

ANNEX 2 ADDITIONAL DATA Q4 2024/25

The following key performance indicators (KPIs) have been established to monitor progress against the Our People and Culture Strategy

	KEY PERFORMANCE INDICATOR (KPI)	TARGET SET
Agency spend	Reduce the spend and usage of agency workers across the organisation.	Maintain a baseline figure of £27.9 million
Voluntary turnover rate	Improve retention rates to keep our talented and skilled people.	11.50%
Average days lost to sickness per employee	Reduce the number of sickness days per employee.	Reduce the sickness absence to 8 days per FTE
Apprenticeship levy spend	Spend the Apprenticeship levy to support OCC and partners.	Utilise 65% of the levy pot
Internal movement and promotion	Track promotions and internal movement to show talent growth.	8.50%
Gender and ethnicity pay gap (yearly)	Ensure fairness of pay across our organisation.	Gender pay gap - mean 1.2% Ethnicity pay gap - mean 0.22 %
Employee engagement index (yearly)	Track overall improvement in OCC engagement.	A score of 680 which is an improvement on the last (2024) survey
Employee demographics	Ensure diversity is represented appropriately in all tiers of our organisation.	To increase the representation of our BAME colleagues to 12.25% (of our workforce)
Time to Hire	Reduce our time to hire to secure new talent quickly and reduce backfill costs.	The target for this KPI will be set once the new Applicant Tracking System has been live for a period long enough to allow this measurement

Table 1 Our People and Culture Strategy KPIs and targets

Key Performance Indicator (KPI)	STATUS	PROGRESS	CHANGE
Total agency spend	On target	£27.17m/ 27.90m	Reduction Year on Year (YoY) Reduction Quarter on Quarter (QoQ)
Average days lost to sickness per employee	In progress	8.7/8 days	Reduction YoY Increase QoQ
Voluntary turnover rate	On target	11% / 11.5%	Reduction YoY Reduction QoQ
Internal movement and promotion (% mobility rate)	In progress	6.9% / 8.5%	Increase YoY Stable QoQ
Apprenticeship Levy spend	On target	89% / 65%	Increase YoY Increase QoQ

Table 2 Performance against currently tracked Our People and Culture Strategy KPIs (quarter on quarter – Q3 to Q4 24/25, and year on year – Q4 23/24 to Q4 24/25)

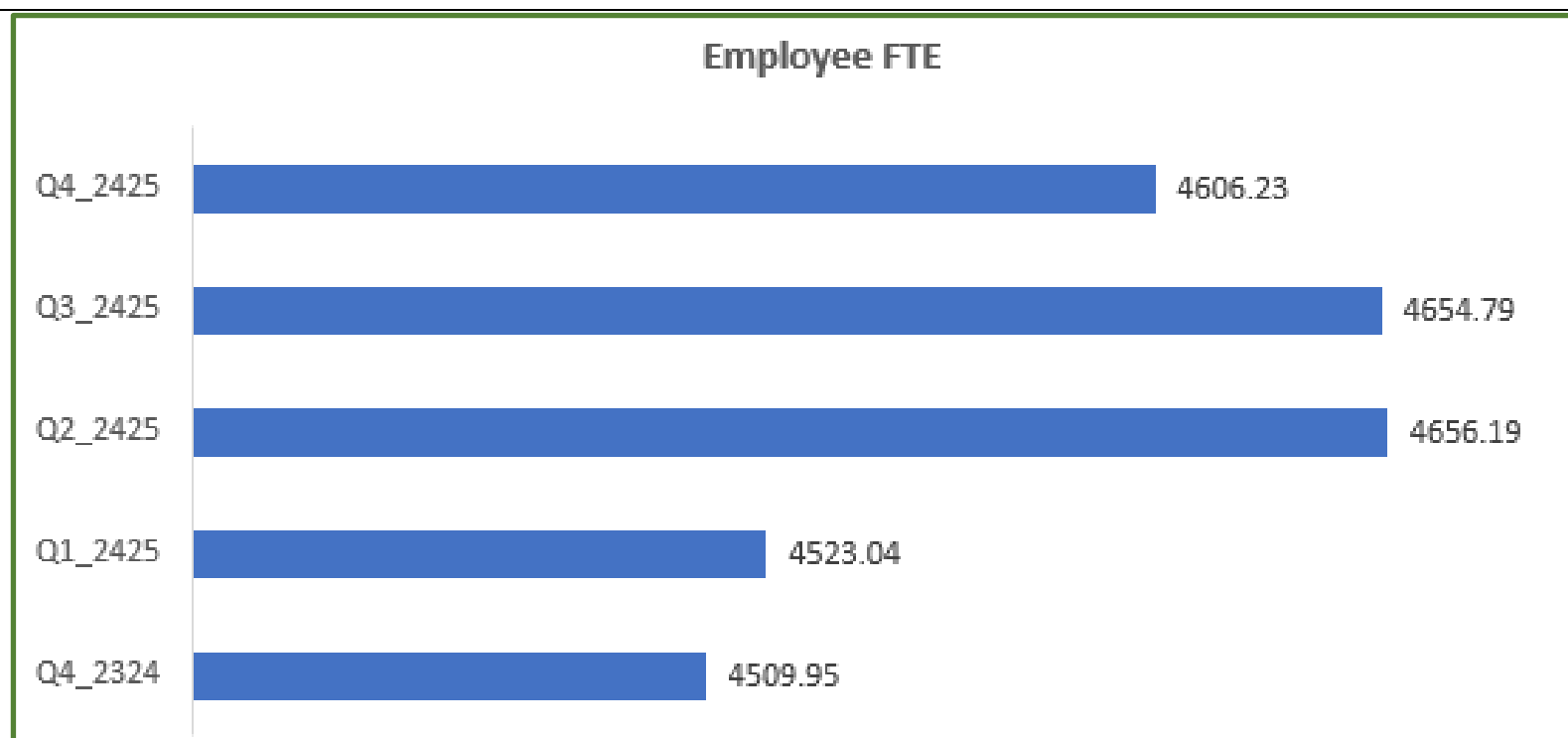


Table 3 Employee FTE figures in the last 5 quarters

Service Area	Number of new starters in Q4 24/25
Children's Services	50
Property and Assets	31
Adult Social Services	13
Public Health and Communities	12
Financial and Commercial Services	4
Law and Gov and Monitoring Officer	2
Economy and Place	2
Environment and Highways	2
Transformation Digital and Cust Exp	1
Fire Officer and Community Safety	1
Grand Total	118

Table 4 Number of New Starters who joined the Council in Q4 24/25 split by service

Service Area	Number of leavers in Q4 25/26
Children's Services	42
Adult Social Services	21
Fire Officer and Community Safety	21
Property and Assets	20
Public Health and Communities	14
Transformation Digital and Cust Exp	9
Economy and Place	8
Law and Gov and Monitoring Officer	7
Environment and Highways	7
HR and Cultural Change	3
Public Affairs Policy Partnerships	2
Financial and Commercial Services	2
ICT	1
Grand Total	157

Table 5 Number of colleagues who left the Council in Q4 24/25 split by service

HAYS/Comensura Agency Spend by quarter-year

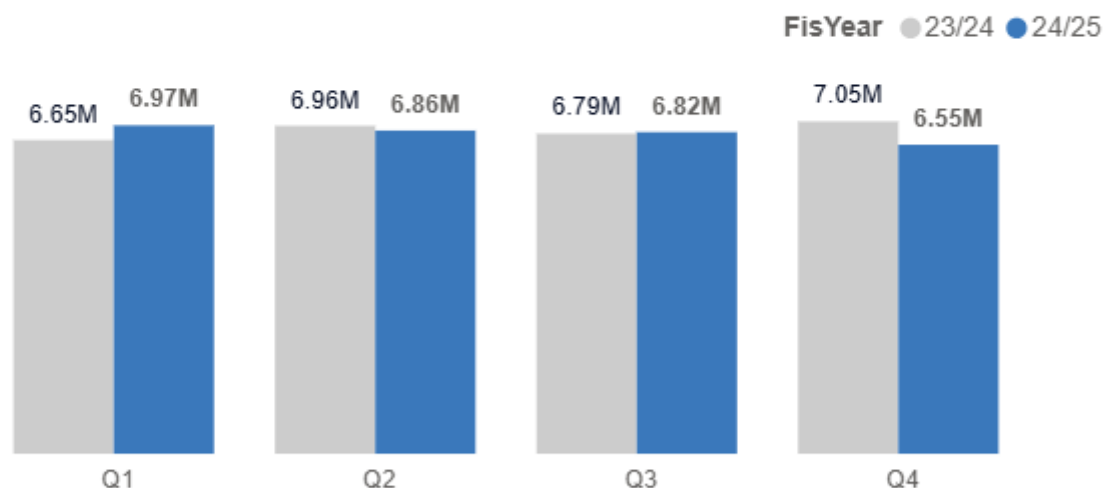


Table 6 Quarterly agency spend via the Council's provider of agency workers (please note it was Commensura until November 2024, then HAYS since) from Q1 23/24 to Q4 24/25. The table illustrates quarter by quarter spend fluctuation as well as comparison with the spend over the same period last year.

Total Agency Spend - OCC (excluding Schools)

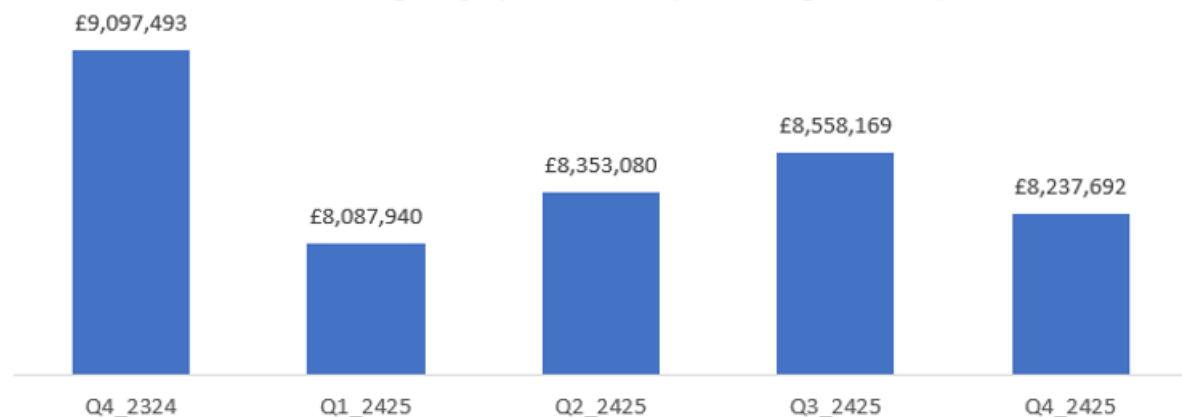


Table 7 total (contract and off-contract) quarterly agency spend in the last 5 periods, from Q4 23/2024 to Q4 24/2025.

ServiceArea	Latest Qtrly Spend	Trend	% Change	SPLY
Children's Services	2,944,864	↑	+1.1%	2,911,954
Adult Social Services	1,112,957	↓	-2.7%	1,144,145
Environment and Highways	812,716	↓	-22.4%	1,047,914
Law and Gov and Monitoring Officer	526,341	↓	-21.0%	666,513
Economy and Place	401,514	↓	-16.8%	482,793
Property and Assets	295,341	↑	+19.9%	246,395
Financial and Commercial Services	161,147	↓	-20.8%	203,427
ICT	142,387	↓	-18.2%	174,095
HR and Cultural Change	103,667	↑	+1113.7%	8,541
Transformation Digital and Cust Exp	51,458	↓	-61.4%	133,264
Public Affairs Policy Partnerships	2,220	↑		
Total	6,554,614	↓	-7.0%	7,048,746

Table 8 Agency Spend by Service Area from largest to smallest in Q4 24/25 compared to SPLY (same period last year, Q4 23/24)

* The increase in the HR and Cultural Change agency spend in Q4 24/25 is due to engaging 3 senior consultants while recruiting the new Heads of Service (there is therefore no salary cost for the Heads of Service as these remain vacant while recruitment is ongoing). It is anticipated that the directly employed 3 Heads of Service will be joining the council in July 2025.

**As part of the commercial savings programme of work, HR and Cultural Change are currently working with an organisation called Newtrality to identify further savings that can be made on agency spend. This work is ongoing until the end of June 2025.

***The agency (both on and off-contract – i.e. both via HAYS and outside of the contract with HAYS) spend in the Infrastructure Delivery service within Environment and Highways service is capitalised through a recharge mechanism, which accounts for about 95% of the revenue spend for these (i.e. agency workers') suppliers.

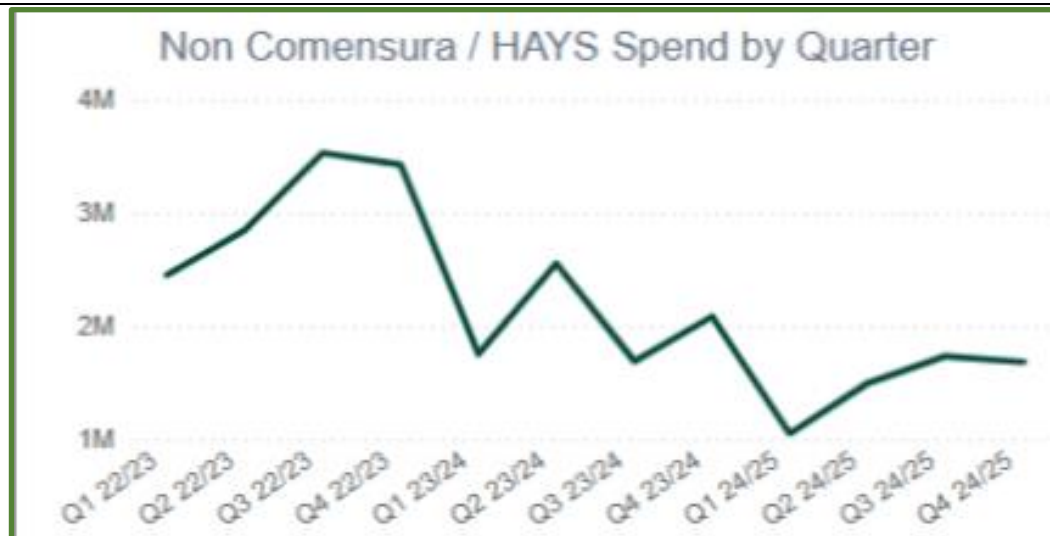


Table 9 Off-contract (i.e. non-HAYS OR Commensura) agency spend trend by Quarter, from Q1 22/23 to Q4 24/25.

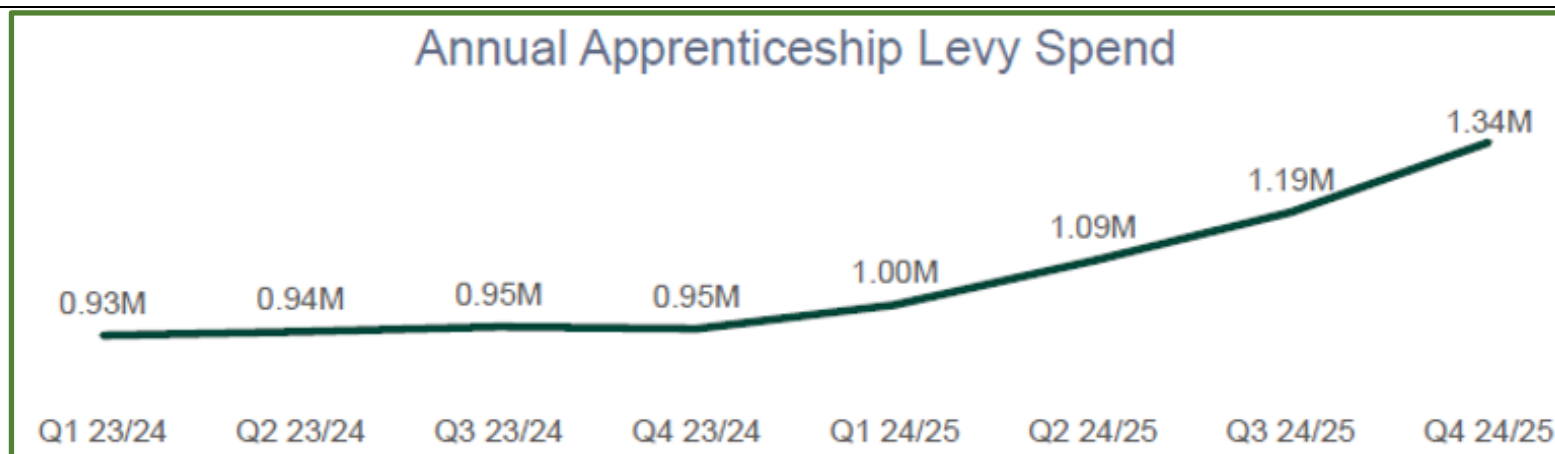


Table 10 Spend of the funds from Apprenticeship Levy pot - cumulative spend by quarter, from Q1 23/24 to Q4 24/25.

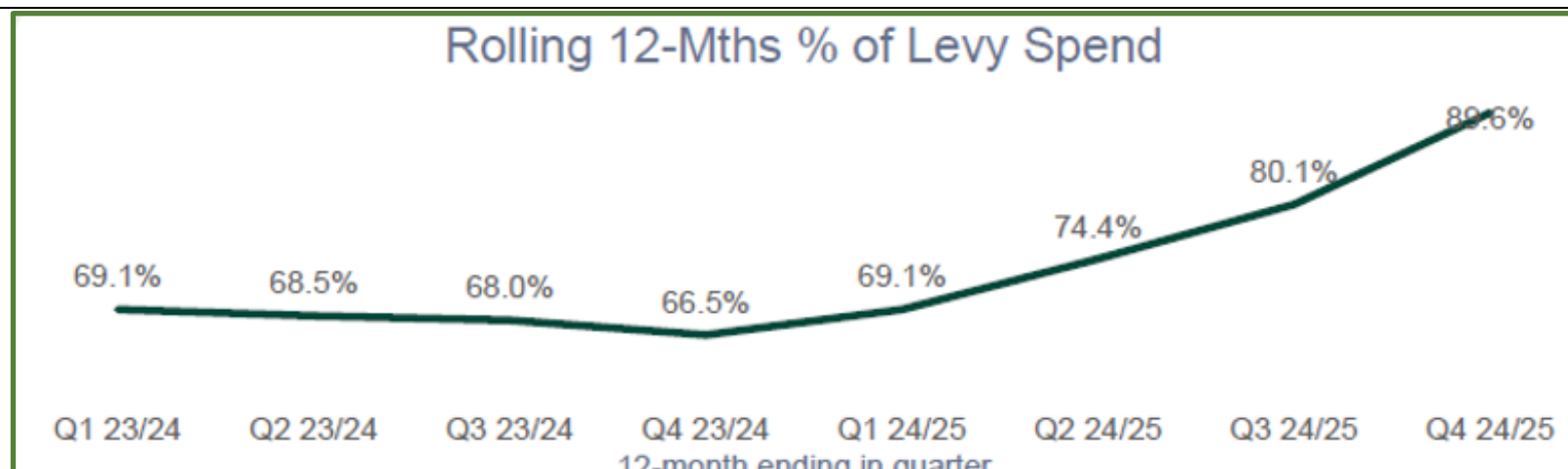


Table 11 Utilisation of the Apprenticeship Levy pot – cumulative by quarter, from Q1 23/24 to Q4 24/25.

	Q4_2324	Q1_2425	Q2_2425	Q3_2425	Q4_2425
Total FTE Sick days in quarter	10196.41	8929.65	9497.21	11155.13	10503.06
No of long term absence	175	151	153	187	160
Long term FTE sick days	5055.43	4753.31	4800.65	5528.76	4884.08
No of Stress related sickness	201	184	214	244	211
Stress related FTE sick days	3039.39	3071.59	2990.4	3425.13	3096.38
Days absence per fte	2.270	1.977	2.069	2.396	2.280
Days absence per fte-long term	1.125	1.052	1.046	1.188	1.060
Days absence per fte - stress related	0.68	0.68	0.65	0.74	0.67
% working hours lost	4.27%	3.75%	3.87%	4.54%	4.31%
% working hours lost-LT	1.86%	1.98%	1.95%	2.24%	1.99%
% working hours lost-Stress	1.09%	1.29%	1.26%	1.40%	1.25%

Table 12 Sickness Absence trend by quarter, from Q4 23/24 to Q4 24/25. The table uses colour scales conditional formatting, (where green is the lowest and red is the highest amount of sickness absence in a quarter in comparison to other quarters).

Rank	Reason	% of total absent hours
1	Stress & mental health related	28.2%
2	Cold, ENT & Dental	14.6%
3	Operation/Post Op.	9.2%
4	Gastrointestinal problems	7.6%
5	Infection (incl. viral)	6.5%

Table 13 The five top reasons for sickness absence in Q4 24/25.

Service Area	Number of leavers in Q4 24/25	%
Resign - Alternative Employmt	62	39%
Resign - Family Commitment	17	11%
Resign - Career Break	10	6%
Resign - Dissatisfaction	9	6%
Resign - Alternative LG Org	9	6%

Table 14The top five reasons for colleagues leaving the organisation in Q4 24/25.