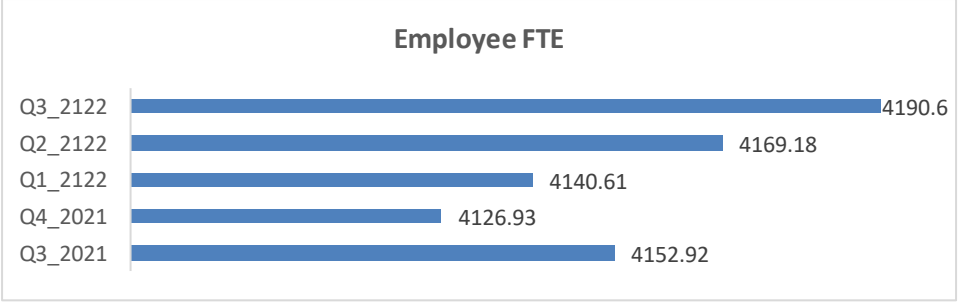
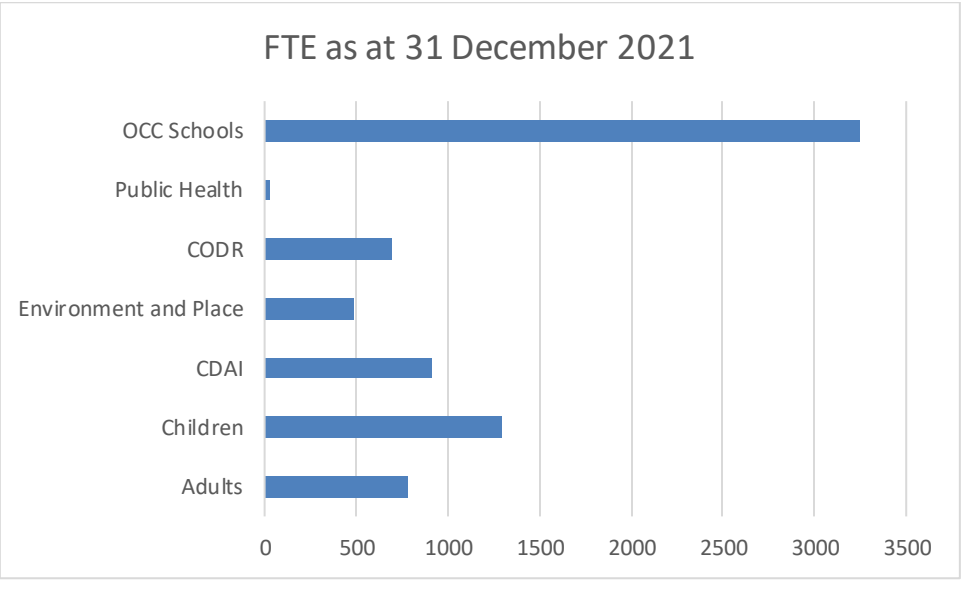
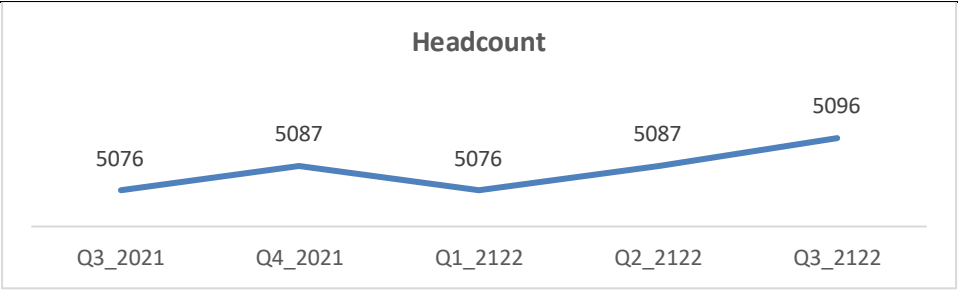
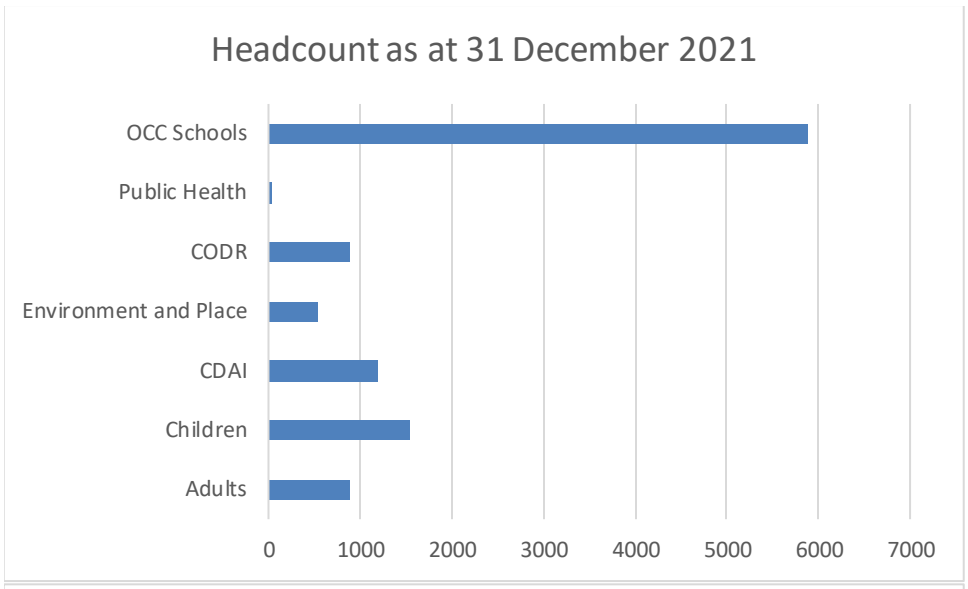


**Headcount and Full Time Equivalent (FTE) comparison**

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.

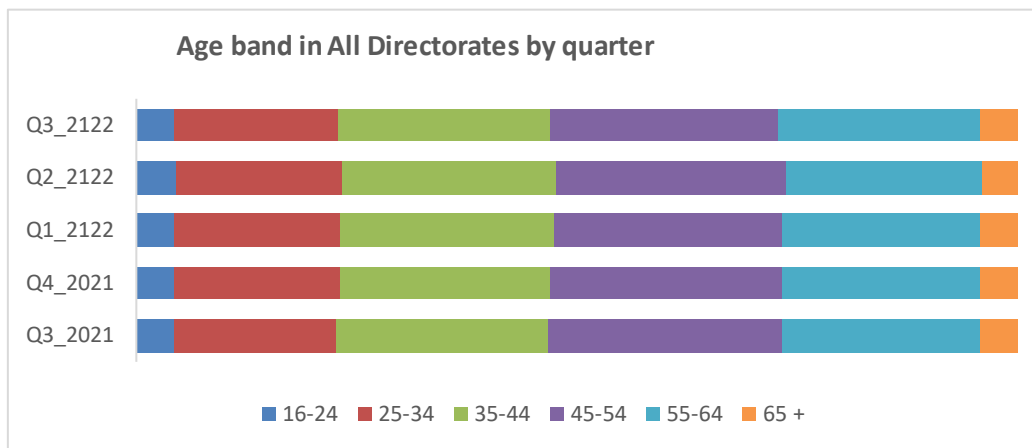
Headcount and FTE at the end of Q3 (2021/22) is 5096 and 4190.6 respectively, a marginal increase on Q3 last year. The overall increase in headcount from Q2 to Q3 is minimal. Although there continues to be an increase of agency workers covering vacancies across most Directorates.

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.



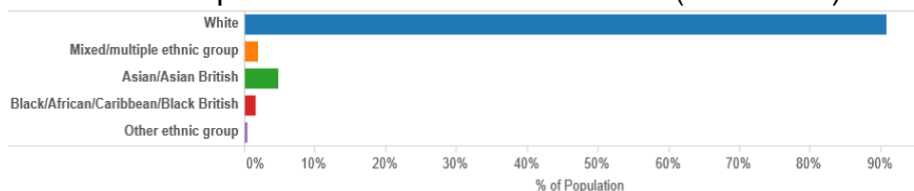
### Age and Gender

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. 43.9% of the OCC workforce (excluding schools) are part time. The workforce age profile also remains stable and highlights a slightly older workforce with 53% of the workforce aged 45 years and over. Of the 5096 staff employed across the Directorates, 366 (7%) have temporary contracts. The profile of these staff is slightly different from the above in that there is a slightly higher percentage (71%) of female employees in this group and a much higher proportion of employees aged under 45 (68%). 8% of these temporary contracts can be attributed to apprenticeships.



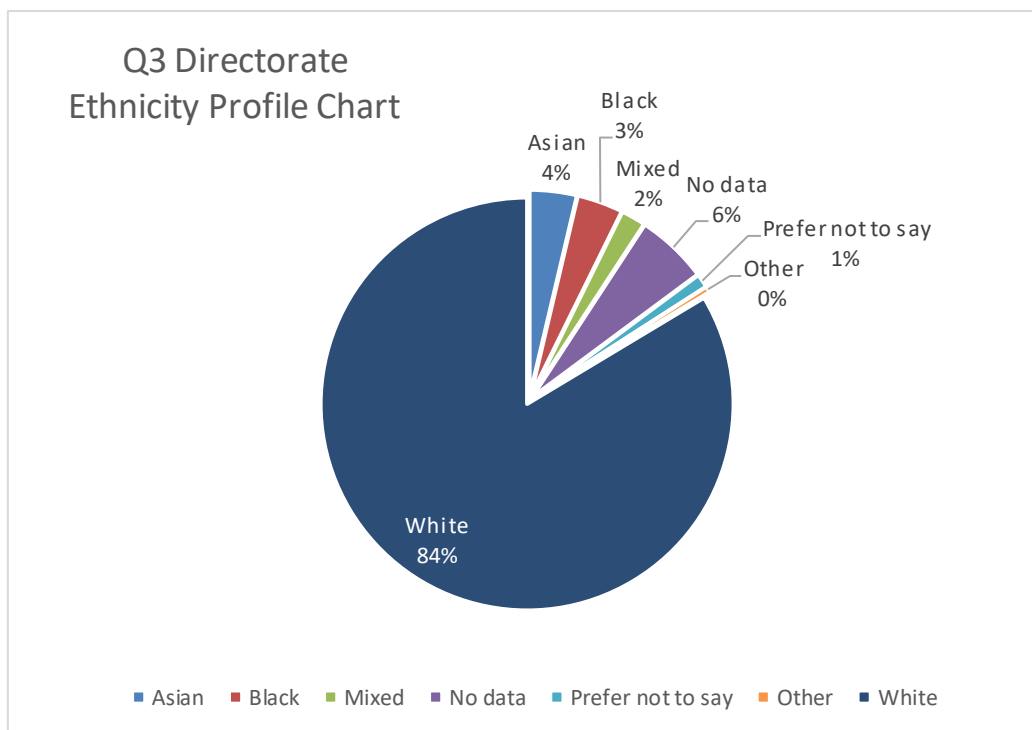
### Ethnicity and Disability

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



At OCC 9.05% of the directorate workforce are recorded as BAME. 84.15% are white (78.31% white British, and 5.84% white other), and 6.8% remain undeclared. The proportion of BAME employees remains higher within our social care workforce at 12.44%. 1.07% of the workforce have selected 'Prefer not to say' and there is no data held for 5.63% of the directorate workforce.

**Disability:** 5.36% of the directorate workforce are recorded as having a disability, this % has increased again on last quarter following the data cleanse and employees updating their records. We are actively promoting the changes in the recording of all equality and diversity data and hope to reduce the number of 'not known' entries which will improve our data quality.



### Apprenticeships

At the end of Q3 21/22 there were 247 Apprentices on programme with 62 being in schools. Approximately 80% of these are permanent staff undertaking an apprenticeship as CPD or career progression. The ethnicity profile of all apprentices is shown to the right. During the first three quarters of 21/22 there have been 50 completions and 10 withdrawals.

### Apprenticeship vs CPD spend during Q3

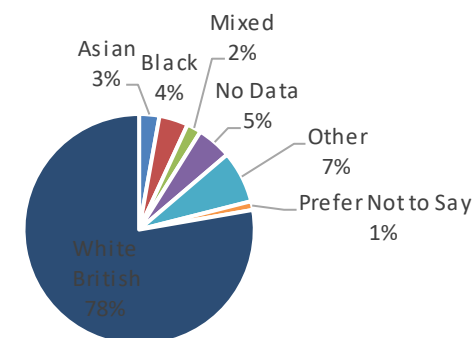
Directorate	Apprentice	CPD	Total(£)
Adults	0	28,000	28,000
Children	15,500	18,000	33,500
CDAI	18,000	0	18,000
CODR	26,000	37,000	63,000
Env & Plc	5,000	0	5,000
OCC Schools	5,000	31,000	36,000
<b>Grand Total</b>	<b>69,500</b>	<b>114,000</b>	<b>183,500</b>

A total of 26 new apprenticeships commenced during Q3 with a committed spend of £183,500 across the duration of the apprenticeships which could be between 1 and 5 years. 58% of these new starters relate to permanent staff undertaking an apprenticeship as CPD.

This is a decrease on Q2 when there were 53 new enrolments and a committed spend of £412,786.

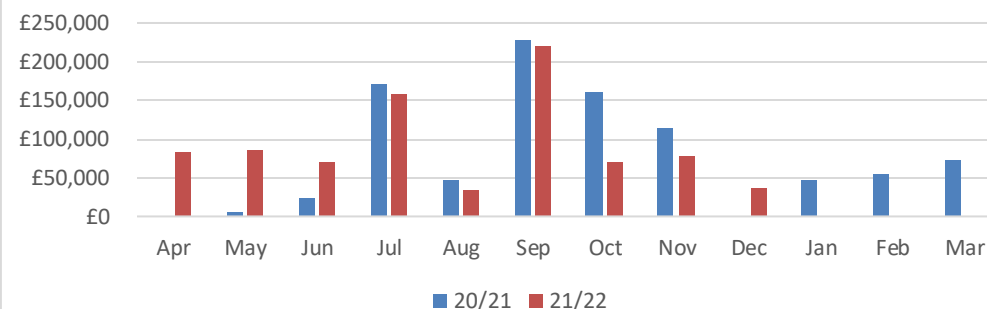
Directorate	Q1	Q2	Q3	Q4
Adults	44,500	47,000	28,000	
Childrens	57,486	63,486	33,500	
CDAI	19,000	55,000	18,000	
CODR	55,000	44,000	63,000	
E&P	44,500	9,500	5,000	
Schools	17,000	193,800	36,000	
<b>Total</b>	<b>237,486</b>	<b>412,786</b>	<b>183,500</b>	

### Ethnicity profile of all apprentices - Q3



■ Asian ■ Black ■ Mixed ■ No Data ■ Other ■ Prefer Not to Say ■ White British

### Comparison of spend on new enrolments



During Q1, Q2 and Q3 of 21/22 there were 122 new apprenticeship enrolments, compared to 70 for Q1-3 in 20/21. The committed spend for these three quarters is £882,772. It is estimated that at the end of Q4, the committed spend for 21/22 will be approximately £1.2 million with new enrolment numbers around 150. Note: Committed spend on enrolments is across the duration of the apprenticeship and can range from 1 - 5 years depending on the apprenticeship standard.

### Sickness Absence

Recorded sickness absence increased again during Q3 and is significantly higher than for Q3 2020/21. It is important to note that in February 2021 the Council changed the way that absence can be recorded in the system. The accuracy of the absence data is likely to have improved as a result of this and may be attributable to the increase in reported absence. Sickness absence data continues to be monitored along with referral rates to Occupational Health and usage rates of the Employee Assistance Programme.

The percentage of working hours lost to sickness absence has increased quarter on quarter from 2.74% (Q1) to 4.05% in Q3. Sickness absence has increased across all directorates.

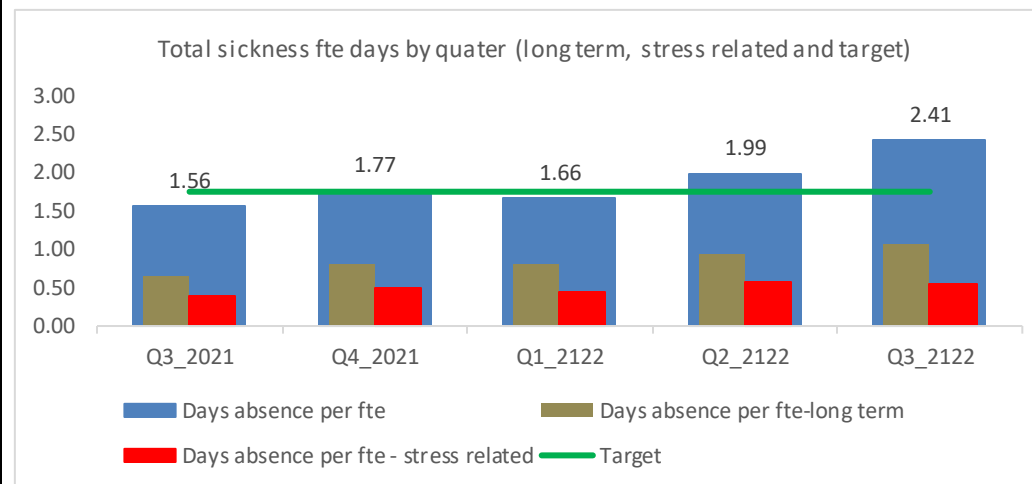
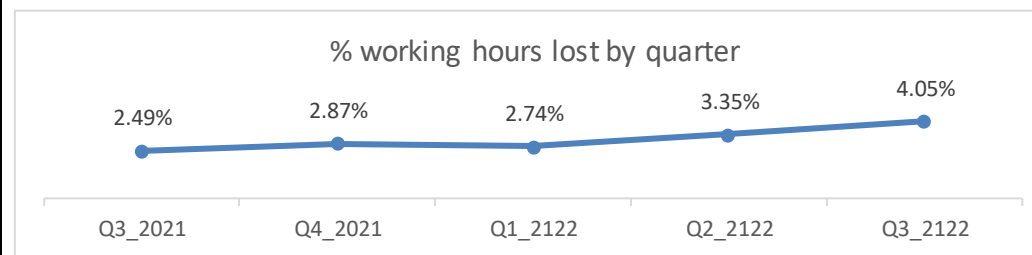
The percentage of stress related absence significantly increased during Q2 but has slightly reduced during Q3 although stress related absence levels are still significantly higher than in 2020/21. Stress related absence has reduced from 29.03% of all absence in Q2, to 21.88% during Q3. The number of directorate-based staff reporting sick due to a stress related absence has decreased from 181 in Q2 to 165 this quarter.

355 of 5096 staff (6.97%) reported an absence due to a Covid related sickness during Q3 which is an increase on Q1 and 2. However, of these, 194 were absent for between 1-3 days which is likely to have been directly linked to the side effects resulting from the vaccine or a reduced level of illness.

There were 150 employees on long term sickness (20 days or more) in Q3, an increase of 29 on Q2. 38% of those on long term sick in Q2 continued their absence in Q3, 49% returned to work, 13% left. There were 104 new cases of long term absence in Q3.

The rolling absence over the last 12 months is 7.8 days absence per fte which is higher than the target rate of 7 days per fte.

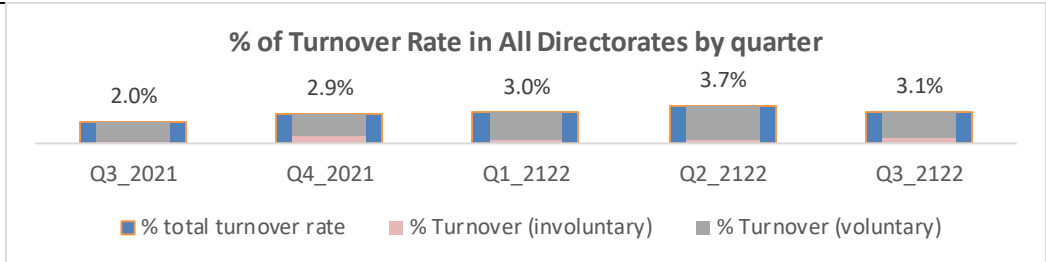
The top 5 reasons for absence continue to include stress, anxiety and depression as the top reason (21.88%), Covid-19 is now the second highest reason (13.84%) with the other top 5 identified as ear, nose and throat (11.02%), injury/fracture (7.85%) and operation/post op (5.26%).



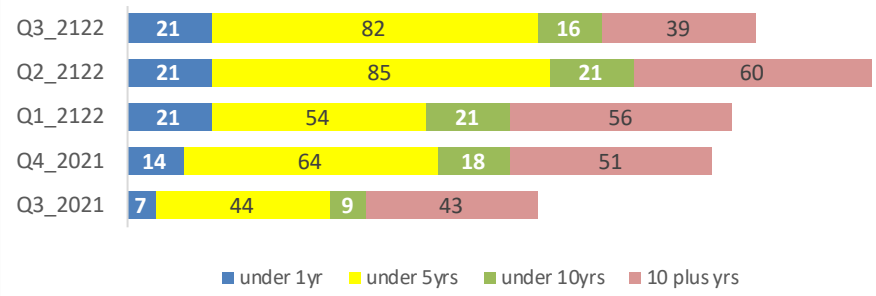
Short Term Sickness by Directorate for Q3	Headcount at end of Q3	No of staff on short term sickness Q3	% of staff on short term sickness Q3
Children	1544	699	45.27% ▲
Adults	899	530	58.95% ▲
Environment and Place	547	193	35.28% ▲
CODR	890	487	54.72% ▲
CDAI	1184	506	42.74% ▲
Public Health	32	12	37.50% ▲
<b>Grand Total</b>	<b>5096</b>	<b>1456</b>	<b>28.64% ▲</b>

### Turnover

Turnover for Q3 for Directorates was 3.1% which is a decrease on Q2. Turnover for the rolling 12-month period was 12.6% for all Directorates, increasing to 16.0% when including schools. There were no Academy conversions during Q3.

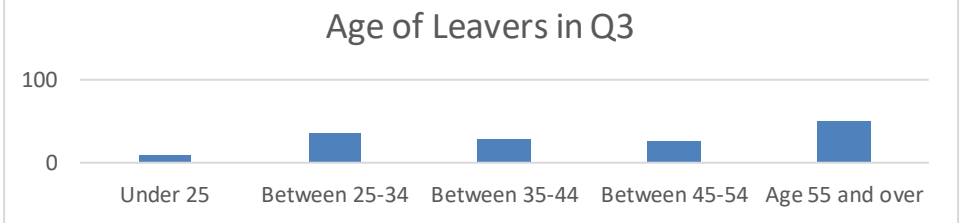
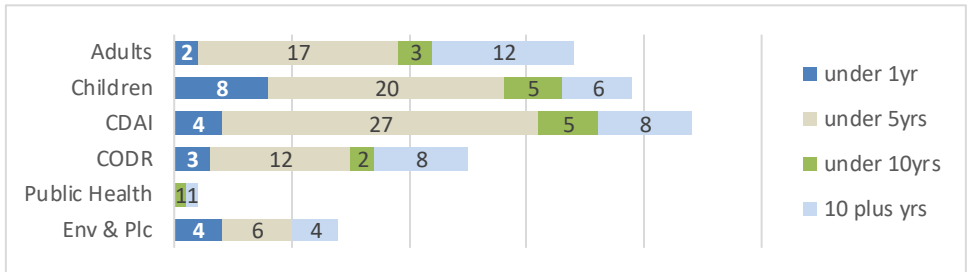


### Length of Service of Leavers All Directorates



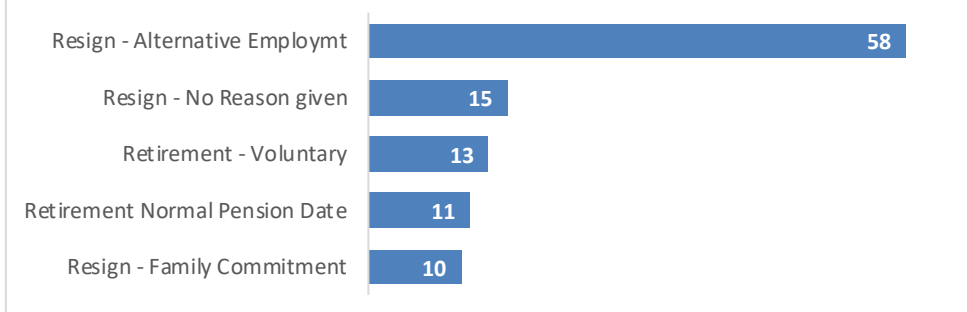
13.29% of leavers during Q3 left with less than 1 year’s service, 51.9% had between 1-5 years’ service, and 24.68% had more than 10 years’ service. 70% of the leavers in each of Children’s Services, CDAI and Environment and Place left with less than 5 years’ service.

### Length of Service of Leavers by Directorate



33% (50) leavers in Q3 were in the 55+ age group, of which 20 retired (voluntary, normal and over retirement age), 2 were made redundant, 5 left to go to alternative employment and 2 left due to family commitments. The average length of service of our employees is relatively stable at 9.6 years, with the average length of service of leavers for Q3 at 7.3 years.

### All Directorates Top 5 reasons for leaving in the last quarter



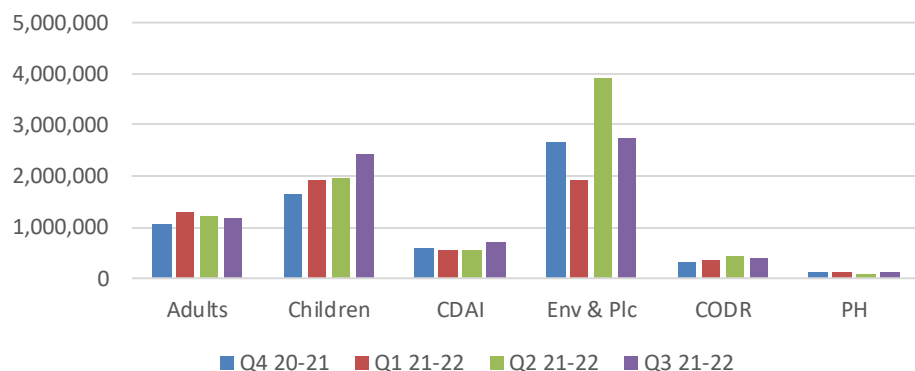
Of the top 5 reasons for leaving, 36.7% took up alternative employment. 15.19% retired, 9.49% gave no reason and 6.33% resigned due to family commitments. We are currently working towards improving our exit data with a revised questionnaire going live in Q4. We continue to prompt managers and employees 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 £5,425,781 (an increase of £418,467).

There were 129 new bookings this quarter for 191 positions, 57% (108) were to cover a vacancy, 19% (36) to cover project work and 9% (18) for unplanned demand. 6% (11) of the new bookings were to cover Covid-19 related absences, which is a decrease on previous quarters. At the end of Q3 there were 350 active bookings, a slight increase (of 15) on Q2.

Total Agency Spend per Quarter by Directorate (Comensura & Off-Contract)



Off contract spend (agency usage outside of the Comensura contract) has reduced this quarter from £3,143,440 (Q2) down to £2,159,516 (Q3). 61% of this (£1,312,937) is related to Environment and Place. Off Contract spend in Children’s has increased in the last quarter to £702,247 (from £373,912 in Q2). As in previous months, off-contract spend in Environment & Place relates to use of the MHA framework for contractors to fill vacancies to deliver major infrastructure projects pending the outcome of the Directorate review and permanent recruitment.

### Spend comparison

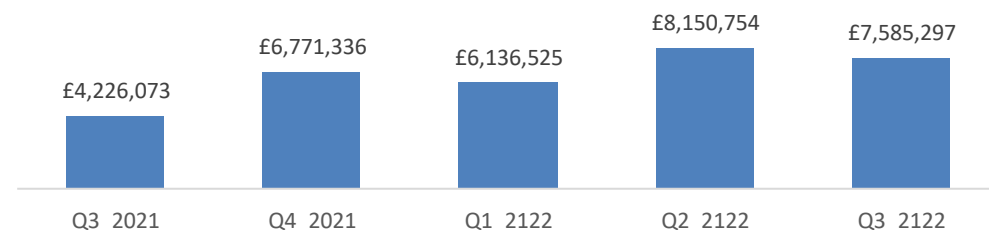
By order justification (top 12 by spend)

Order justification	Total spend	vs. last year
Covering A Vacancy	£2,913,239	▲ 72.7%
Project Work	£1,210,826	▲ 36.2%
Covid-19	£428,551	▲ 124.5%
Unplanned Demand	£320,485	▲ 43.1%
Current Temp Load	£182,569	▼ -40.5%
Planned Peak	£166,377	▼ -25.2%
Sickness Cover	£103,191	▲ 109.6%
Vacant Post - Interim Cover	£44,861	▼ -46.9%
Parental Leave Cover	£39,316	▲ 52.7%
Short Term Sick	£16,366	▼ -0.6%
<b>Total</b>	<b>£5,425,781</b>	<b>▲ 46.8%</b>

Approximately 34% of Comensura spend continues to relate to the need for qualified Social Care staff, although Q3 is continuing to show high levels of spend against the use of Interims (23%) and Engineering & Surveying workers (23%).

There is a significant increase (46.8%) on agency usage and spend through Comensura compared to this quarter last year

Total Agency spend - All Directorates by quarter



The total spend in Q3 for all agency expenditure (**Comensura and Off Contract**) is £7,585,297 – an overall decrease on last quarter of £565,457. This is the result of a significant reduction in off-contract spend but an increase in Comensura costs. Agency costs have risen in Children’s Directorate in Q3 but reduced in Environment and Place.