

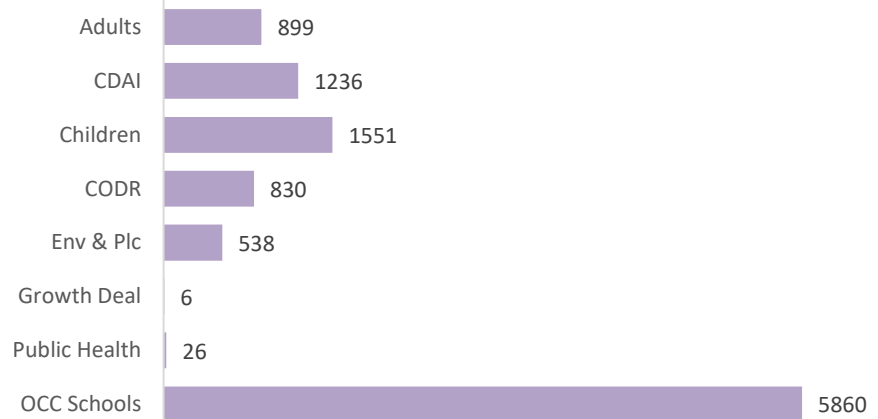
Headcount and Full Time Equivalent (FTE) comparison

Overall the headcount has remained relatively stable in the last year with some minor fluctuations between quarters which are likely to be caused by the normal rhythm of starters and leavers and the end of fixed term contracts.

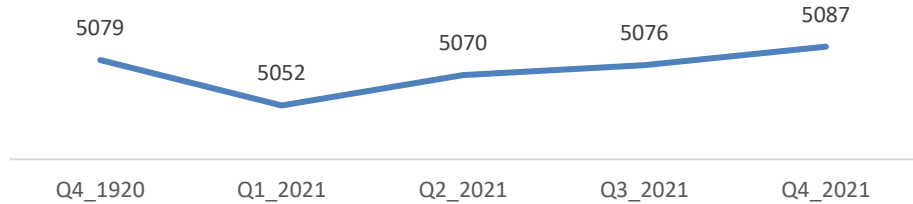
Headcount and FTE at the end of Q4 (2020/21) is 5087 and 4126.93 respectively, a marginal increase on Q4 2019/20. The overall change in headcount during Q4 is minimal, although there has been a major restructure in Adults Services with the Provision Cycle, Health Education and Social Care (HESC) replacing Joint Commissioning for which key posts are still being recruited to.

A detailed workforce profile showing a 5-quarter trend for each Directorate and Service area is available on the intranet on the Workforce Data webpages.

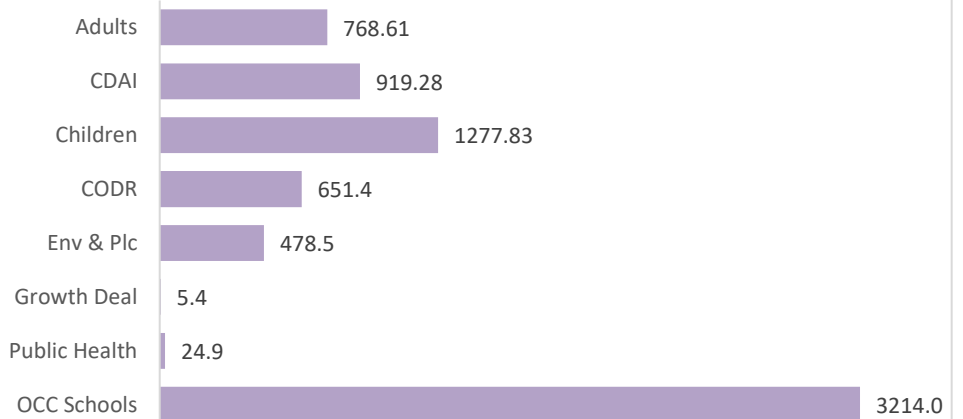
Headcount as at 31 March 2021



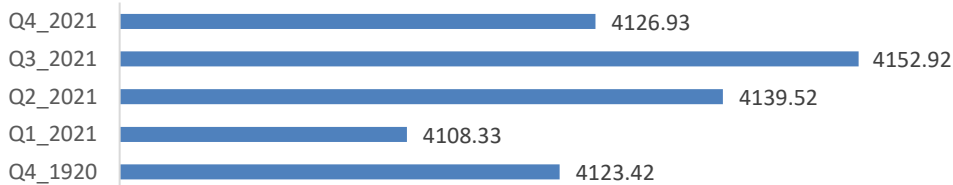
Headcount - 5 quarter trend



FTE as at 31 March 2021



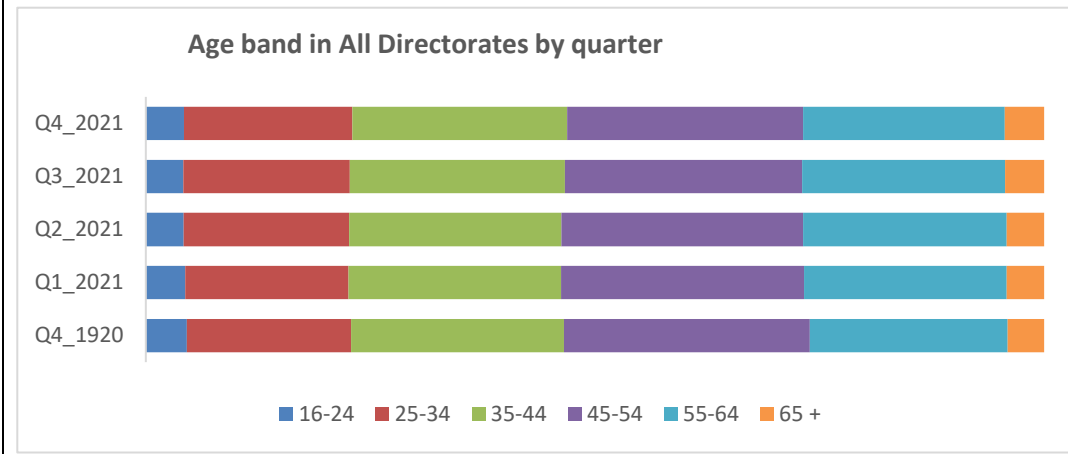
Employee FTE - 5 quarter trend



Age and Gender

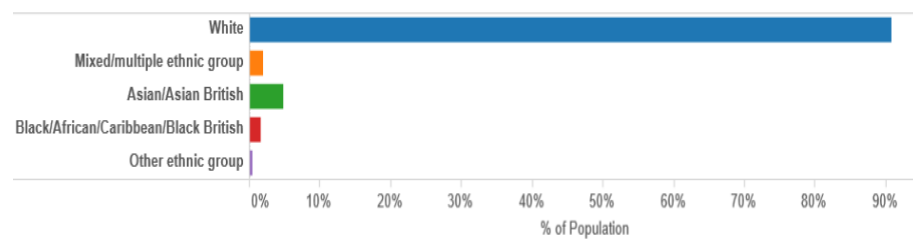
The directorate workforce gender split remains consistent with two thirds women and one third men. The full time/part time split is more even across genders. 44.7% of the OCC workforce (excluding schools) are part time. The workforce age profile also remains stable and highlights a slightly older workforce with 53.4% of the workforce aged 45 years and over.

244 employees (4.8%) have temporary contracts. 14.75% of these are apprentices. 33% are part time, 78% are female. 68% are aged between 16 and 44 years, and 32% are aged over 45 years. Approximately 24% of contracts among the 16-44 age group can be attributed to apprenticeships.



Ethnicity and Disability

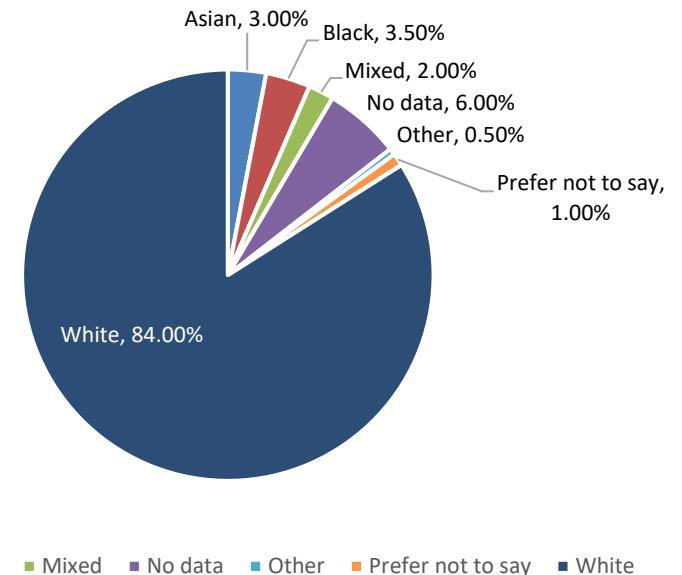
The working population of Black, Asian and minority ethnic (BAME) in Oxfordshire per the 2011 census was 9.2%. (See below)



At OCC 9% of the directorate workforce are recorded as BAME, 84% are white (77.5% are white British, and 6.5% white other), and 7% remain undeclared. The proportion of BAME employees remains higher within our social care workforce at 11.3%. 1% of the workforce have selected 'Prefer not to say' and there is no data held for 6% of the directorate workforce. We are working with our BAME networks to try to improve this data.

Disability: 5.2% of the directorate workforce have recorded themselves as having a disability.

Q4 Directorate Ethnicity Profile



Apprenticeships

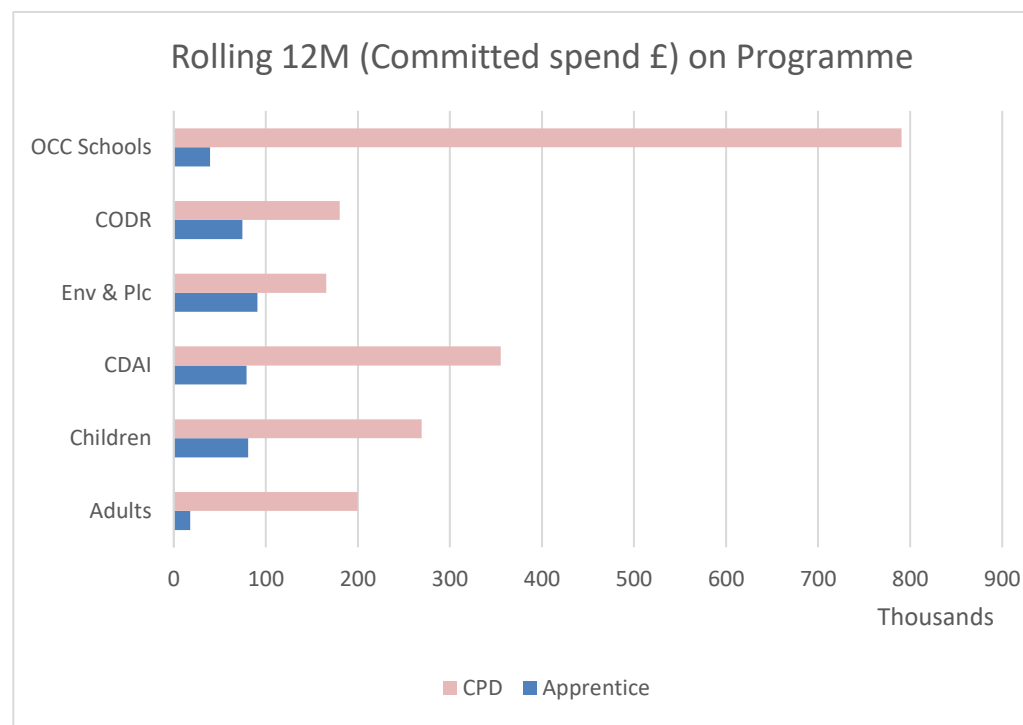
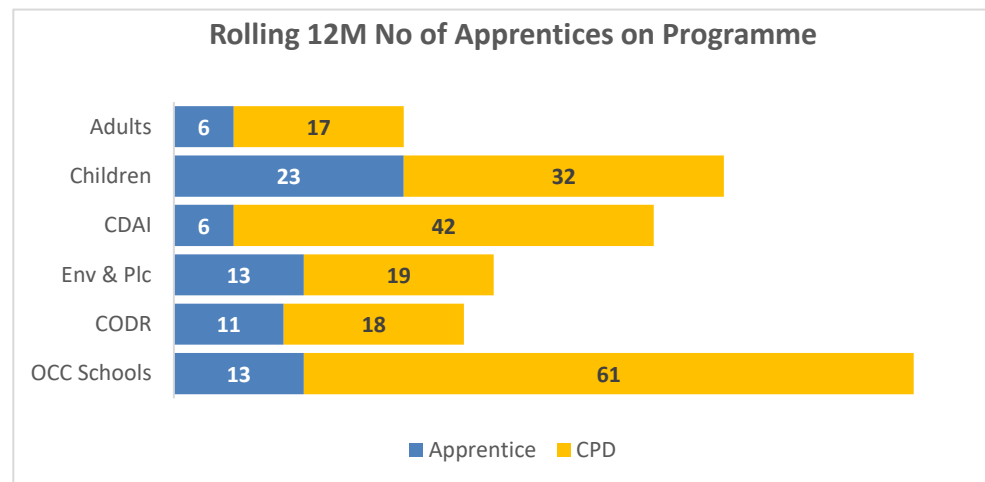
During the rolling year 1 April 20 - 31 March 21 there were 257 apprentices on programme, of these around 70% were permanent staff undertaking an apprenticeship as CPD. The split across directorates and apprenticeships/CPD are shown to the right.

The Levy paid in the past 12 month rolling period is £1,076,755 – of this approximately 40% comes from Schools. In addition there is a 10% top up from Government giving a total Levy fund of £1,184,430 for the period April 2020 – March 2021.

There were 92 new enrolments during the 12 month period with a committed spend of just over £1 million across the duration of the apprenticeships ranging from 1 year - 5 years. 33% of new enrolments in the period were schools. There were 175 active apprenticeships in Q4.

With the impact of Covid and the restrictions in place, new enrolments in Q1-Q4 of 20/21 were lower than anticipated with only 21 candidates commencing their apprenticeship in Q4, but numbers are likely to increase now that restrictions are lifting. There are 42 apprenticeships due to start over the next two of months.

Directorate	Apprentice	CPD	Total
Adults	0	1	1
Children	4	0	4
CDAI	0	3	3
CODR	0	3	3
Env & Plc	0	3	3
OCC Schools	1	6	7
Grand Total	5	16	21



Sickness Absence

Recorded sickness absence continued to increase during Q4 which follows the usual cyclical pattern but is lower than for Q4 2019/20. The percentage of working hours lost to sickness absence continues to rise from 2.49% (Q3) to 2.87% (Q4), but this remains lower than in Q4 2019/20 when it was 3.16%. It is likely that the reduction is a direct correlation to most staff working from home as a result of the pandemic, including those who were isolating but still working. It is thought that working from home with reduced commutes and the ability to work more flexibly may have positively impacted on reduced sickness absence levels. Other sectors are reporting similarly. 39 of 5087 staff (0.77%) reported absent due to covid related absence during Q4.

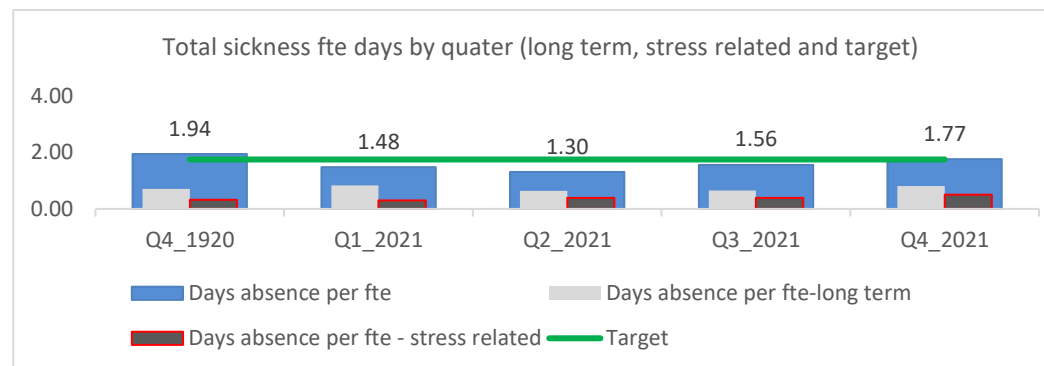
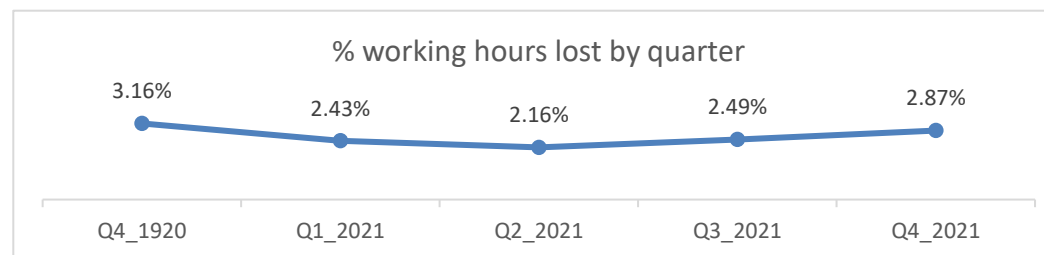
The number of employees on long term sickness (20 days or more) has also slightly increased in Q4.

The significant reduction in recorded absence in Q1, Q2, Q3 (2020/21) plus the reduction in recorded absence for this quarter means that the rolling absence over the last 12 months has reduced further to 6.5 days absence per fte– which is below the target rate of 7 days per fte.

From February 2021, we were able to change the way we record absence through IBC and this should improve the reporting and accuracy of absence data.

The top 5 reasons for absence continue to include stress, anxiety and depression as the top reason, followed by COVID-19, isolation non-working, muscular skeletal problems and operation/post op.

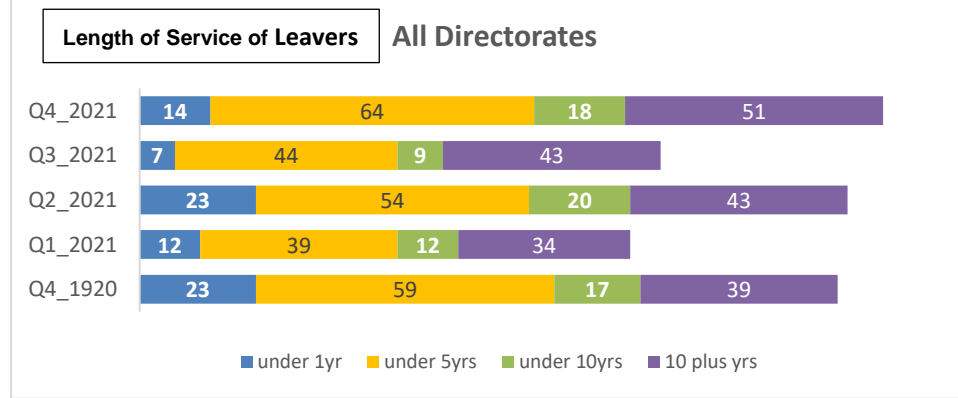
The % of stress related absence has increased again in Q4 and this could in part, be related to the continuation of COVID.



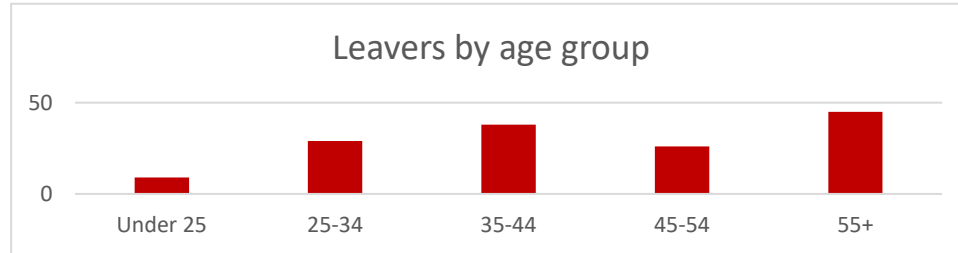
Short Term Sickness by Directorate for Q4	Headcount at end of Q4	No of staff on short term sickness Q4	% of staff on short term sickness Q4
Children	1551	341	21.98%
Adults	899	278	30.92%
Environment and Place	538	104	19.33%
CODR	830	154	18.55%
CDAI	1236	312	25.24%
Public Health	26	4	15.38%
Growth Deal	6	0	0.00%
Grand Total	5087	1193	23.45%

Turnover

Turnover for Q4 for Directorates was 2.9% which is an increase on previous quarters. Turnover for the rolling 12 month period was 9.6% for all Directorates, increasing to 13.8% when including schools. There were no Academy conversions during Q4.

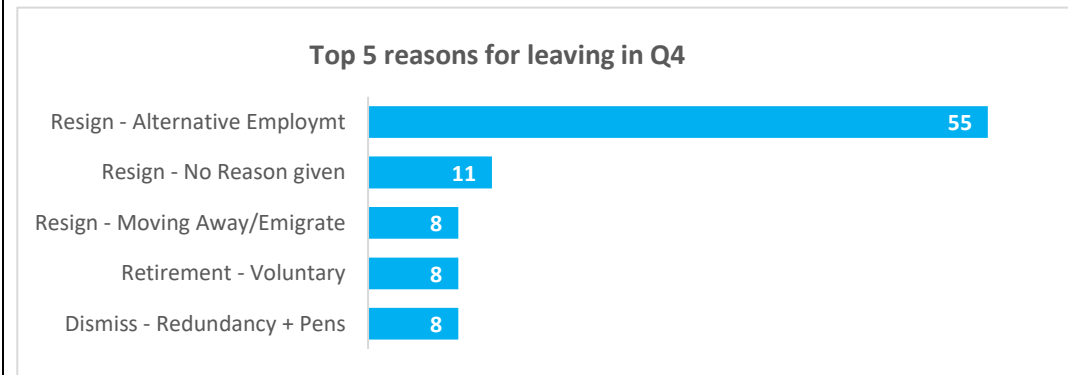
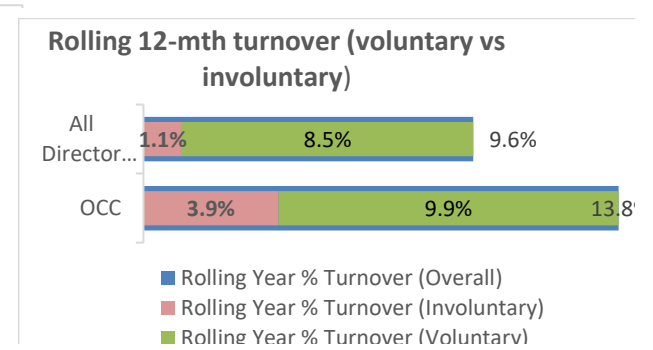
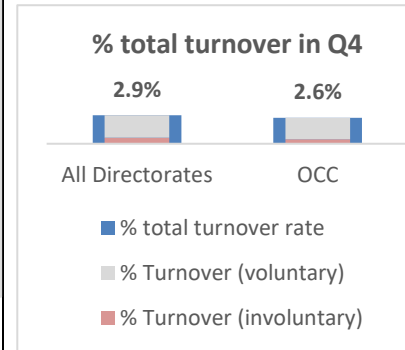
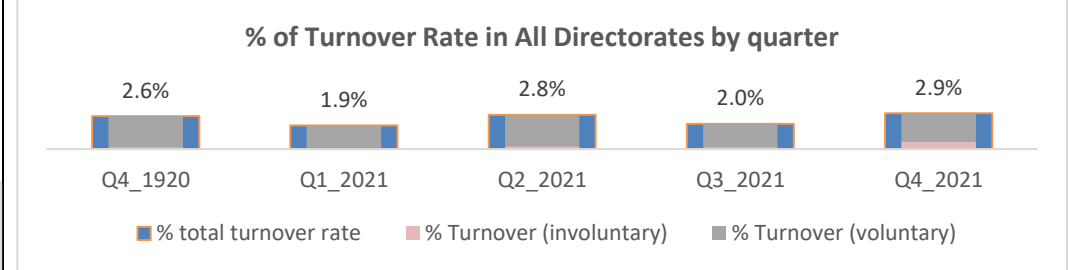


10% of leavers during Q4 left with less than 1 years' service, 44% had between 1-5 years' service, and 35% had more than 10 years' service.



31% (45) of the leavers in Q4 were in the over 55 age group, of which 15 retired (voluntary and normal retirement age) and 6 left to go to alternative employment. The average length of service of our employees is relatively stable at 9.5 years, with the average length of service of leavers at 9.3 years.

Turnover is marginally higher than Q4 2019/20 but there isn't yet a continual increase to indicate a return to pre COVID levels .

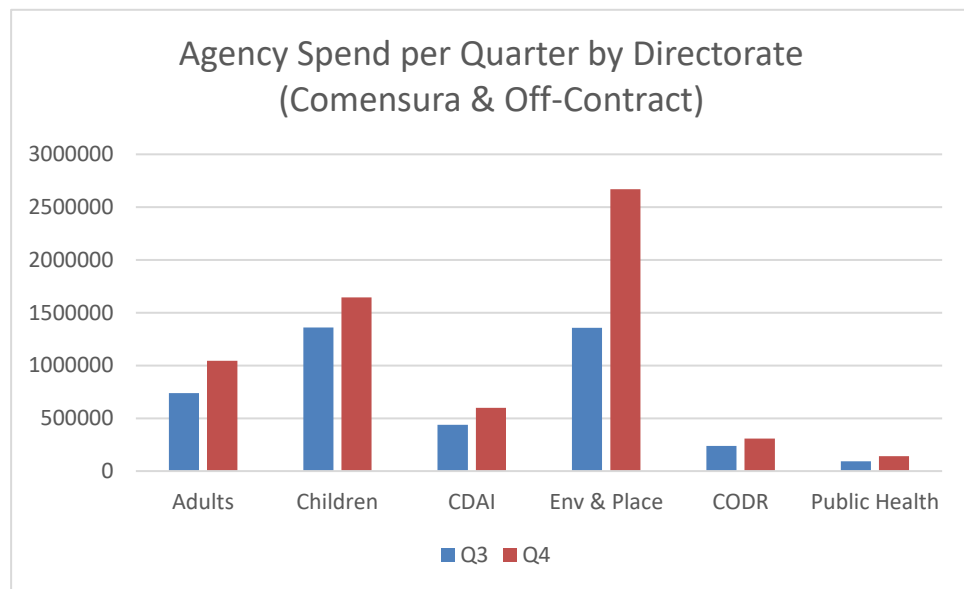


37% of leavers took up alternative employment. 5% left due to moving away, 5% were made redundant, 5% retired and 7.5% gave no reason. We are currently working towards improving our exit data with the introduction of a revised questionnaire which prompts managers and employees to engage in the exit review process to help us understand why employees leave the Council.

Agency Spend (Comensura and Off Contract)

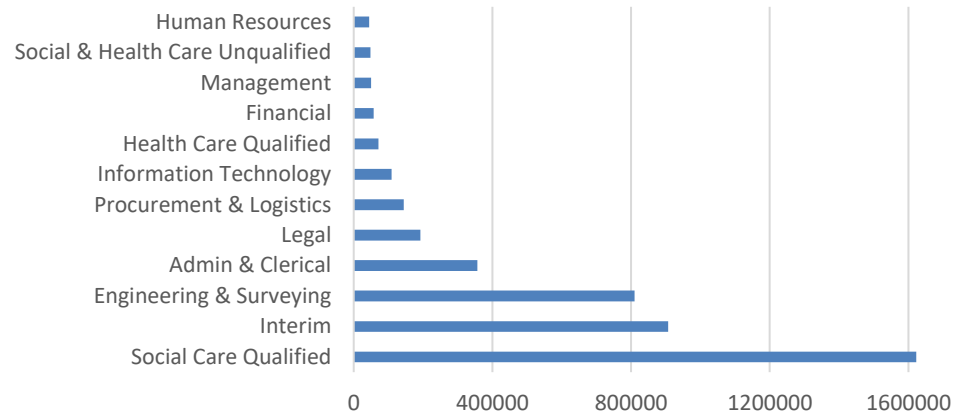
Agency staff expenditure (Comensura contract only) has increased this quarter to £4,492,365 (an increase of £807,563).

There were 112 new bookings this quarter for 163 positions, 42% were to cover a vacancy. 30 new bookings (18%) were to cover COVID-9 related absences, which is a further increase on previous quarters. At the end of Q4 there were 344 active bookings, an increase of 78 on Q3.



Off contract spend (agency usage outside of Comensura contract) has increased significantly in Q4 to £2,258,390 from £541,271 in Q3. The majority of spend outside of the Comensura contract is within Environment and Place (£2,003,799) and relates to expenditure within the MHA framework for contractors to fill vacancies to deliver major infrastructure projects pending the outcome of the Directorate review and authorisation to recruit.

Cost and reason for Cover (Comensura only) Q4



The highest agency spend relates to the need for qualified Social Care staff, although Q4 is showing increased spend against the use of Interims and Engineering & Surveying workers over previous quarters. The total spend in Q4 for all agency expenditure is £6,771,336, an increase of approximately £2,500,000. Costs have increased across all directorates in Q4 but most significantly within Environment & Place. To note: The financial data shows that some of the off-contract payments made in Q4 refer to costs associated with Q3.

All Agency spend (Comensura and off-contract spend) All Directorates by quarter

