

ANNEX 2 ADDITIONAL DATA Q3 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

Employee FTE

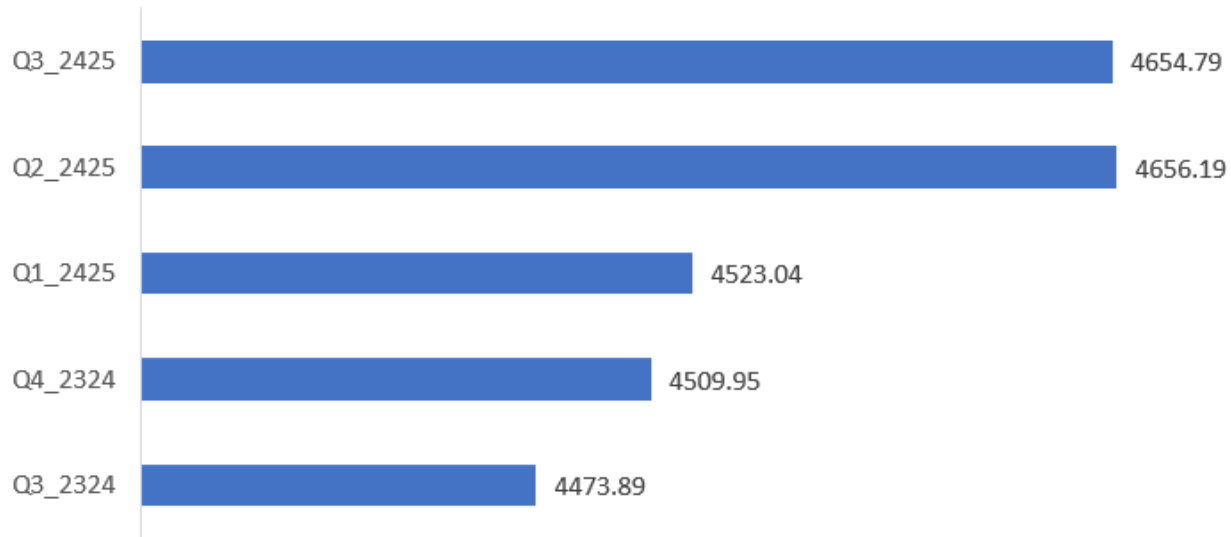


Table 2 Employee FTE figures in the last 5 periods (quarters)

Service Area	Number of New Starters in Q3
⊕ Children's Services	42
⊕ Property and Assets	22
⊕ Adult Social Services	17
⊕ Fire Officer and Community Safety	17
⊕ Environment and Highways	12
⊕ Public Health and Communities	9
⊕ Economy and Place	3
⊕ Transformation Digital and Cust Exp	2
⊕ ICT	2
⊕ Financial and Commercial Services	2
⊕ Public Affairs Policy Partnerships	1
⊕ Law and Gov and Monitoring Officer	1
Grand Total	130

Table 3 Number of New Starters who joined in Q3 2024/2025 split across services they joined

Spend by quarter-year

FisYear ● 23/24 ● 24/25

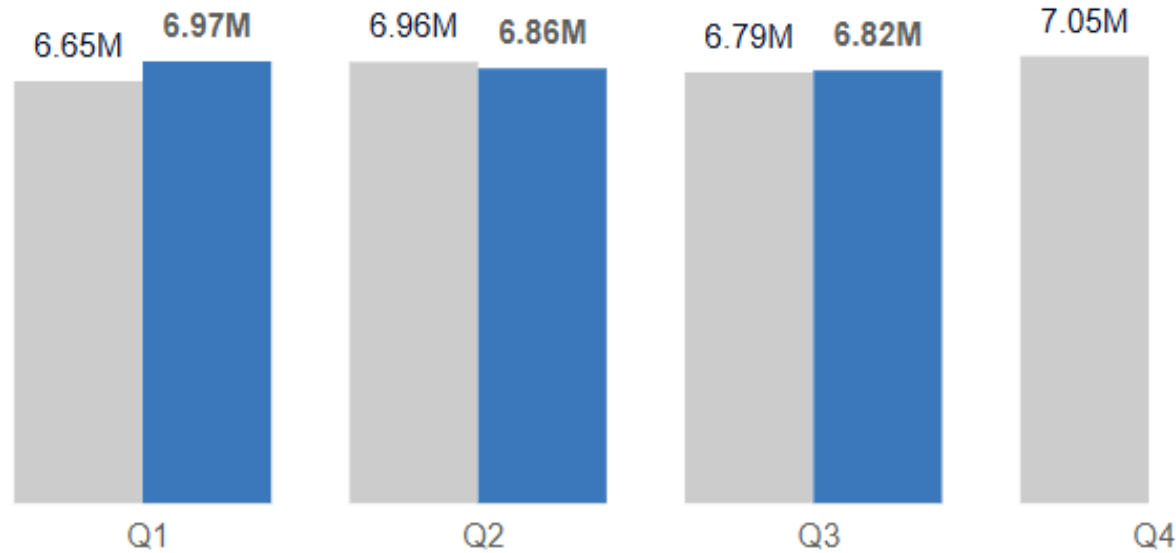


Table 4 Quarterly agency spend via the Council's provider of agency workers (please note it was Commensura until November 2024, then HAYS) from Q1 2023/2024 to Q3 2024/2025.

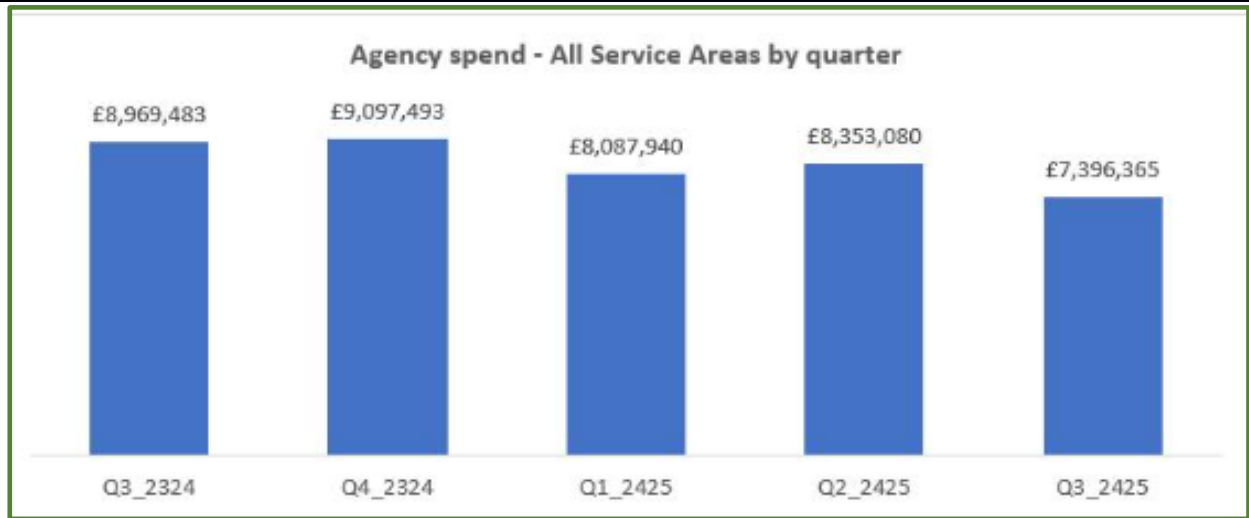


Table 5 total quarterly agency spend (contract and off-contract) from Q3 2023/2024 to Q3 2024/2025

Tenure	# workers latest period	# workers SPLY
0-3 mths	72	45
4-6 mths	104	61
7-9 mths	67	45
10-12 mths	70	31
13-15 mths	29	32
16-18 mths	36	47
19-21 mths	37	38
22-24 mths	11	19
Over 2 yrs	85	110
Total	445	428

Table 6 The length of agency bookings and the number of workers booked - in Q3 2024/25 compared to SPLY (same period last year - Q3 2023/24). There has been a noticeable shortening of booking durations year on year.

ServiceArea	Latest Qtrly Spend	Trend	% Change	SPLY
Children's Services	3,253,604	↑	+23.4%	2,637,618
Adult Social Services	1,145,982	↓	-5.2%	1,208,664
Environment and Highways	957,847	↓	-6.1%	1,020,433
Law and Gov and Monitoring Officer	519,408	↓	-26.4%	705,471
Property and Assets	316,945	↑	+39.5%	227,255
Economy and Place	315,576	↓	-27.0%	432,409
ICT	126,151	↓	-3.7%	130,941
Financial and Commercial Services	101,678	↓	-45.6%	186,786
HR and Cultural Change	69,909	↑	+272.0%	18,792
Transformation Digital and Cust Exp	14,890	↓	-91.7%	179,531
Fire Officer and Community Safety		↓	-100.0%	36,957
Total	6,821,989	↑	+0.5%	6,790,514

Table 7 Agency Spend by Service Area from largest to smallest in Q3 2024/25 compared to SPLY (same period last year, Q3 2023/24)

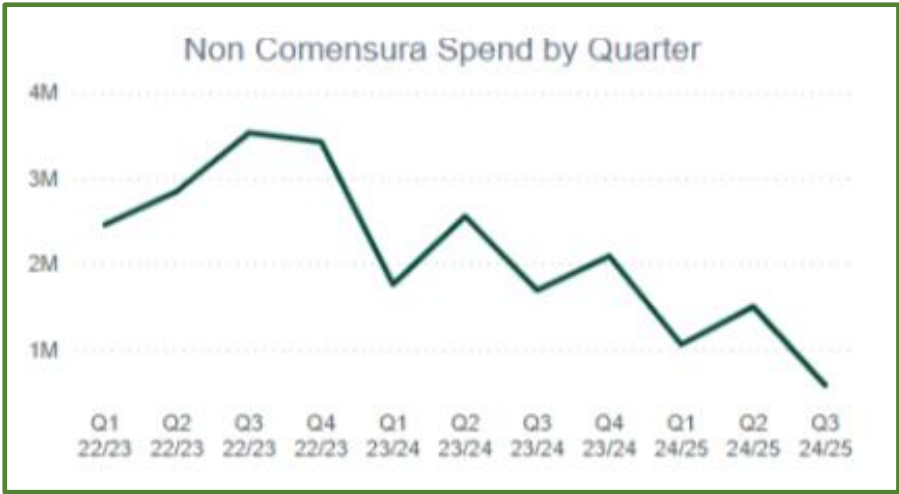


Table 8 Off-contract agency spend trend by Quarter, from Q1 2022/23 to Q3 2024/25 shows gradual reduction.

The five top reasons for sickness absence are:

Rank	Reason	% of total absent hours
1	Stress & mental health related	29.7%
2	Cold, ENT & Dental	14.4%
3	Musculoskeletal problems	8.5%
4	Operation/Post Op.	6.8%
5	Gastrointestinal problems	6.7%

Table 9 The five top reasons for sickness absence in Q3 2024/25.

The top five reasons for colleagues leaving the organisation in Q3 24/25 are:

Reason for leaving	Count of leavers
⊕ Resign - Alternative Employmt	53
⊕ Resign - Family Commitment	15
⊕ Retirement - Voluntary	9
⊕ Resign - Moving Away/Emigrate	6
⊕ Resign - Alternative LG Org	6
⊕ Retirement Normal Pension Date	6
⊕ Resign - Dissatisfaction	5
⊕ Resign - Career Break	4
⊕ Resign - Post Maternity Leave	2
⊕ Resign - Late Retirement	2
⊕ Resign - No Reason given	1
⊕ Resign - Health	1
Grand Total	110

Table 10 The reasons for leaving the organisation in Q3 2024/25

Reasons for an increase in the agency spend in Children's Services include changes from transformation and restructuring, retirement of key members of the workforce with temporary cover needed whilst recruitment takes place, special programmes and projects to respond to service improvement such as SEND and to changing legislation. The service predominately employs a younger female workforce and has a requirement to cover maternity leave taken by those in key statutory posts. The correct number of statutory posts must be maintained for the service to be able to do the work safely, with the national shortage of key roles such as Qualified Social Workers and Educational Psychologists. Actions to reduce the agency spend are being undertaken and include:

1. Mitigations via the Workforce Development Board include conversion of agency workers to fixed term contracts in key areas.
2. Curtailing of agency worker contracts, many of which are due to end imminently.
3. A moratorium on agency appointments without senior approval.
4. The service is also taking many actions to improve the attraction, recruitment and retention of talent, particularly those in the key roles, including:
 - 4.1. International SW campaign with a cohort of 16 Qualified Social Workers due to join the service between January and April 2025.
 - 4.2. The acquisition of 12 new SW apprentices and the development of plans to use this approach cyclically.
 - 4.3. A national campaign and partnership with Community Care and the Trade Press throughout 2025.
 - 4.4. Further service alignment under the target operating model is envisaged to make best use of the employee/colleague resource.
 - 4.5. A cultural and service review has been conducted between July and October 2024 for CEF to look at staff wellbeing, terms and conditions and culture including working practices.
 - 4.6. Introduction of a new Associate Educational Psychologists annualised hours contract to undertake statutory work, therefore supporting the demand in this area without having to rely on expensive agency Educational Psychologists. There are currently 5 colleagues engaged on these contracts.

Table 11 Reasons for an increase in the agency spend in Children's Services