

Appendix 1 - Cherwell District Council, Workforce Profile, Quarter 2 2023-24

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 13 between quarter 1 and 2 of 2023/24.

Quarter 2 of 2023/24 has seen adjustments of 18 leavers and 32 new starters across the organisation.

Chart 1

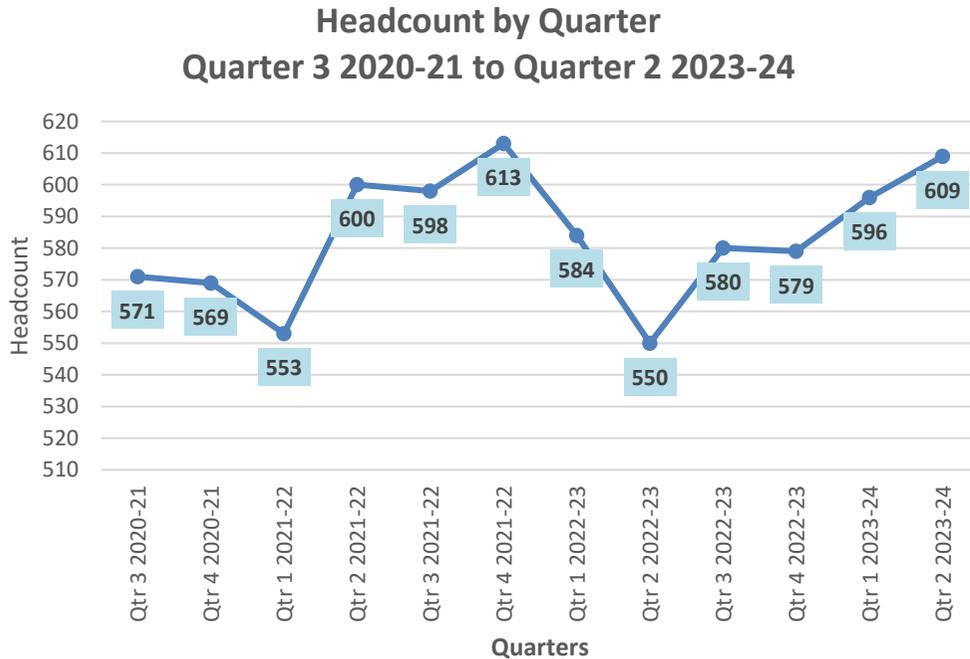
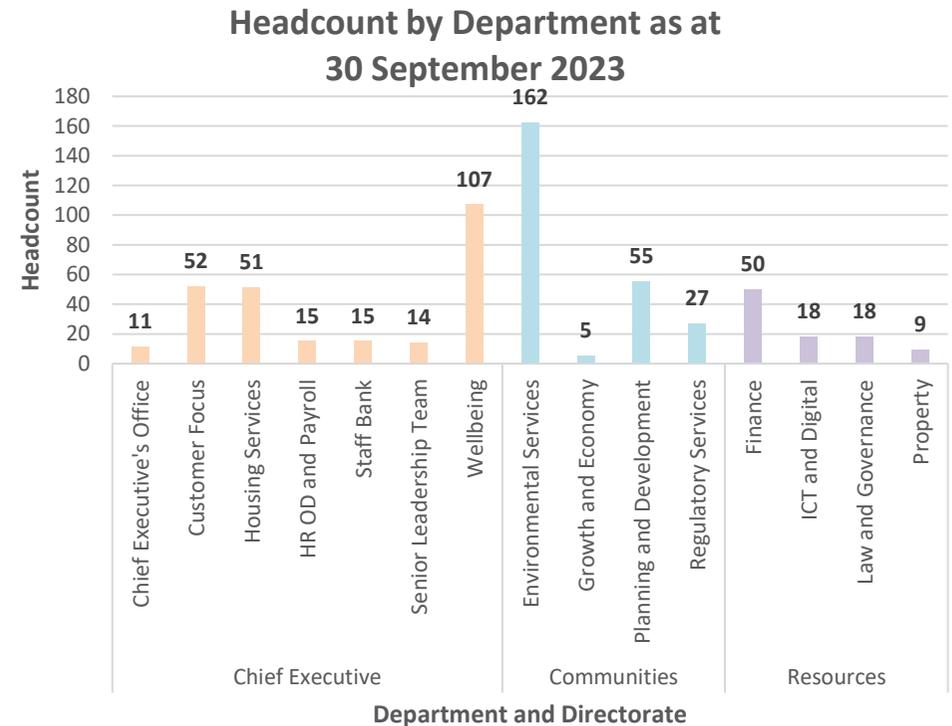


Chart 2 details the distribution of headcount across our departments and directorates as at the end of quarter 2 in 2023/24. Wellbeing and Environmental Services continue to show the highest headcount. The department of Chief Executive's Office incorporates executive support and employees attributed 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 in the last quarter. Customer Focus and Housing Services have each had 6.

Chart 2



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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.

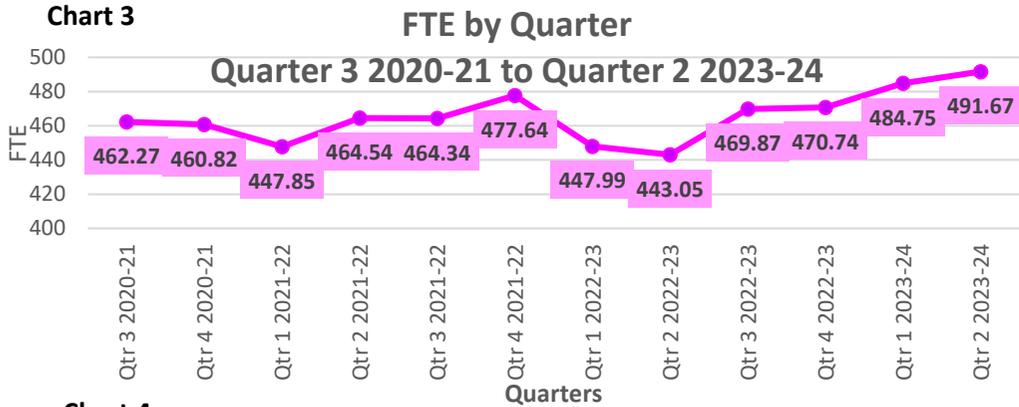


Chart 4 outlines the distribution of FTE across the departments and directorates as at the end of quarter 2 of 2023/24. FTE has increased by 6.92 between quarter 1 and quarter 2 of 2023/24.

Since quarter 1 of 2023/24; Environmental Services has seen a reduction of 5.5 FTE and Finance a reduction of 2.39 FTE. HR, OD and Payroll has seen an increase of 3.29 FTE, Housing Services has increased by 2.91 and Customer Focus has increased by 2 FTE.

Charts 5 shows the breakdown of basis of hours across our workforce as at 30 September 2023. Since quarter 1 of 2023/24 there has been minimal change to the make-up of role-basis with our full-time reducing by 0.87% and part-time reducing by 0.66%. Our casual workforce has increased by 1.53%.

Chart 4

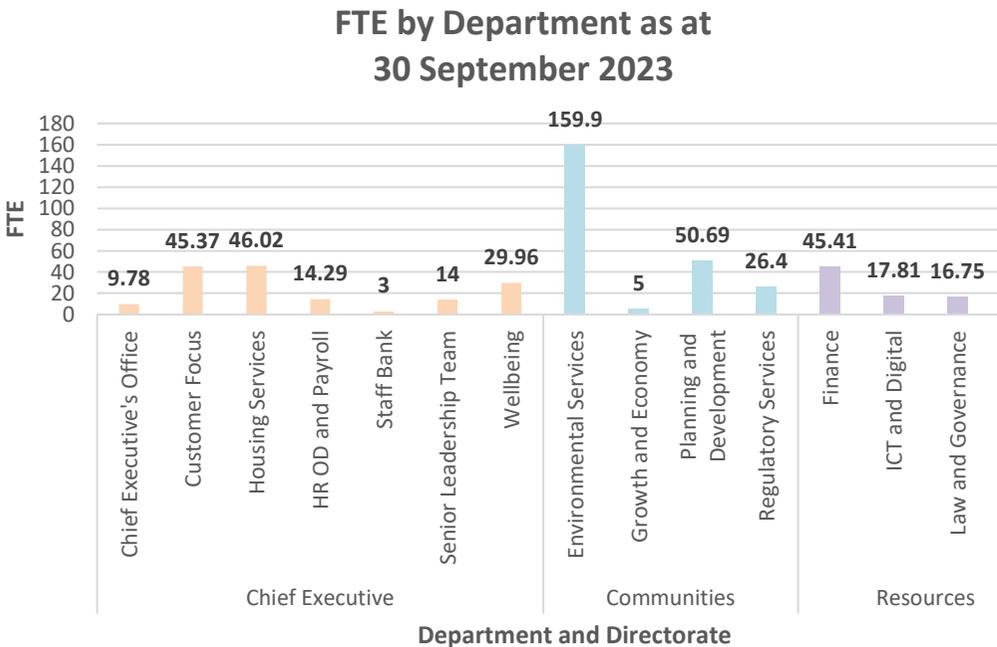
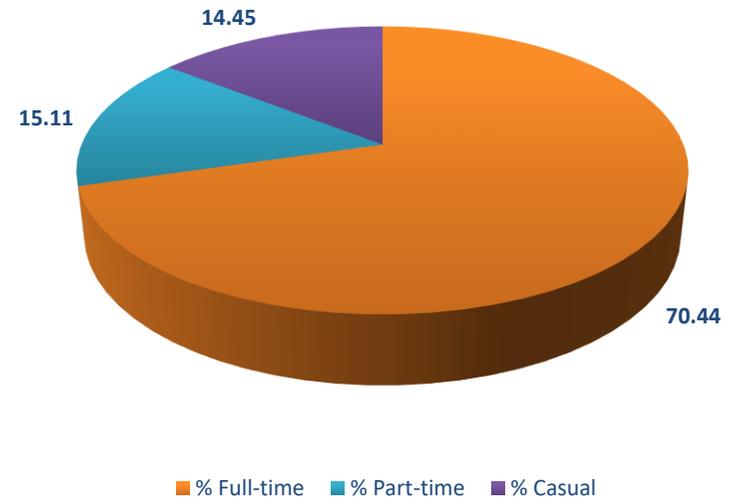


Chart 5

% Breakdown of Role Basis as at 30 September 2023

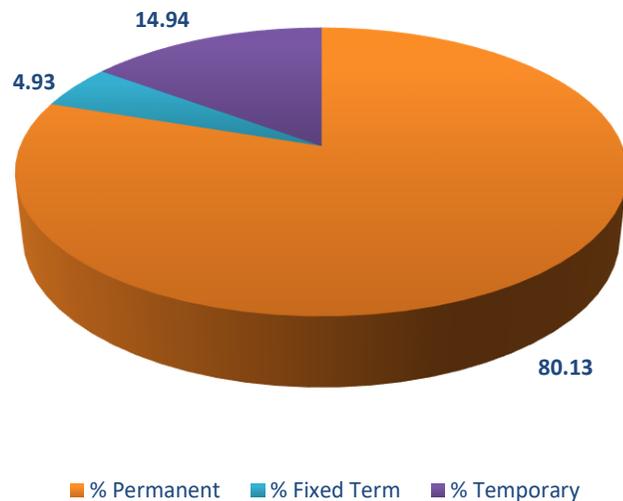


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Chart 6 outlines the employment basis of those directly employed by CDC shows that 80.13% of our workforce are in permanent roles. This has slightly reduced by 1.55% since Quarter 1 of 2023/24. There has been minimal fluctuation of employment basis since the last quarter.

Chart 6

% Breakdown of Employment Basis as at 30 September 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 directorate and department.

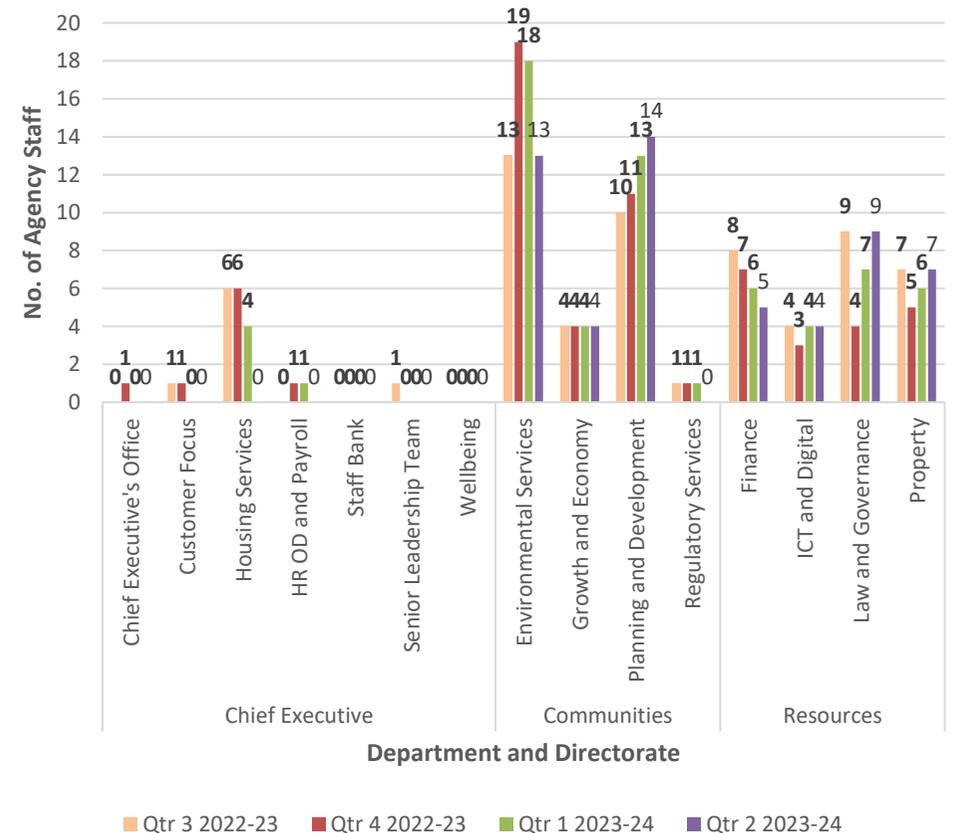
A total of 56 Agency workers were engaged with CDC at the end of quarter 2 of 2023/24. This is a reduction of 8 since the end of quarter 1 of 2023/24.

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 5 since the end of quarter 1.

Planning and Development have utilised 14 agency staff in quarter 2, an increase of 1 since quarter 1. Law and Governance have increased their agency usage by 2 in the last quarter. Housing Services has reduced from 4 to 0 in the last quarter. Property has increased agency usage by 1 since quarter 1.

Chart 7

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

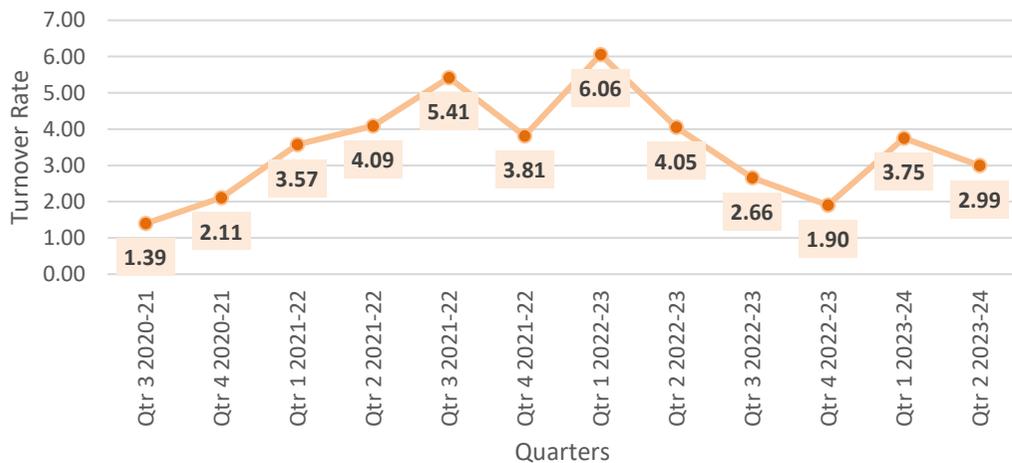


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Turnover rates and Leaver information

Chart 8 tracks the turnover rate per quarter from October 2020 to September 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 3 2020-21 to Quarter 2 2023-24



The turnover for quarter 2 shows a reduction of 0.76% in the turnover rate since quarter 1 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. Quarters 1 and 2 have not been published yet but will be updated in future reports.

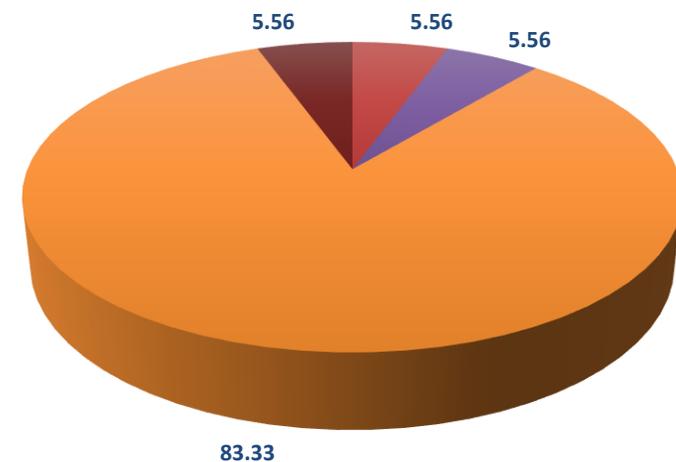
LGA statistics for 2022-23 and Labour turnover comparative data is shown in Table 1.

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%

Chart 10 outlines leavers by reason for quarter 2 of 2023/24. Of the 18 leavers recorded in quarter 2, resignation is the highest reason for leaving, accounting for 83.33% of all leavers. 5.56% of leavers are due to Dismissal – Capability, 5.56% due to redundancy and 5.56% due to retirement.

Chart 9
% of Leavers by reason
1 July to 30 September 2023



■ Dismissal - Capability ■ Redundancy ■ Resignation ■ Retirement

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Chart 10

**Leavers by Length of Service
1 July 2020 - 30 September 2023**

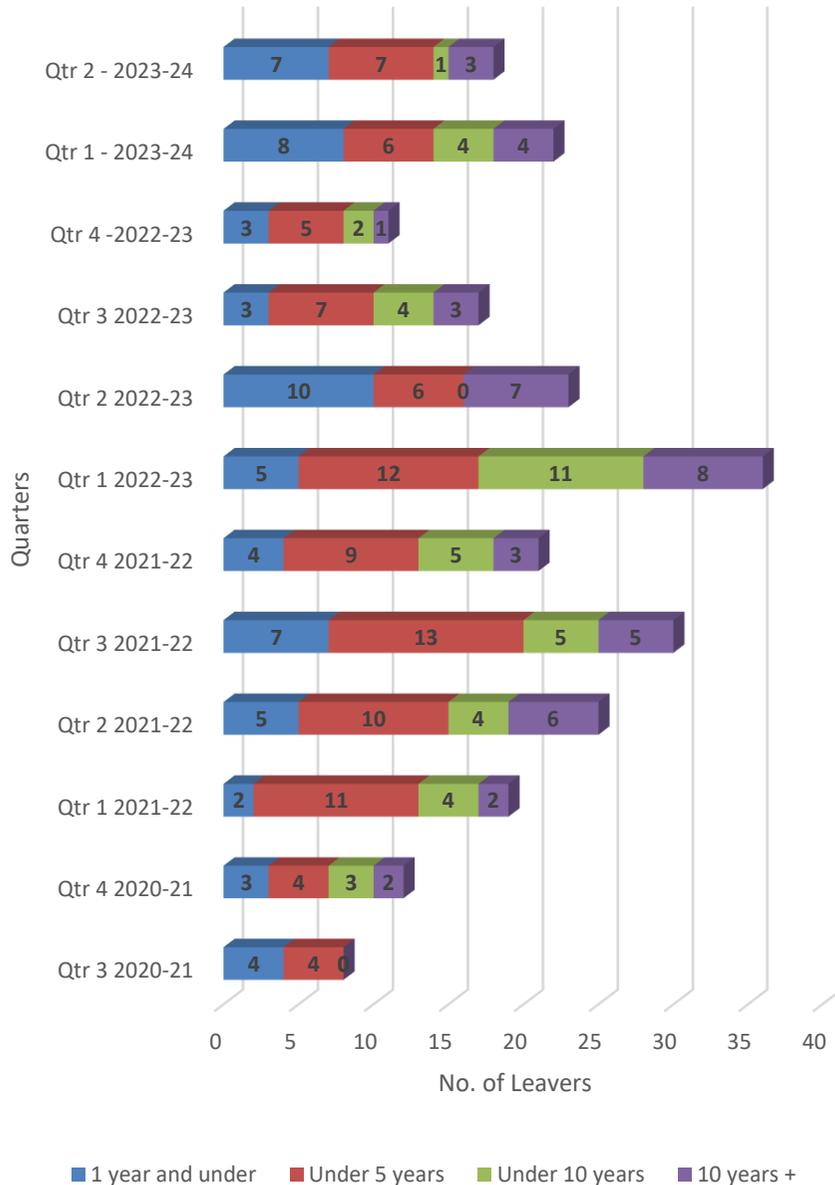


Chart 10 outlines leavers by length of service across the last 13 quarters. In quarter 2 of 2023/24, 7 leavers had less than a year’s service, 7 had under 5 years’ service, 1 had less than 10 years and 3 had more than 10 years.

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 18 leavers in quarter 2, all were offered the opportunity to partake in an exit interview. 10 completed the exit interview questionnaire and attended meetings with a member of the HR Team. This is a 55.55% completion rate, which is up from the last quarter that recorded a 45.45% completion rate. We cannot force employees to provide this data to us or attend a meeting with HR but we will look to review in order to embed this process.

Comments received within the interviews that took place were generally very positive about employment at CDC. 11% raised concerns around culture and issues with line management, although these were not the employees reasons for leaving. These matters have been followed up with the relevant areas.

Career changes and career development in specific areas were provided as more in-depth reasons for leaving by 22% of leavers and 11% were retiring.

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.

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Sickness Absence reasons and rates

Chart 11 shows the number of sickness absence incidents by reason over the last 10 quarters, back to April 2021. 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 3 quarters.

Musculo-skeletal has been the highest reason for sickness absence in the last quarter, accounting for 16.78% of all incidents. This was closely followed by Non-work-related stress accounting for 15.44% of incidents, which has slightly increased in the last quarter. Stomach/Liver/Kidney and Digestion is the third highest reason, accounting for 12.08% of all incidents in the last quarter.

There were 149 incidents of sickness absence recorded in Quarter 2 of 2023/24, this is 4 less than the same quarter of 2022/23.

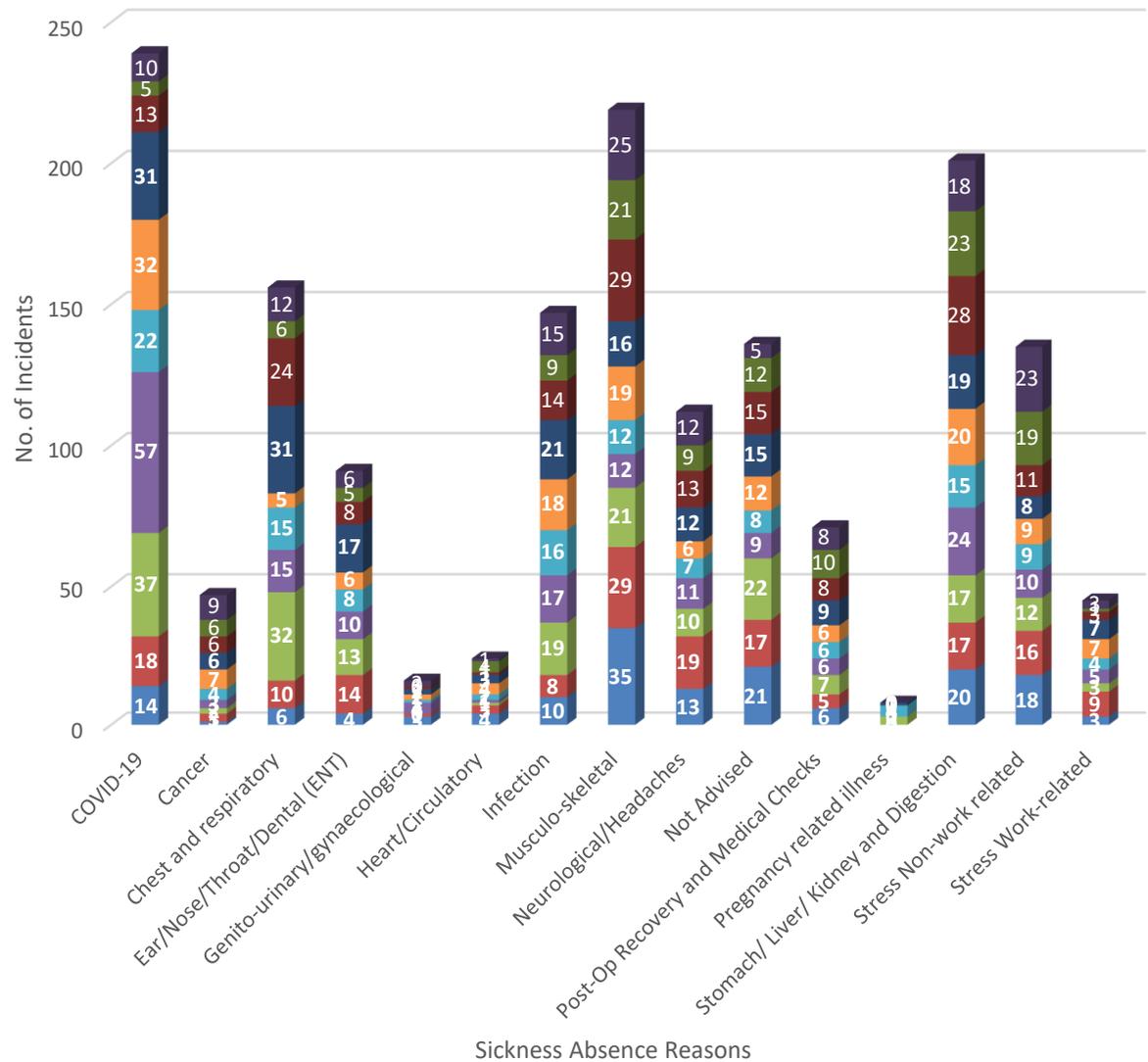
The highest reason for sickness absence in the last rolling 12 months was Musculo-skeletal, with 91 incidents recorded and accounting for 13.98% of all incidents.

The second highest reason for sickness absence in the last rolling 12 months is Stomach/Liver/Kidney and Digestion, with 88 incidents reported which equates to 13.52% of all incidents.

Chest and respiratory is the third highest reason in the last rolling 12 months, recording 73 incidents and accounting for 11.21% of all incidents.

Chart 11

**Sickness Absence Incidents by Reason
April 2021 to September 2023**



■ Qtr 1 2021 ■ Qtr 2 2021 ■ Qtr 3 2021 ■ Qtr 4 2021 ■ Qtr 1 2022
 ■ Qtr 2 2022 ■ Qtr 3 2022 ■ Qtr 4 2022 ■ Qtr 1 2023 ■ Qtr 2 2023

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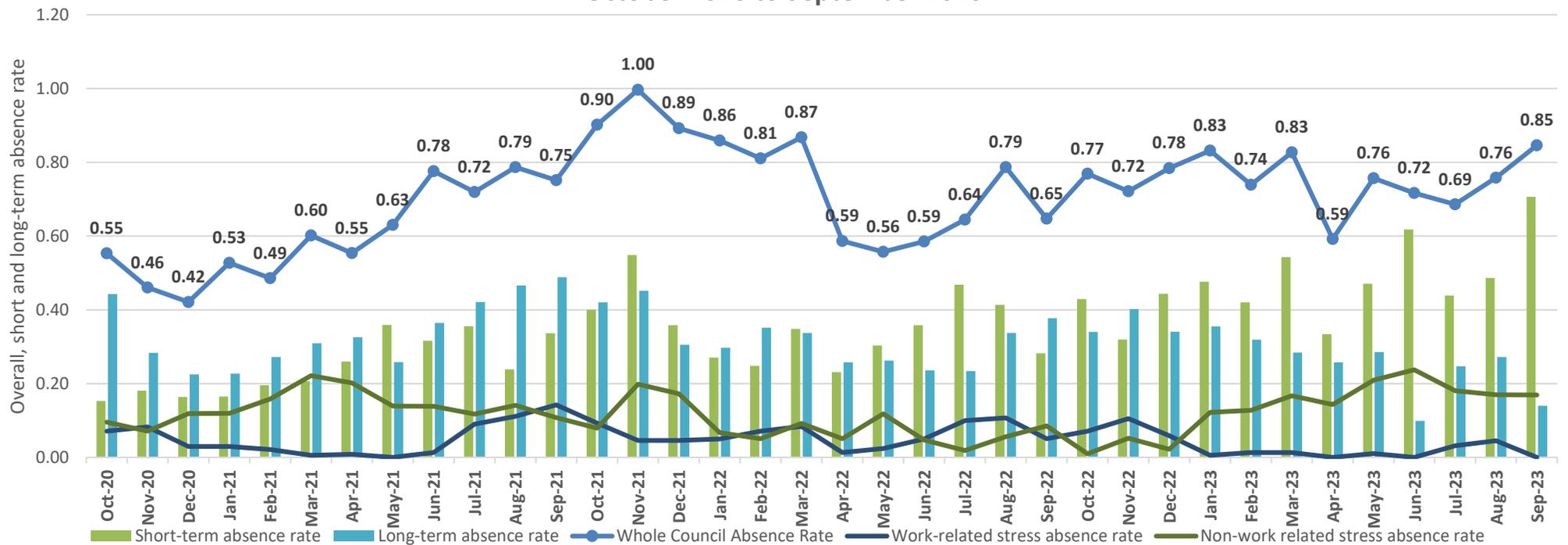
For the purposes of sickness absence reporting, short term absence is recorded as any incident that is less than 28 days, and a GP fit note is required after an employee has been absent for 7 calendar days. Long-term sickness is recorded as any absence spanning 28 days or more. HR work with managers 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 July 2020 to September 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 2 records a slightly lower absence rate than quarter 1 of 2023/24 and is 0.20% higher than the same quarter last year, but still remains less than 1%.

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. November 2022 had the highest rate of long-term absence in the last 12 months, 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
October 2020 to September 2023



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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 0.05 in August 2023, this has since declined. Work-related stress accounted for 2.01 % of incidents in quarter 2 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 23 incidents. It has reduced from 0.24 at the end of quarter 1 of 2023/24 to 0.17 at the end of quarter 2. Non-work-related stress incidents accounted for 15.44% of all incidents in quarter 2 of 2023/24 and 9.37% 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 % Working Time Lost due to Short Term Sickness Absence
1 July to 30 September 2023

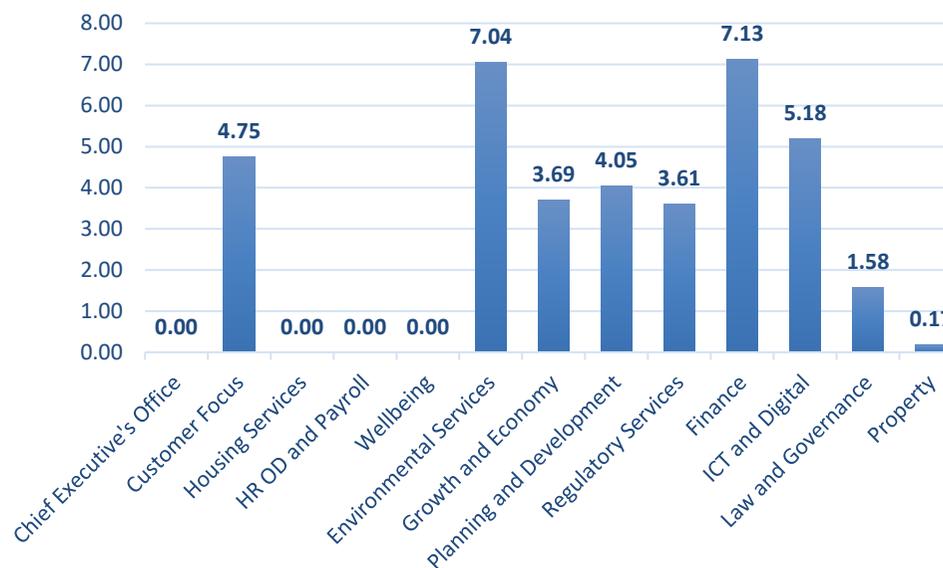
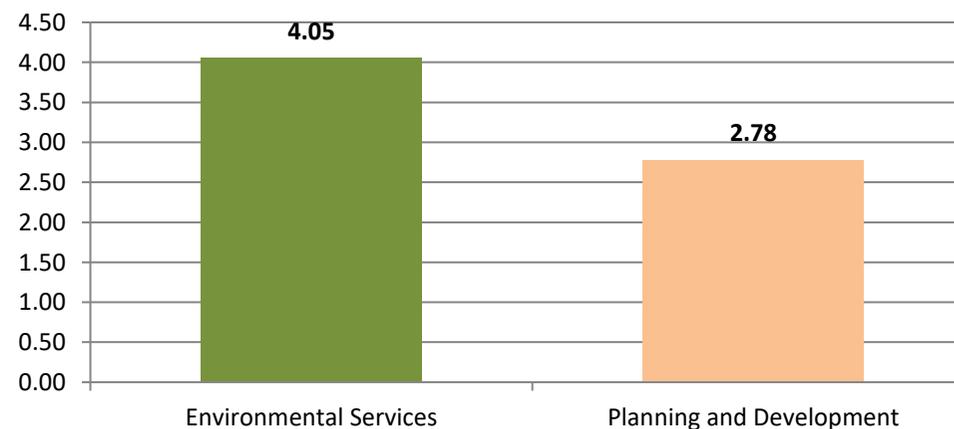


Chart 14 % Working Time Lost due to Long Term Absence
1 July to 30 September 2023



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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 or 2 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 1.65 days in quarter 1, 2.11 days in quarter 2, 2.27 days in quarter 3, 2.4 days in quarter 4 and 2.04 days in quarter 1 of 2023/24.

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 and 2 of 2023/24 will be provided in a later version of these statistics 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	QUARTER 3 Mean for All English authorities	CDC Qtr 3	QUARTER 4 Mean for All English authorities	CDC Qtr 4	CDC Qtr 1	CDC Qtr 2
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
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
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
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
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

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Age, Gender, Ethnicity, Disability and LGBTQ+ Workforce Profile as at 30 September 2023

Chart 15 shows a breakdown by age of the CDC workforce, expressed in percentage. 10% of CDC employees are over 60. 49% of CDC employees are aged between 41 and 60. 19% of the workforce are aged between 31 and 40 and 15% aged under 21 to 30 and 8% are under 21. 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 30 September 2023

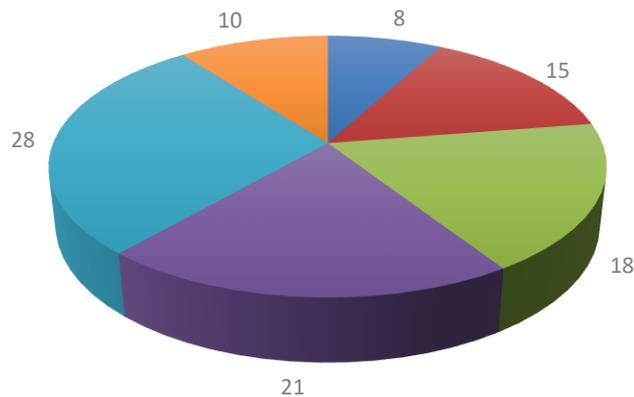
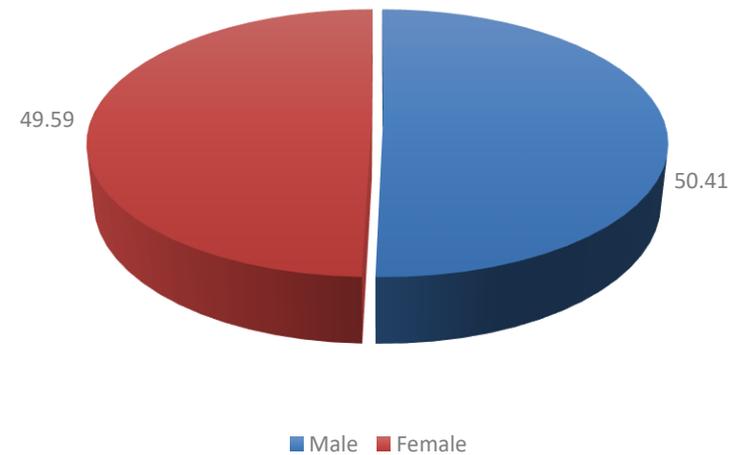


Chart 16 breaks down the gender of the CDC workforce and shows that CDC is almost a 50% split.

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 30 September 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, 50.41% of our workforce are male and 49.59% are female meaning it is 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%. Quarter 4 of 2022/23 recorded that 80.17% of the workforce have provided this data, with 5.53% preferring not to specify. In quarter 1 of 2023/24, 84.4% of the workforce have provided this data with 5.58% preferring not to specify. Requests continue to be made to the workforce to ensure this data is completed in the HR/Payroll system.

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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 30 September 2023

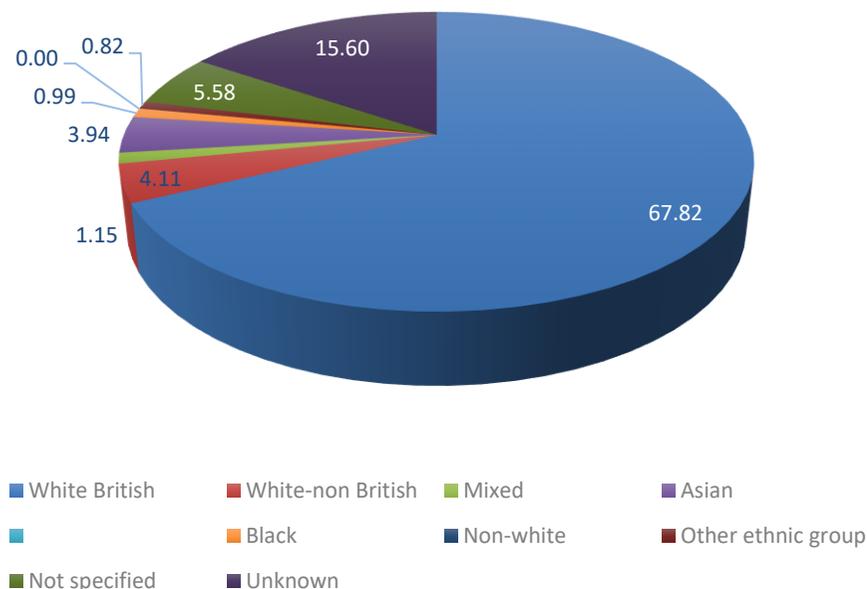


Table 3

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

CDC’s workforce is predominantly white British with 67.82% 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, whilst has increased slightly in the last quarter, remains 16.18% 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 2 to the *Asian, Asian British or Asian Welsh* group, which has increased by 0.25% in the last quarter, but still records a 2.06% difference. The *Black, Black British, Black Welsh, Caribbean or African* group has also had a slight increase in the last quarter but still records a 0.81% difference.

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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 second quarter we are reporting on disability statistics. Whilst we have requested this information be completed by employees, we have only seen a 3% increase in the recording of this in the last quarter, 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 18 Ethnic Group Percentage by Grade Band as at 30 September 2023

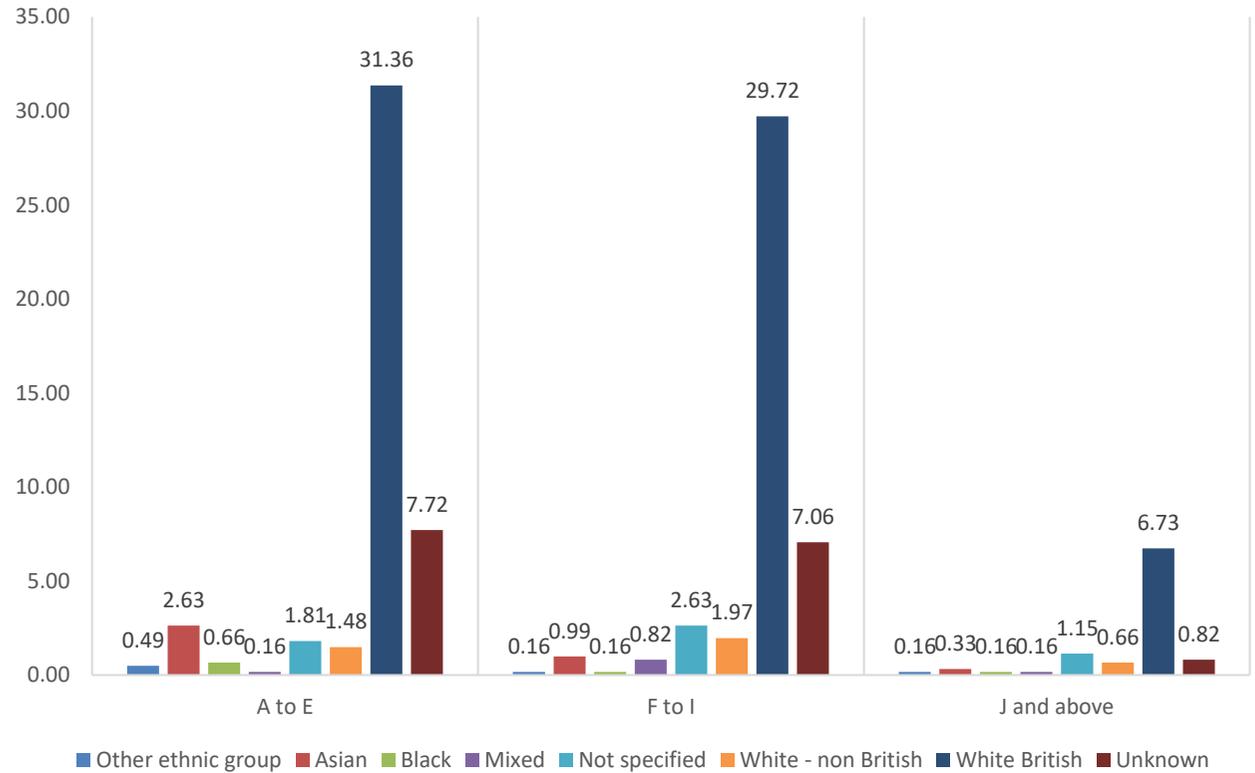


Chart 19 Disability Percentage Profile as at 30 September 2023

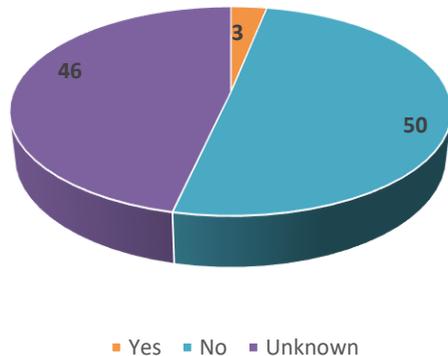
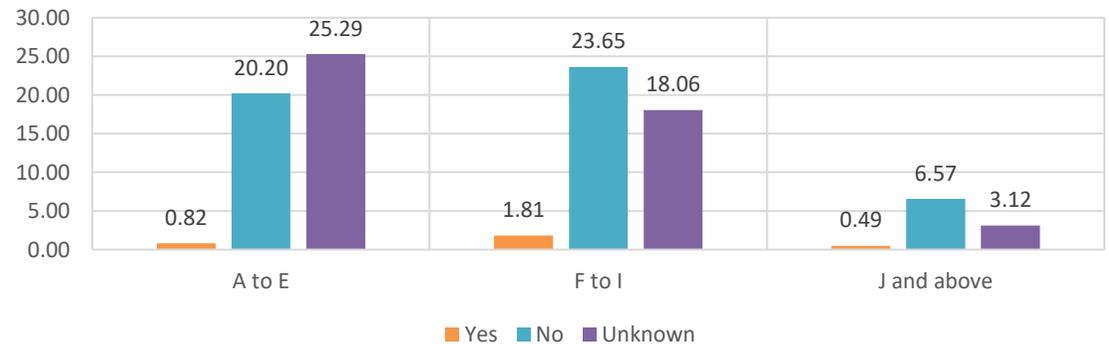


Chart 20 Disability Percentage by Grade Band as at 30 September 2023



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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.

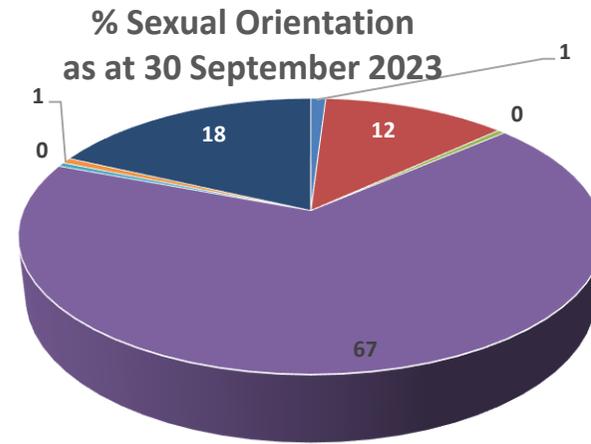
Within this category, 12% of the workforce have declined to specify and 18% have not completed this data. This data collection has marginally improved in the last quarter.

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.

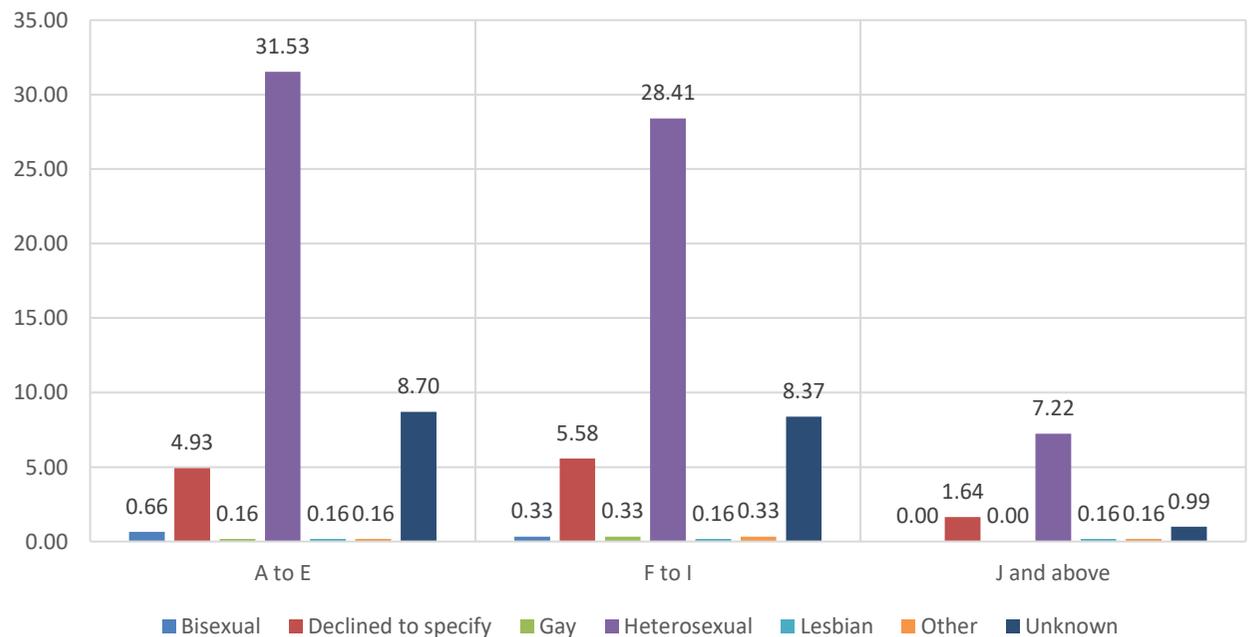
Chart 21



■ Bisexual ■ Declined to specify ■ Gay ■ Heterosexual ■ Lesbian ■ Other ■ Unknown

Chart 22

Sexual Orientation Percentage by Grade Band as at 30 September 2023



Apprenticeships within Cherwell District Council as at Quarter 2 – 2023/24

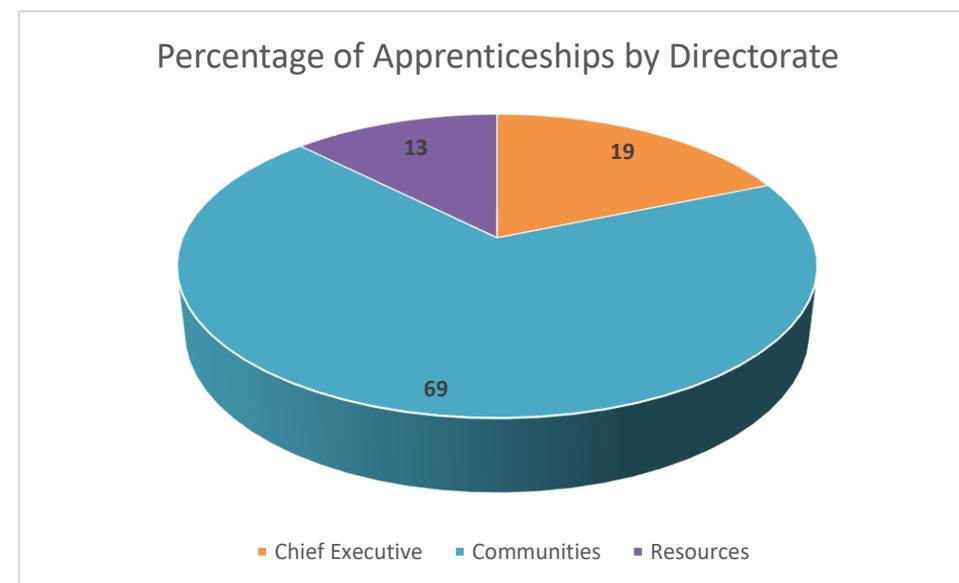
Chart 23

Information

There are 16 apprenticeships currently running within the Council for this quarter, of which 1 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 11 apprenticeships within the Communities Directorate, 3 within the Chief Executive Directorate and 2 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:

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
Team Leader/Supervisor	Level 3	1 ½ Years	5	CPD	Sport and Physical Activities (2) Housing Options and Homelessness (1) ICT (1) Environmental Protection & Enforcement (1)	Chief Executive (3) Resources (1) Communities (1)	22,500

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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	1	CPD	ICT	Resources (1)	12,000
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
Chartered Town Planner	Level 7	2 ½ years	4	CPD	Planning	Communities (4)	53,600
Environmental Health Practitioner	Level 6	4 years	1	CPD	Regulatory Services	Communities (1)	22,000
					Total apprenticeship levy committed		221,100

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 £161,202 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 £55,379 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.