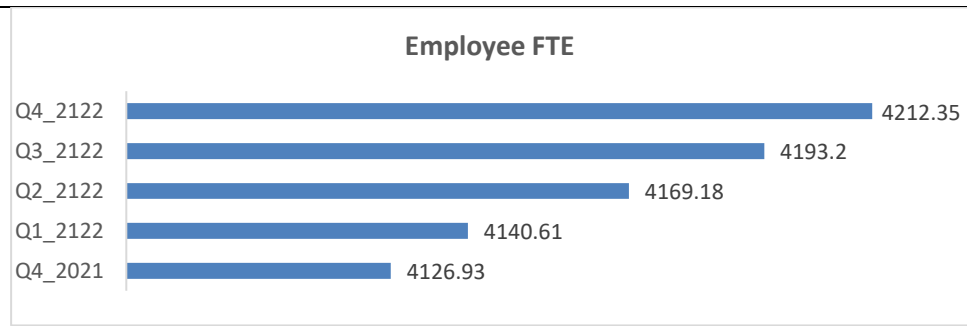
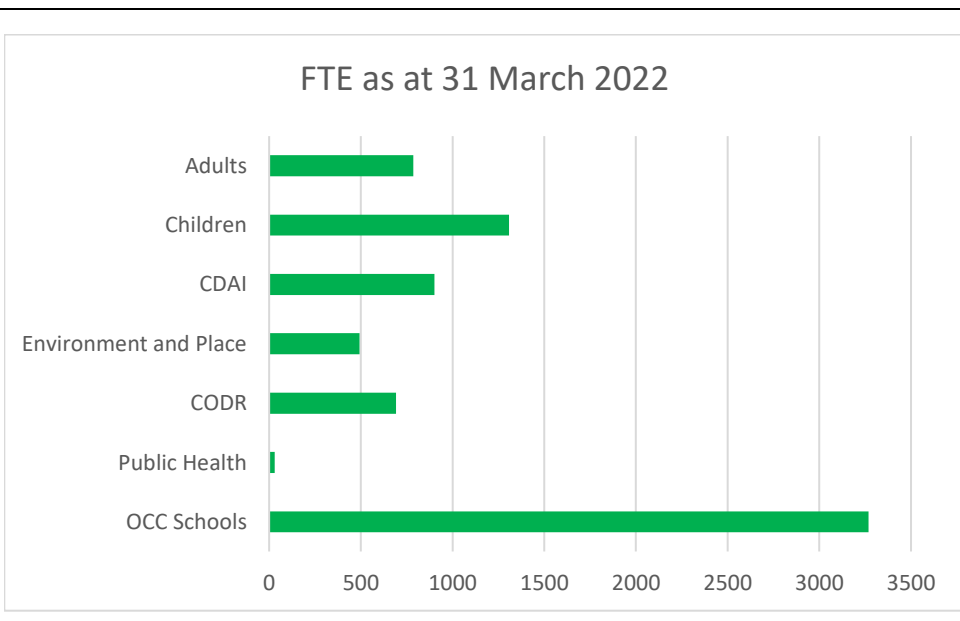
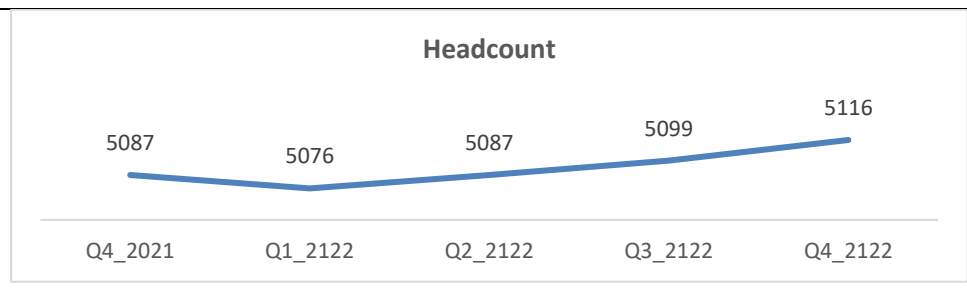
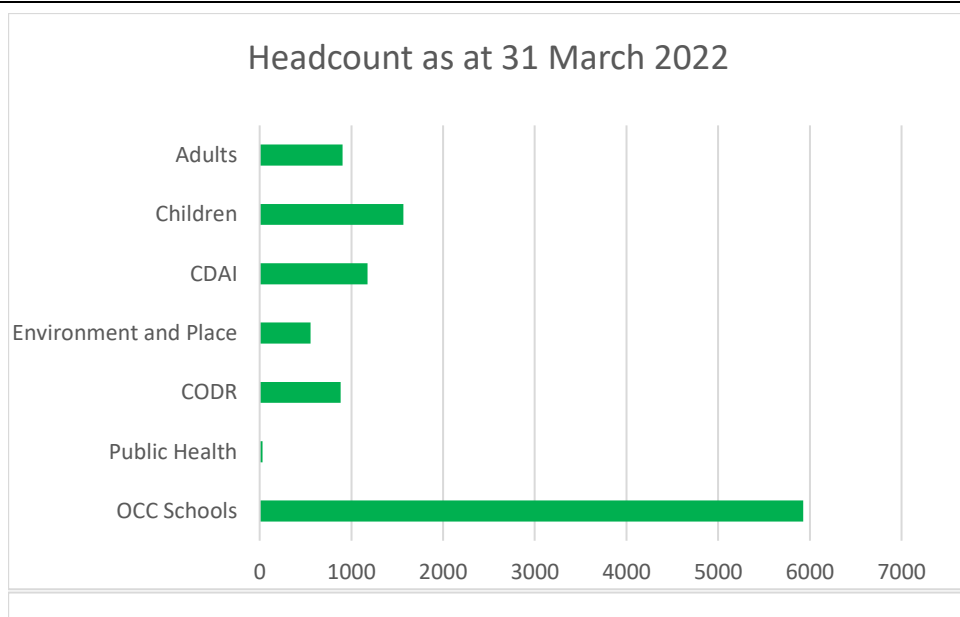


Headcount and Full Time Equivalent (FTE) comparison

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 (2021/22) is 5116 and 4212.35 respectively, a marginal increase on Q4 last year. The overall increase in headcount from Q3 to Q4 is minimal.

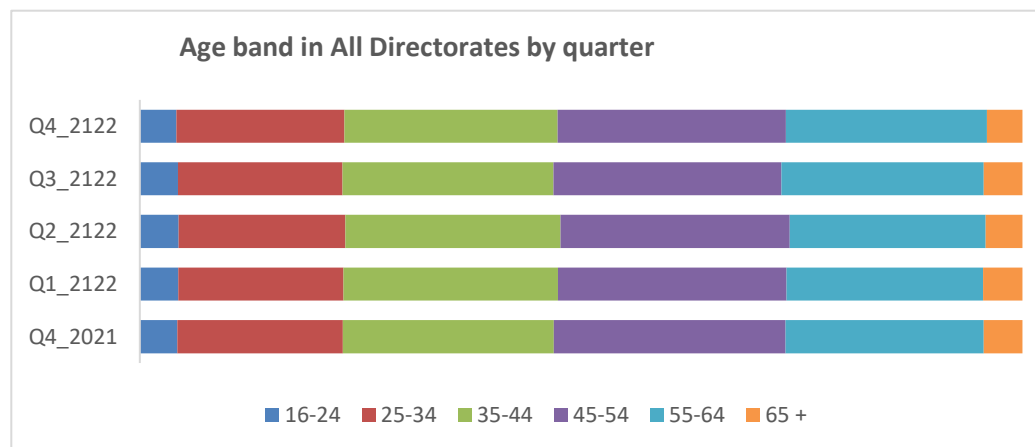
A detailed workforce profile showing a 5-quarter trend for each Directorate and Service area is available on the intranet on the Workforce Data webpages.



Age and Gender

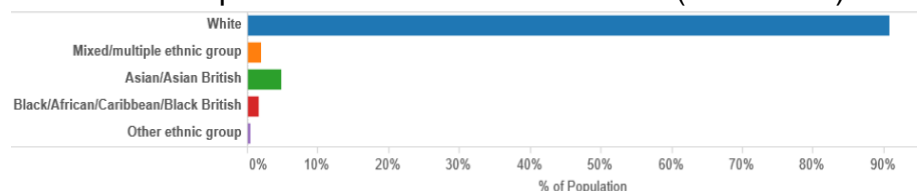
The directorate workforce gender split remains consistent with two thirds women and one third men. The full time/part time split is more even across genders. 43.53% of the OCC workforce (excluding schools) are part time. The workforce age profile also remains stable and highlights a slightly older workforce with 53% of the workforce aged 45 years and over.

Of the 5116 staff employed across the Directorates, 369 (7%) have temporary contracts. The profile of these staff continues to be slightly different from the above in that there is a slightly higher percentage (73%) 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.



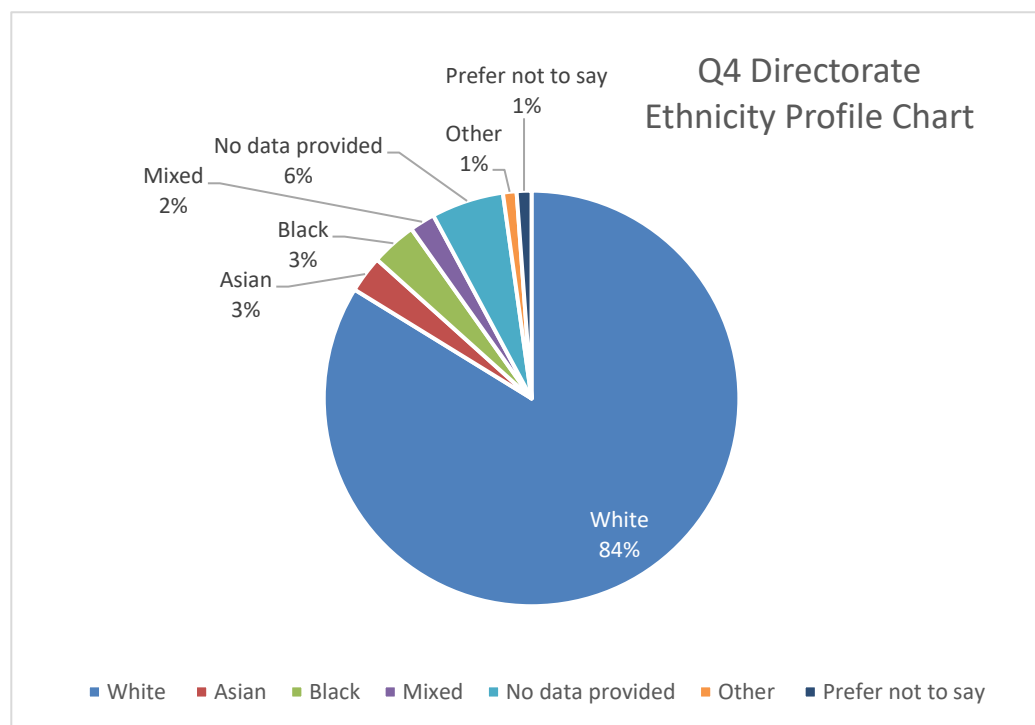
Ethnicity and Disability

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



At OCC 9.44% of the directorate workforce are recorded as BAME. 83.78% are white (77.07% white British, and 6.7% white other), and 6.78% remain undeclared. The proportion of BAME employees remains higher within our social care workforce at 13.3%. 1.15% of the workforce have selected 'Prefer not to say' and there is no data held for 5.59% of the directorate workforce.

Disability: 5.47% of the directorate workforce are recorded as having a disability. We are continuing to promote the changes in the recording of all equality and diversity data in order to reduce the number of 'not known' entries. This work has resulted in a slight reduction in 'not known' entries over the last two quarters.



Apprenticeships

At the end of Q4 21/22 there were 267 Apprentices on programme with 63 being in schools. Approximately 80% of these are permanent staff undertaking an apprenticeship as CPD or career progression.

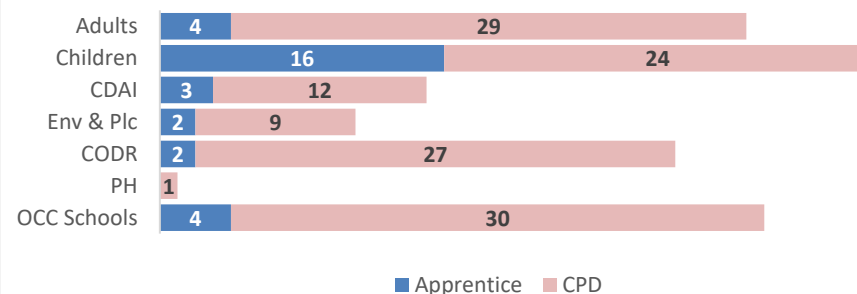
During 21/22 there were a total of 163 new apprenticeship enrolments compared to 93 for the same period in 2020/21 which is a growth of 70 enrolments this year.

During Q4 Supported Apprenticeships were introduced, designed for individuals who have a recognised learning difficulty and/or disability and two apprentices have successfully enrolled into these.

A total of 35 new apprenticeships commenced during Q4 with a committed spend of approximately £326,000 across the duration of the apprenticeships which could be between 1 and 5 years. 86% of these new starters relate to permanent staff undertaking an apprenticeship as CPD. This is an increase on Q3 when there were 29 new enrolments and a committed spend of £215,000.

| Directorate | Q1 | Q2 | Q3 | Q4 |
|--------------|----------------|----------------|----------------|----------------|
| Adults | 44,500 | 47,000 | 28,000 | 44,046 |
| Childrens | 57,486 | 63,486 | 33,500 | 72,844 |
| CDAI | 19,000 | 55,000 | 18,000 | 9,000 |
| CODR | 55,000 | 44,000 | 63,000 | 91,612 |
| E&P | 44,500 | 9,500 | 5,000 | 14,617 |
| Schools | 17,000 | 193,800 | 36,000 | 79,499 |
| Total | 237,486 | 412,786 | 183,500 | 325,618 |

Number of New Apprentices on Programme 2021/22



Number of new apprentices per year:

| Fiscal Period | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
|---------------|-----------|------------|------------|-----------|------------|
| Jan - Mar | 11 | 15 | 25 | 23 | 35 |
| Oct - Dec | 6 | 44 | 17 | 28 | 29 |
| Jul - Sep | 16 | 46 | 33 | 37 | 58 |
| Apr - Jun | | 6 | 43 | 5 | 41 |
| Total | 33 | 111 | 118 | 93 | 163 |

Committed spend on new apprentices per year:

| Fiscal Year | 17/18 | 18/19 | 19/20 | 20/21 | 21/22 |
|--------------|----------------|----------------|----------------|----------------|------------------|
| Apr - Jun | | 17,500 | 214,600 | 31,000 | 237,486 |
| Jul - Sep | 106,000 | 472,100 | 344,500 | 448,851 | 540,786 |
| Oct - Dec | 14,000 | 222,916 | 72,427 | 309,885 | 215,000 |
| Jan - Mar | 25,000 | 69,500 | 142,000 | 172,454 | 325,618 |
| Total | 145,000 | 782,016 | 773,527 | 962,190 | 1,318,890 |

Sickness Absence

It is more than 12 months since we changed the way sickness absence is recorded which has significantly improved our data quality. As a result, we have a full year of stabilised absence data from which we can provide a more accurate analysis of sickness trends and working hours lost going forward.

Recorded sickness absence decreased slightly during Q4 but remains significantly higher than for Q4 2020/21. Sickness absence has decreased across all directorates and continues to be monitored along with referral rates to Occupational Health and usage rates of the Employee Assistance Programme.

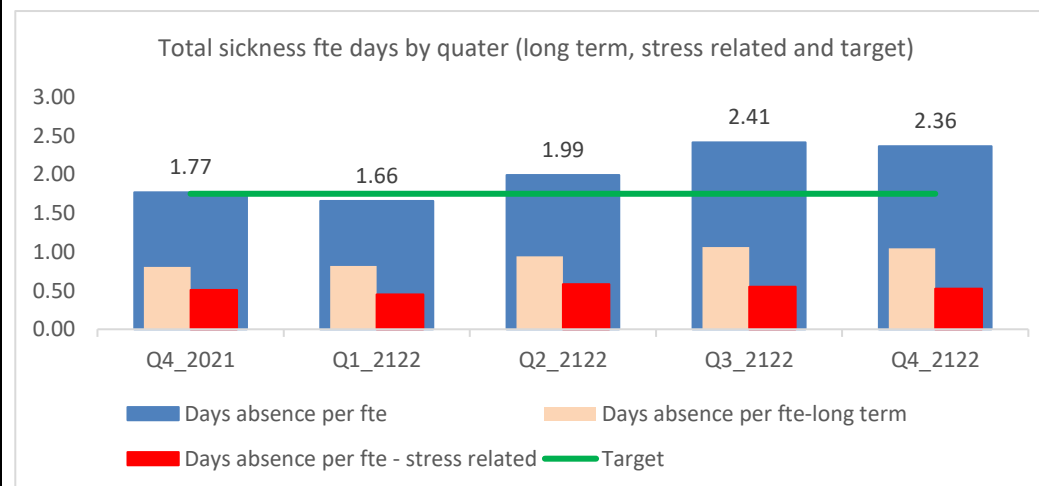
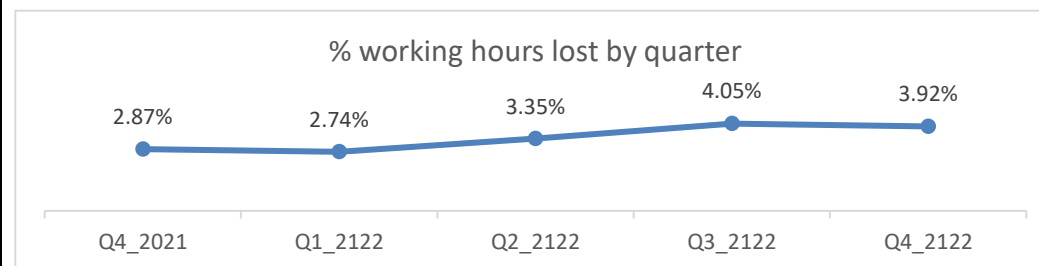
The percentage of stress related absence has slightly reduced quarter on quarter since Q2 and is now comparable to Q4 20/21. Stress related absence has reduced from 29.03% of all absence in Q2, 22.8% in Q3, to 22.2% during Q4. The number of directorate-based staff reporting sick due to a stress related absence has decreased from 181 in Q2, 165 in Q3 to 139 in Q4.

621 of 5116 staff (12.14%) reported an absence due to Covid during Q4 which is an increase on quarters 1-3. The increase in covid cases mirrors the national position. However, of these, 375 (60%) were absent for between 1-3 days which is likely to have been directly linked to a reduced level of illness.

There were 134 employees on long term sickness (20 days or more) in Q4, a decrease of 16 on Q3. 22% of those on long term sick in Q3 continued their absence in Q4, 59% returned to work, 19% left. There were 85 new cases of long term absence in Q4.

The rolling absence over the last 12 months is 8.46 days absence per fte which is higher than the target rate of 7 days per fte.

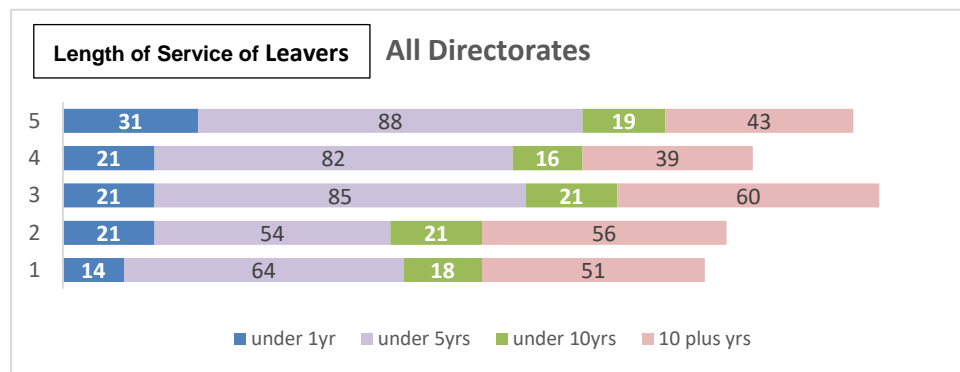
The top reason for absence in Q4 was Covid at 27.35% (13.84% in Q3), with stress, anxiety and depression now as the second at 21.44% (21.88% in Q3). This is a significant change on previous quarters. The other top 5 reasons identified were operation/post op (6.44%), gastrointestinal problems (4.9%) and ear, nose and throat (4.88%)



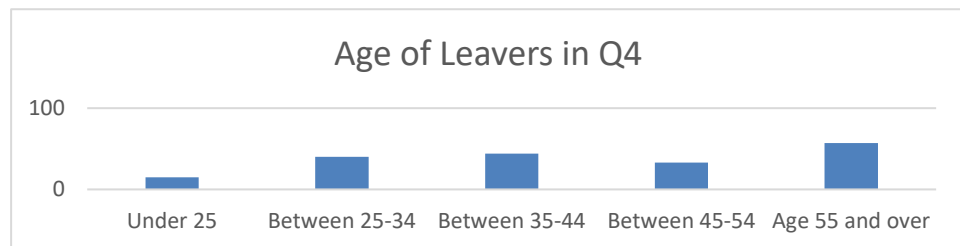
| Short Term Sickness by Directorate for Q4 | Headcount at end of Q4 | No of staff on short term sickness Q4 | % of staff on short term sickness Q3 |
|---|------------------------|---------------------------------------|--------------------------------------|
| Children | 1566 | 644 | 41.12% ↓ |
| Adults | 904 | 431 | 47.68% ↓ |
| Environment and Place | 554 | 130 | 23.47% ↓ |
| CODR | 882 | 338 | 38.32% ↓ |
| CDAI | 1175 | 434 | 36.94% ↓ |
| Public Health | 32 | 8 | 25.00% ↓ |
| Grand Total | 5116 | 1985 | 38.80% ↓ |

Turnover

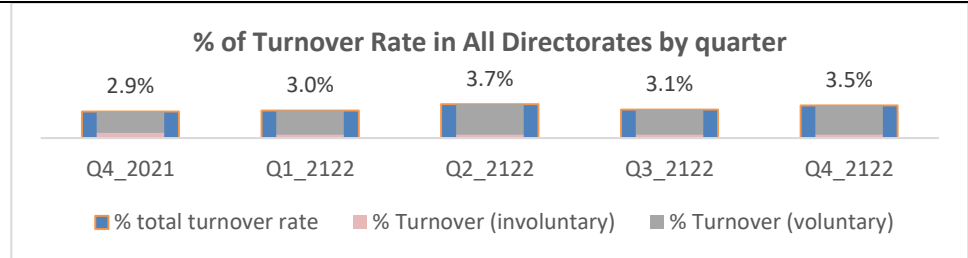
Turnover for Q4 for Directorates was 3.5% which is a slight increase on Q3. Turnover for the rolling 12-month period was 13.3% for all Directorates, increasing to 16.2% when including schools. There were no Academy conversions during Q4.



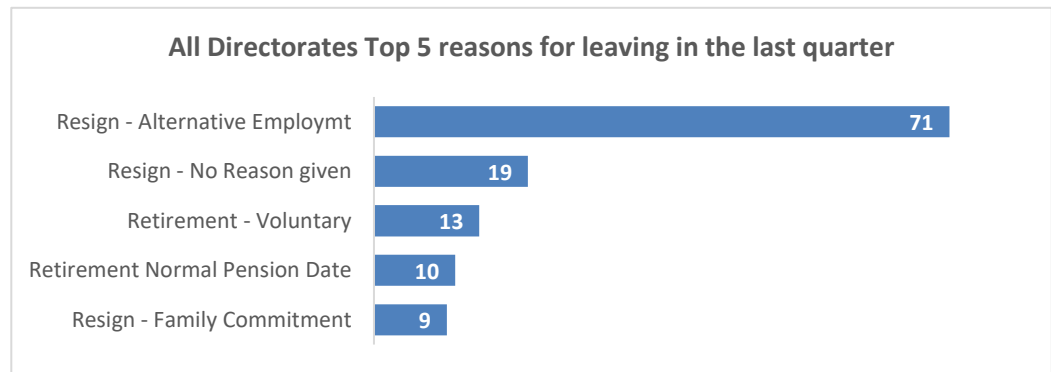
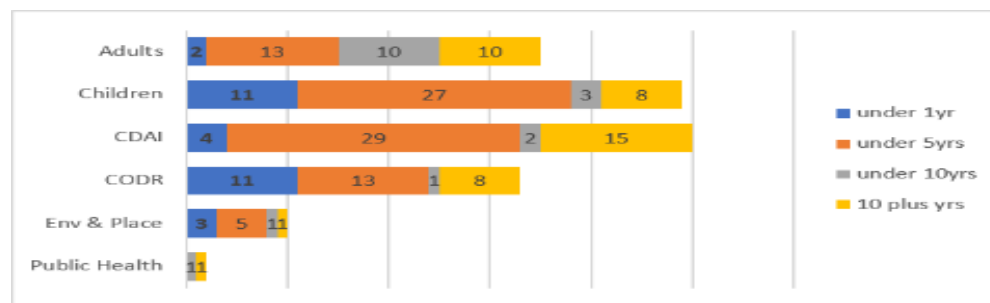
17.32% of leavers during Q4 left with less than 1 year’s service, 48.6% had between 1-5 years’ service, and 34% had more than 10 years’ service. A significantly high proportion of employees leave having completed less than 5 years’ service – a trend apparent across all directorates, but at a level of 75% of all turnover within Childrens’ Services.



30% (57) leavers in Q4 were in the 55+ age group, of which 22 retired (voluntary, normal and over retirement age), 11 were made redundant, and 7 left to go to alternative employment. The average length of service of our employees is relatively stable at 9.6 years, with the average length of service of leavers for Q4 at 7.6 years.



Length of Service of Leavers by Directorate

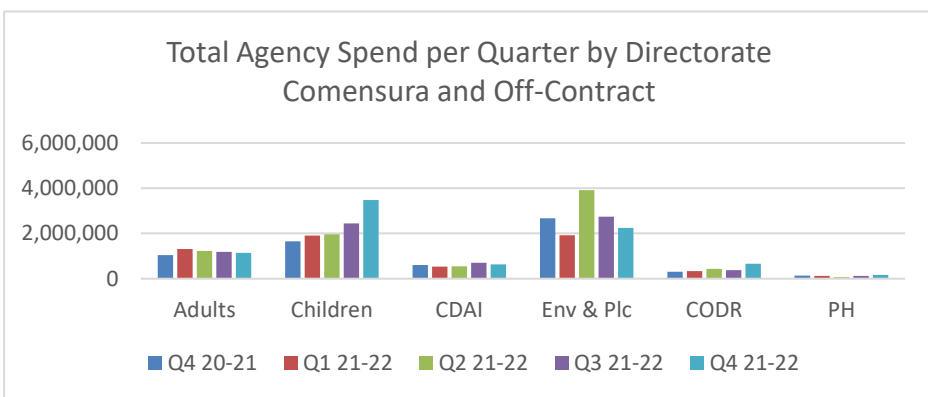


Of the top 5 reasons for leaving, 37.57% took up alternative employment. 10.05% gave no reason, 12.17% retired and 4.76% resigned due to family commitments. We are currently working towards improving our exit data with a revised questionnaire that went live during Q4. We continue to prompt managers and employees to engage in the exit review process to help us understand why employees leave the Council.

Agency Spend (Comensura and Off Contract)

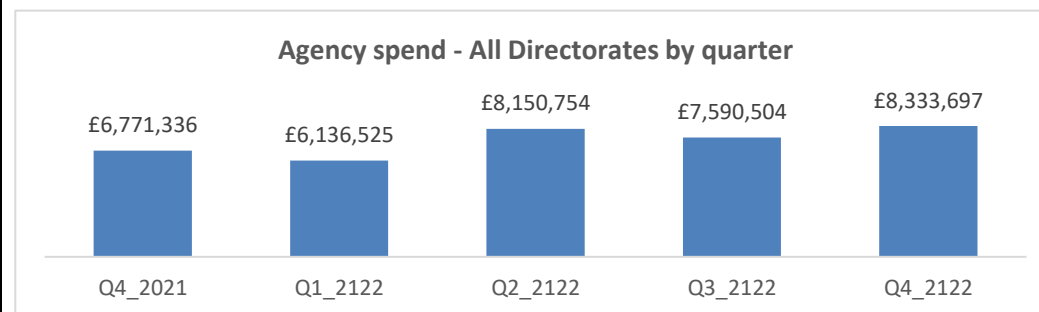
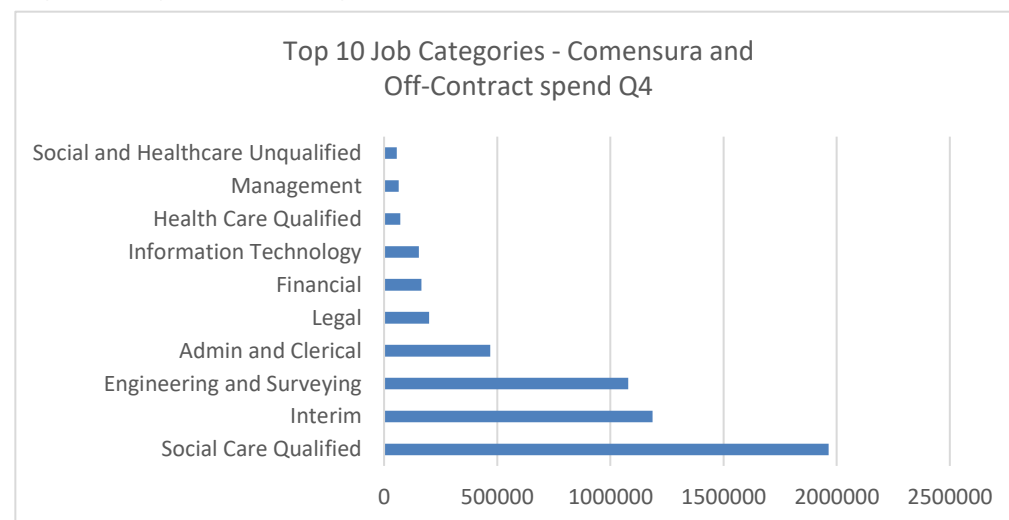
Agency staff expenditure (Comensura contract only) has increased this quarter to £5,474,370 (an increase of £43,381). There were 153 new bookings this quarter (an increase of 24 on Q3). 59.5% (91) were to cover a vacancy, 18.3% (28) to cover project work and 12.4% (19) for unplanned demand. 5.9% (9) of the new bookings were to cover Covid related absences, which is a decrease on previous quarters. At the end of Q4 there were 363 active bookings, an increase (of 13) on Q3.

Off contract spend (agency usage outside of the Comensura contract) has increased this quarter from £2,159,516 (Q3) to £2,829,327(Q4). £1,630,842 (57%) of off contract spend relates to Childrens' Directorate which has increased its spend by £928,595 on last quarter. Off contract spend within E&P has reduced by a further £242,790 in Q4 and is 37% of the total off contract spend.



| Order Justification Comensura and Off-Contract | Total Spend Q4 | vs Q3 |
|--|----------------|-------|
| Covering A Vacancy | £3,002,151.64 | ↑ |
| Project Work | £1,109,626.32 | ↓ |
| Unplanned Demand | £468,656.91 | ↑ |
| Covid-19 | £373,636.21 | ↓ |
| Current Temp Load | £163,217.76 | ↓ |

Approximately 36% of all agency spend in Q4 continues to relate to the need for qualified Social Care staff, although the data is continuing to show high levels of spend against the use of Interims (22%) and Engineering & Surveying workers (20%).



The total spend in Q4 for all agency expenditure (**Comensura and Off Contract**) was £8,333,697– an overall increase on last quarter of £743,193. This is the result of a significant increase in off-contract spend within Childrens' Directorate in Q4 and despite a continued reduction of off-contract and Comensura spend within Environment and Place.