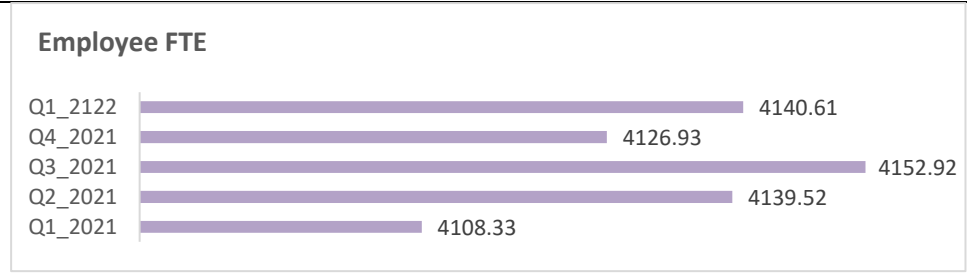
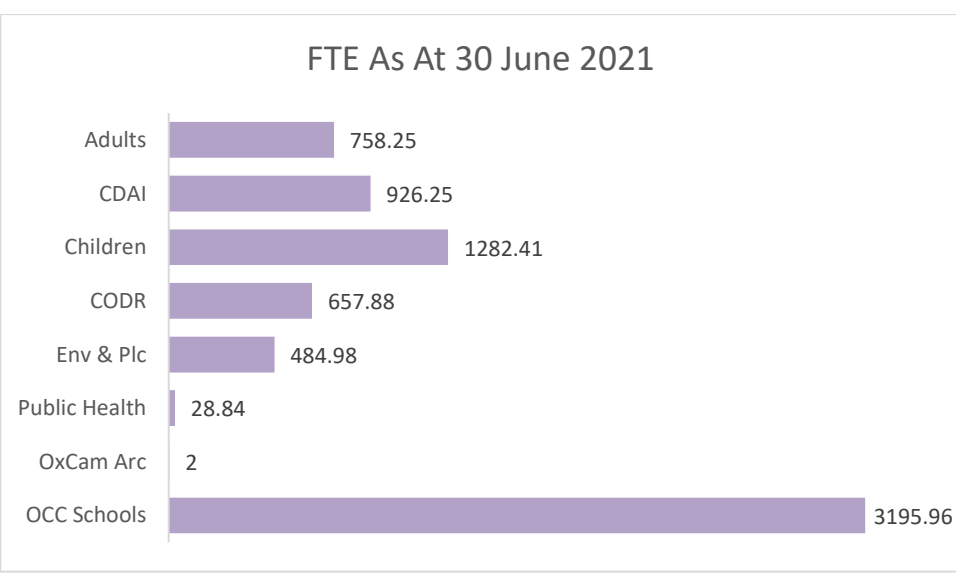
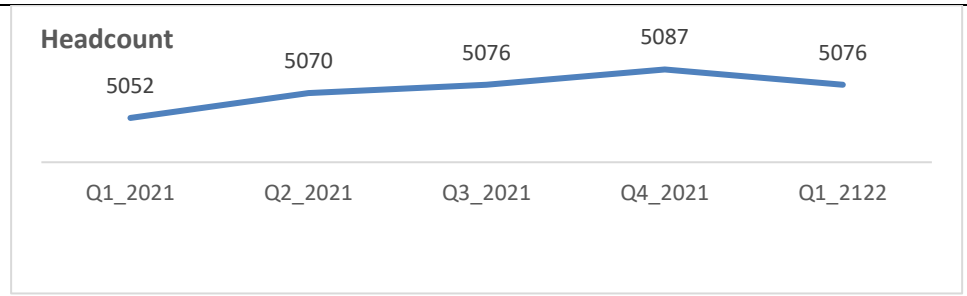
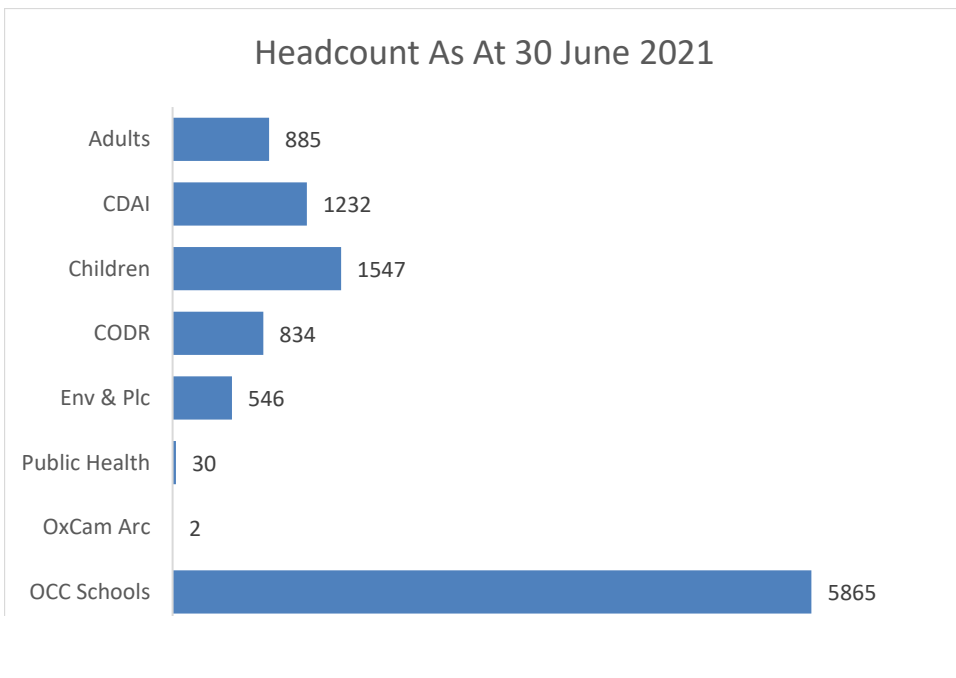


Headcount and Full Time Equivalent (FTE) comparison

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 Q1 (2021/22) is 5076 and 4140.61 respectively, a marginal increase on Q1 last year. The overall reduction in headcount from Q4 to Q1 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. Key posts have now been recruited to with appointees taking up post during Q2.

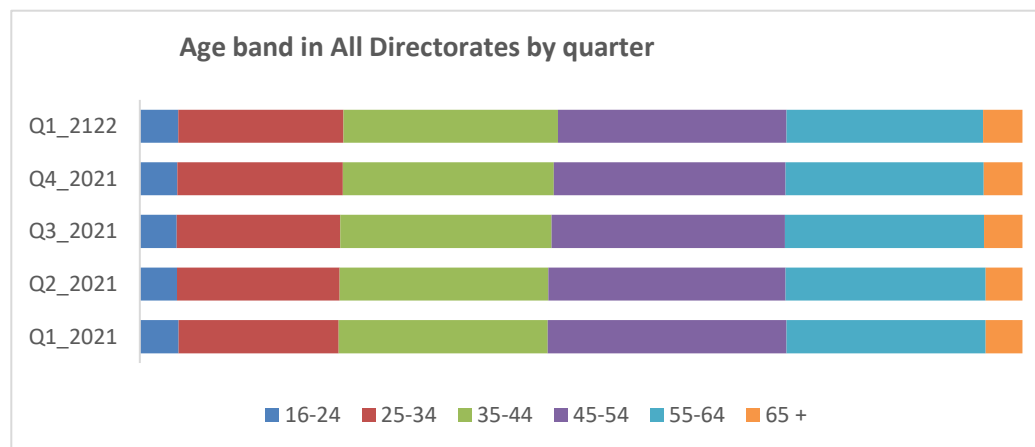
A detailed workforce profile showing a 5-quarter trend for each Directorate and Service area is available on the intranet on the Workforce Data webpages.



Age and Gender

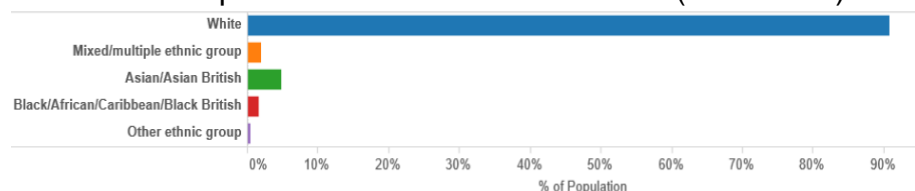
The directorate workforce gender split remains consistent with two thirds women and one third men. The full time/part time split is more even across genders. 44.6% of the OCC workforce (excluding schools) are part time. The workforce age profile also remains stable and highlights a slightly older workforce with 53% of the workforce aged 45 years and over.

Of the 5076 staff employed across the Council, 254 (4.6%) have temporary contracts. The profile of these staff is slightly different from the above in that there is a slightly higher percentage (69%) of female employees in this group and a much higher proportion of employees aged under 45 (66%). 15% of these temporary contracts can be attributed to apprenticeships.



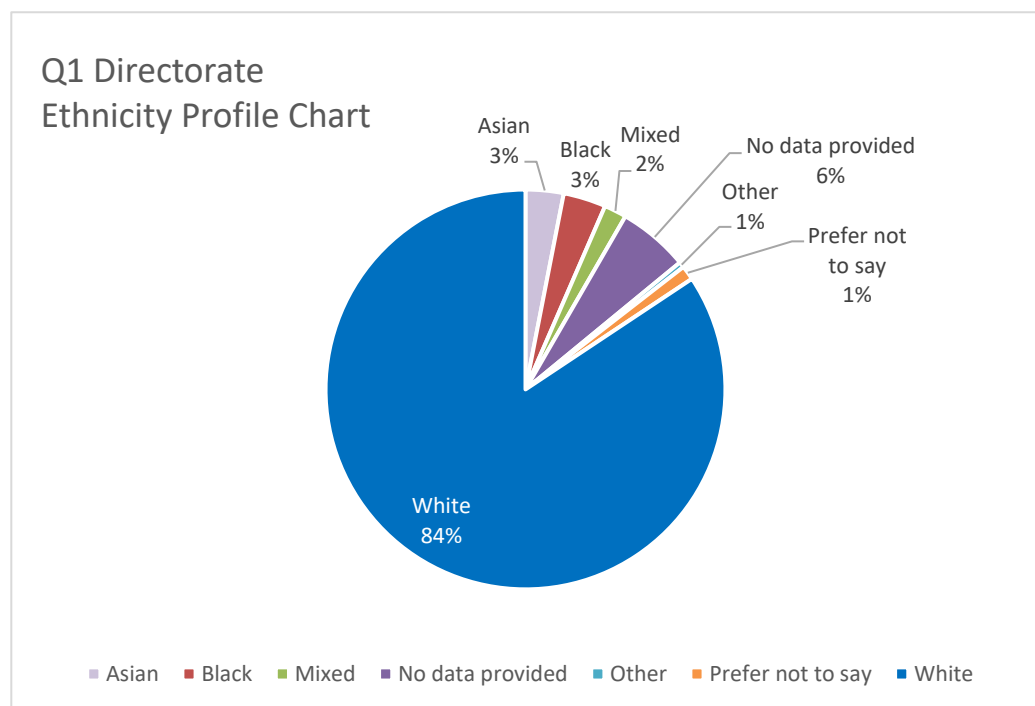
Ethnicity and Disability

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



At OCC 8.79% of the directorate workforce are recorded as BAME. 84% are white (77.6% white British, and 6.73% white other), and 6.88% remain undeclared. The proportion of BAME employees remains higher within our social care workforce at 11.73%. 1.2% of the workforce have selected 'Prefer not to say' and there is no data held for 5.6% of the directorate workforce.

Disability: 4.18% of the directorate workforce are recorded as having a disability, this is lower than previously recorded due to the disability fields in self-service being updated to remove incorrect data. 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

During the rolling year 1 July 20 - 30 June 21 there were 265 apprentices on programme, of these around 75% were permanent staff undertaking an apprenticeship as CPD. The split across directorates and apprenticeships/CPD are shown to the right.

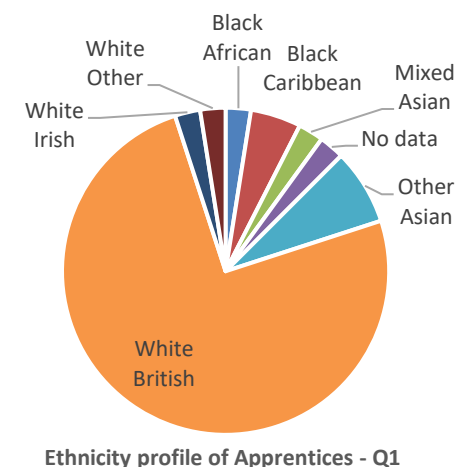
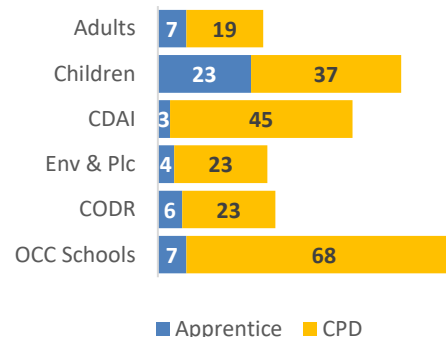
The Levy paid in the past 12 month rolling period is £1,090,394 – of this approximately 40% comes from Schools. In addition, there is a 10% top up from Government giving a total Levy fund of £1,199,434 for the period July 2020 – June 2021.

There were 129 new enrolments during the 12-month period with a committed spend of £1,212,553 across the duration of the apprenticeships ranging from 1 year - 5 years. 28% of new enrolments in the period were schools. There were 175 active apprenticeships in Q1.

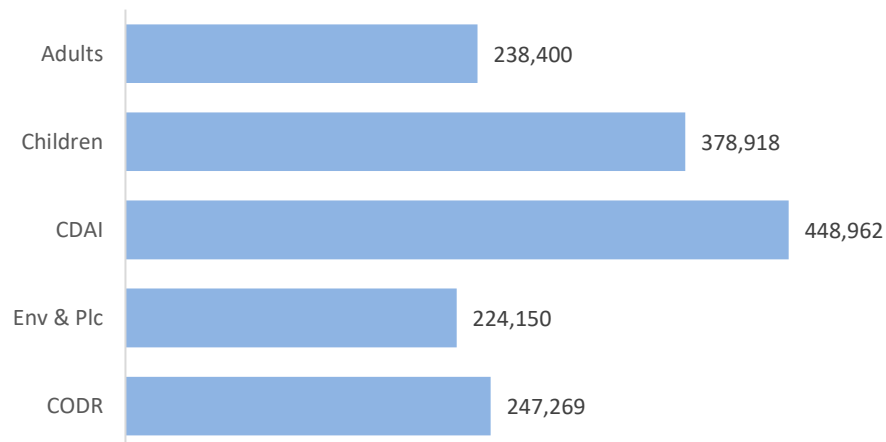
Directorate	Apprentice	CPD	Total
Adults	7	19	26
Children	23	37	60
CDAI	3	45	48
Env & Plc	4	23	27
CODR	6	23	29
OCC Schools	7	68	75
Grand Total	50	215	265

With the impact of Covid and the restrictions in place, new enrolments in the 12 month period reduced slightly but the spend increased due to the number of higher-level apprenticeships being undertaken. In Q1 of 21/22 our enrolments and spend have increased again, and with the introduction of a new Apprenticeship Hub and additional resource to support the embedding of apprenticeships across the organisation we will see the number of apprenticeships and spend continuing to rise in 21/22.

Rolling 12M No of Apprentices on Programme



Rolling 12M Committed Spending (£) on Programme



Sickness Absence

Recorded sickness absence reduced slightly during Q1 which follows the usual trend but is higher than for Q1 2020/21. The percentage of working hours lost to sickness absence has reduced slightly from 2.87% (Q4) to 2.74% (Q1) but remains higher than in Q1 2020/21 when it was 2.43%. Sickness is still lower than before the pandemic and this is likely to be as a result of the increased ability to work more flexibly and from home, a reduction in the need to commute and those who were isolating but still able to work, all of which may have positively impacted on reduced sickness absence levels. Other sectors are reporting similarly. 130 of 5076 staff (2.56%) reported absent due to Covid related sickness during Q1 which is a significant increase on Q4. However, of these, 91 were absent for between 1-3 days which is likely to have been directly linked to the side effects resulting from the vaccine rather than the virus itself.

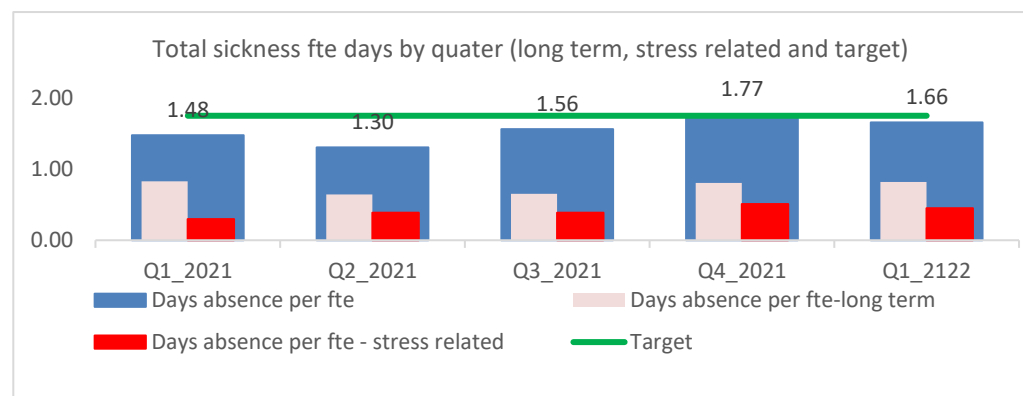
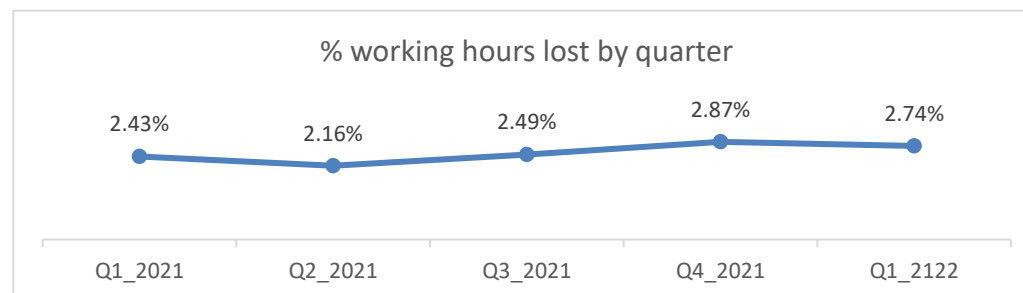
The number of employees on long term sickness (20 days or more) reduced slightly in Q1.

The rolling absence over the last 12 months is 6.49 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 the IBC and this should improve ongoing reporting and accuracy of absence data.

The top 5 reasons for absence continue to include stress, anxiety and depression as the top reason, but Covid-19 and isolation non-working have disappeared from the top 5, with the remaining identified as injury/fracture; operation/post op; ear nose and throat and gastrointestinal problems.

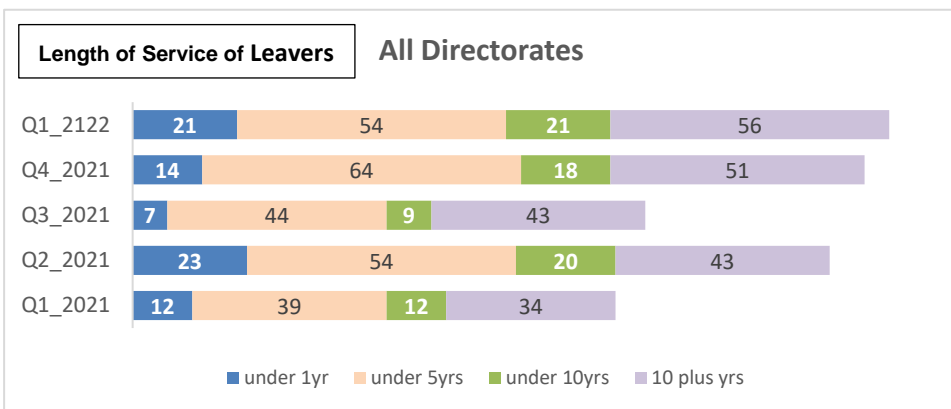
The number of staff absent due to stress related absence in directorates appears to have levelled over the past 3 quarters although it is a third higher than in Q1 2020/21.



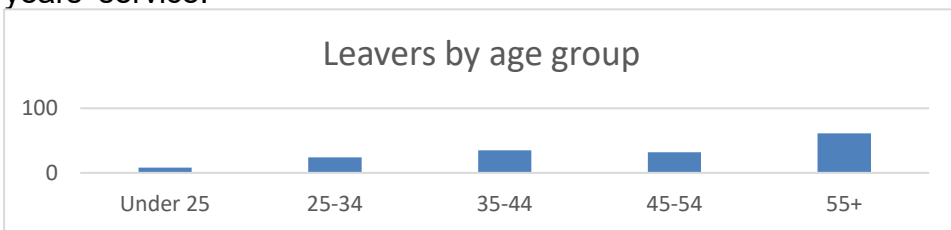
Short Term Sickness by Directorate for Q1	Headcount at end of Q1	No of staff on short term sickness Q1	% of staff on short term sickness Q1
Children	1547	372	24.05% ▲
Adults	885	259	29.27% ▼
Environment and Place	546	94	17.22% ▼
CODR	834	205	24.58% ▲
CDAI	1232	227	18.43% ▼
Public Health	30	9	30.00% ▲
Growth Deal	2	0	0.00%
Grand Total	5076	1166	22.97% ▼

Turnover

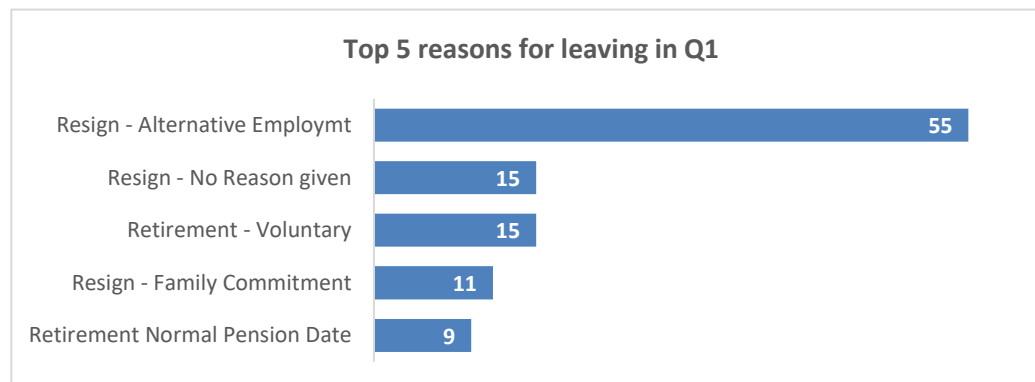
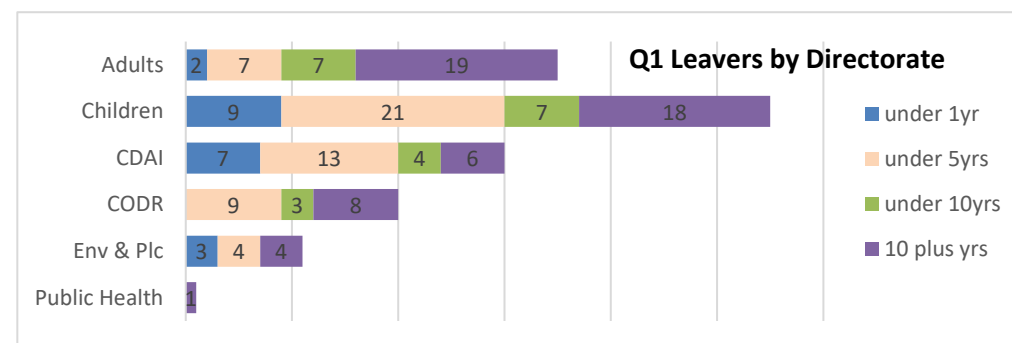
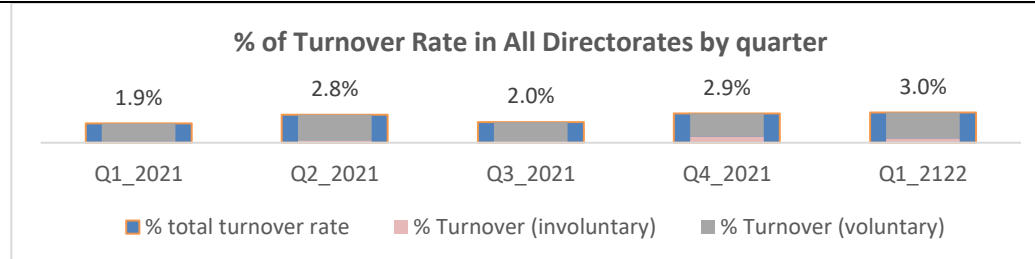
Turnover for Q1 for Directorates was 3% which is a marginal increase on Q4. Turnover for the rolling 12-month period was 10.7% for all Directorates, increasing to 14.5% when including schools. There were no Academy conversions during Q4.



14% of leavers during Q1 left with less than 1 years' service, 36% had between 1-5 years' service, and 37% had more than 10 years' service. 55% of leavers in Childrens Services left with less than 5 years' service.



40% (61) of the leavers in Q1 were in the over 55 age group, of which 25 retired (voluntary, normal and over retirement age), 8 were made redundant, 7 left to go to alternative employment and 6 left due to family commitments. The average length of service of our employees is relatively stable at 9.5 years, with the average length of service of leavers for Q1 at 10.4 years.

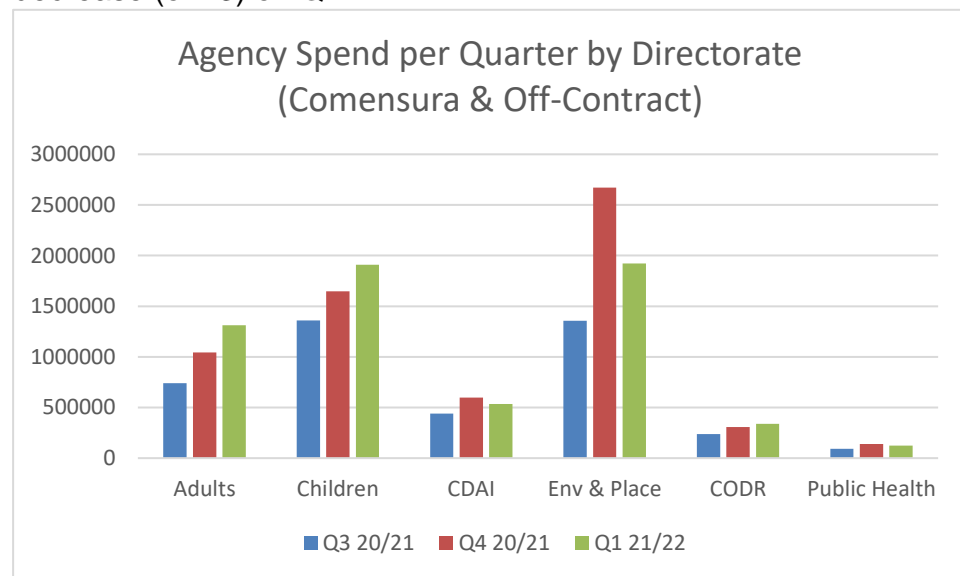


Of the top 5 reasons for leaving, 36% took up alternative employment. 16% retired, 10% gave no reason and 7% resigned due to family commitments. We are currently working towards improving our exit data with a revised questionnaire which prompts managers and employees to engage in the exit review process to help us understand why employees leave the Council.

Agency Spend (Comensura and Off Contract)

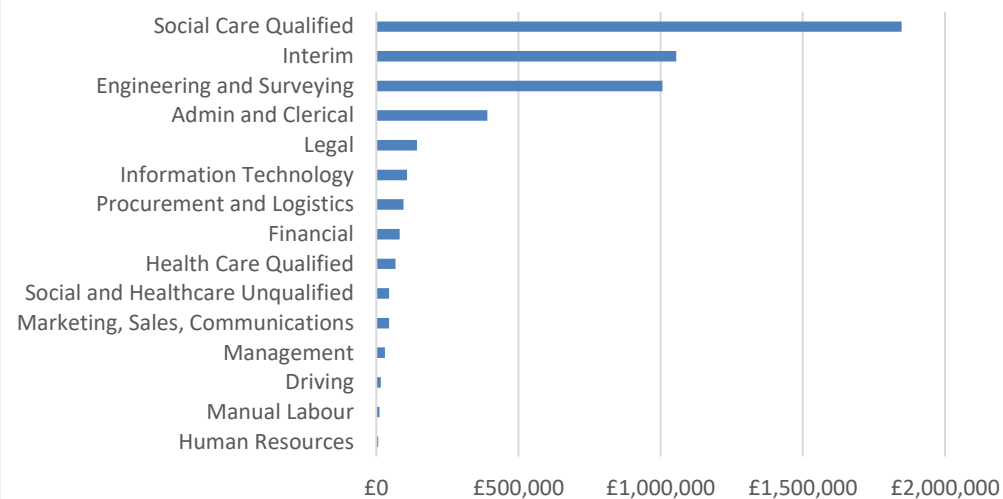
Agency staff expenditure (Comensura contract only) has decreased this quarter to £4,413,582 (a decrease of £78,783).

There were 119 new bookings this quarter for 142 positions, 67% were to cover a vacancy. 18 new bookings (13%) were to cover Covid-19 related absences, which is a decrease on previous quarters. At the end of Q1 there were 321 active bookings, a slight decrease (of 23) on Q4.



Off contract spend (agency usage outside of the Comensura contract) has halved in Q1 to £1,186,976 but still double the spend of Q3 (£541,271). The majority of spend outside of the Comensura contract is still within Environment and Place (£794,351) but has significantly decreased from Q4 (£2,003,799). This expenditure 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.

Cost and reason for cover (Comensura only) Q1



The highest agency spend relates to the need for qualified Social Care staff, although Q1 is continuing to show increased spends against the use of Interims and Engineering & Surveying workers. The total spend in Q1 for all agency expenditure is £6,136,525 a decrease on last quarter but still significantly higher than Q1 20/21. Costs are on the increase across Children's, Adults and CODR Directorates over the past 3 quarters.

