.60
Other ethnic group	2.1	1.3	0.69
Not specified	N/A	N/A	5.53
Unknown	N/A	N/A	18.83

CDC’s workforce is predominantly white British with 65.80% of the workforce that has recorded their ethnicity in this category. This category has increased by 4.3% in the last quarter.

Table 5 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 is 18.5% less than the Cherwell District.

The CDC workforce is slightly under-represented in all the ethnic groups in comparison to the district, with the biggest gaps in the *Asian, Asian British or Asian Welsh* group, which has 2.55% difference, and in the *Black, Black British, Black Welsh, Caribbean or African* group which records a 1.28% difference.

As part of the Equality, Diversity and Inclusivity strategy that was published this year, we have a workforce plan with actions to work through. This data 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.

## Apprenticeships within Cherwell District Council as at Quarter 4 – 2022/23

## Information

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

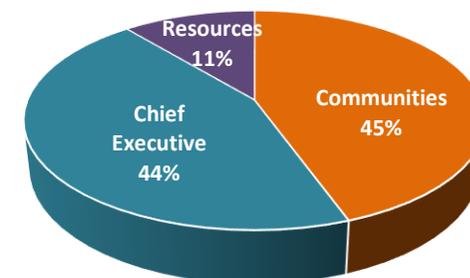
Chart 18 outlines the breakdown of apprenticeships by Directorate. There are currently 8 apprenticeships within the Communities Directorate, 8 within the Chief Executive Directorate and 2 within the Resources Directorate – please see graph.

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

Apprenticeships details below:

Apprenticeship Standard	Level of Apprenticeship	Duration of Apprenticeship	Number of employees on apprenticeship	Apprentice or Employee CPD	Team	Directorate	Cost of Apprenticeships (£)
Accounts or Finance Assistant	Level 2	1 ½ Years	1	CPD	Finance	Resources	5,400
Autocare Technician	Level 2	2 ½ Years	1	Apprentice	Fleet Management	Communities	12,000
Business Administration	Level 3	1 ½ Years	2	Apprentice	Depot	Communities	10,000
Team Leader/Supervisor	Level 3	1 ½ Years	3	CPD	Sport and Physical Activities (2) Housing Options and Homelessness (1)	Chief Executive	13,500
Improvement Practitioner	Level 4	1 ½ Years	3	CPD	ICT Customer Services	Resources (1) Chief Executive (2)	12,000

Chart 18 Percentage of Apprenticeships within Directorates as at Quarter 4, 2022/23



■ 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 (£)
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>211,300</b>

#### Future Apprenticeships

The Learning and Development Manager has been attending Directorate Managers meeting to talk about apprenticeships and managers are actively talking with their staff regarding qualifications and apprenticeships.

#### Current amount in the Levy Account

The Council currently has £137,113 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 £50,979 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.