

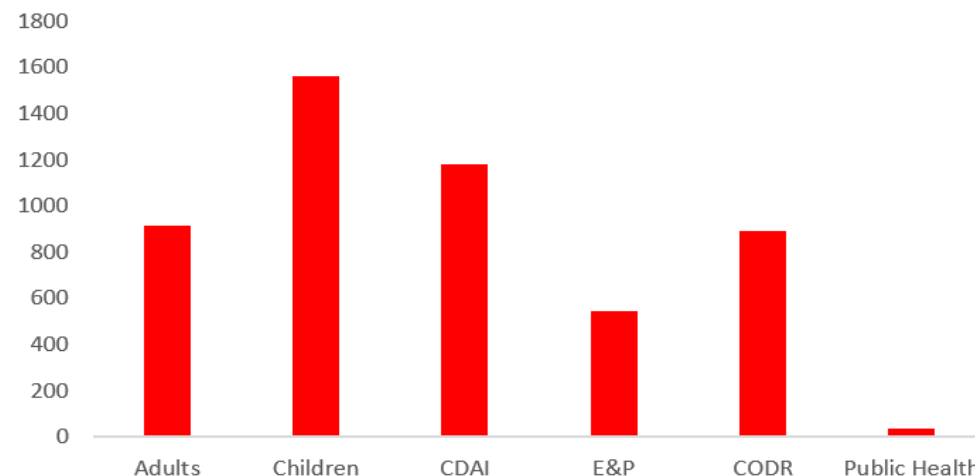
Headcount and Full Time Equivalent (FTE) comparison

The overall headcount has increased marginally during Q1 which is a continuing trend over the last year where there has been an average increase of 13 headcount each quarter which is spread across all Directorates.

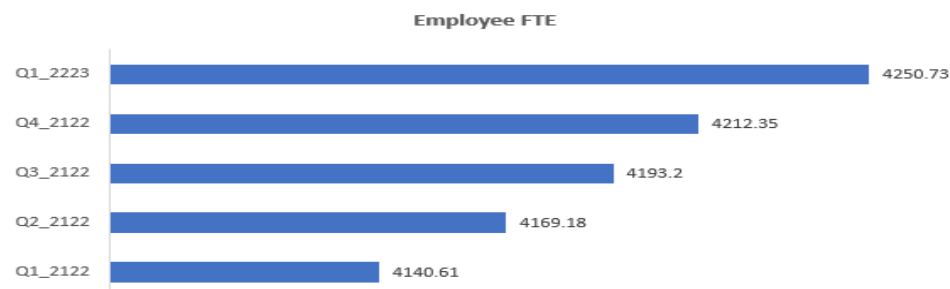
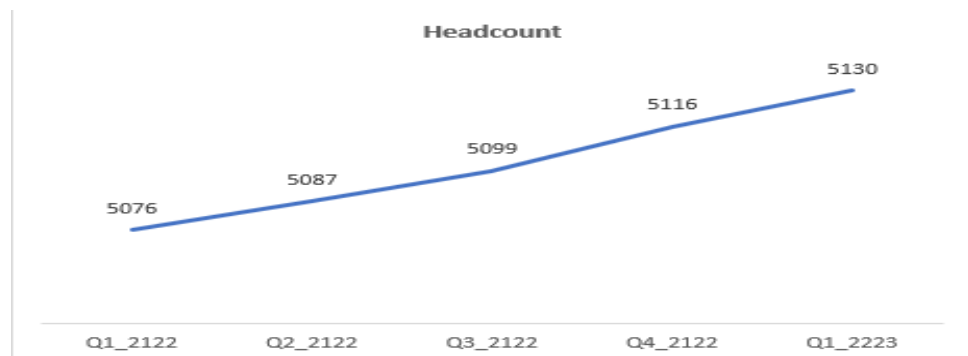
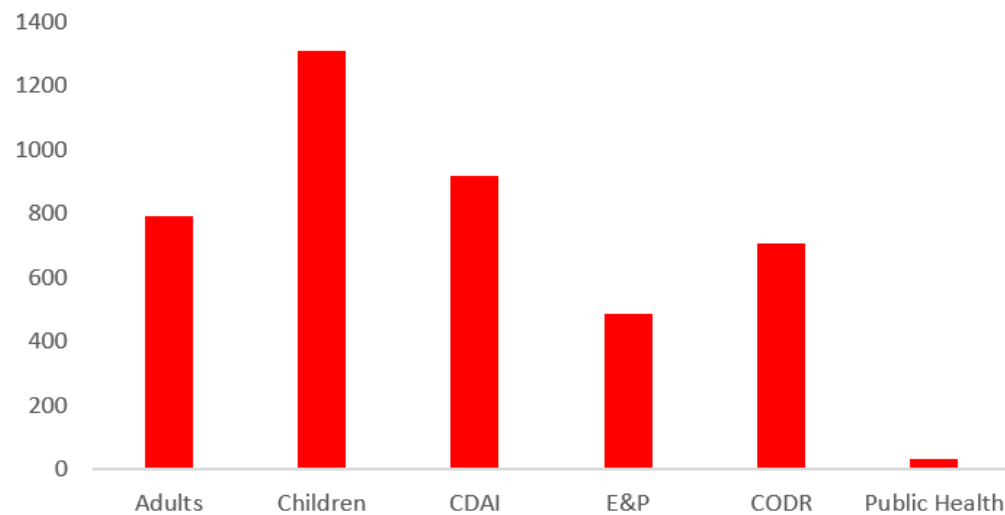
Headcount and FTE at the end of Q1 (2022/23) is 5129 and 4250.13 respectively, compared to 5116 and 4212.35 for Q4 (2021/22) and has shown a similar upward trend over the last 5 quarters which is spread across all Directorates.

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

Headcount as at 30 June 2022



FTE as at 30 June 2022



Age and Gender

The directorate workforce gender split remains consistent with two thirds women and one third men – a trend existing across both full and part time staff. 42.8% (2196) of the workforce are part-time which is a slight reduction on Q4. Numbers of part time staff have slightly reduced quarter on quarter over the last year, with 2266 (44.66%) part time employees in Q1 last year. The workforce age profile remains stable and highlights a slightly older workforce with 52.53% of the workforce aged 45 year or older.

Of the 5130 staff employed across directorates, 310 have temporary contracts (6%). The profile of these staff continues to be slightly different from the above in that there is a slightly higher percentage (74%) of female employees in this group and a much higher proportion of employees aged under 45 (70%). 8% of these temporary contracts can be attributed to apprenticeships.

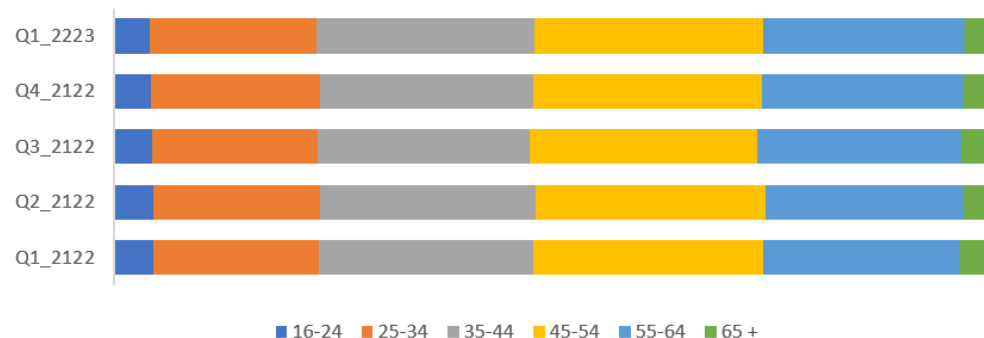
Ethnicity and Disability

The 2021 census data is expected to be available in October, but until this data is available we can still only compare our workforce with the 2011 census data for Oxfordshire. The working population of Black, Asian and minority ethnic (BAME) in Oxfordshire per the 2011 census data was 9.2%

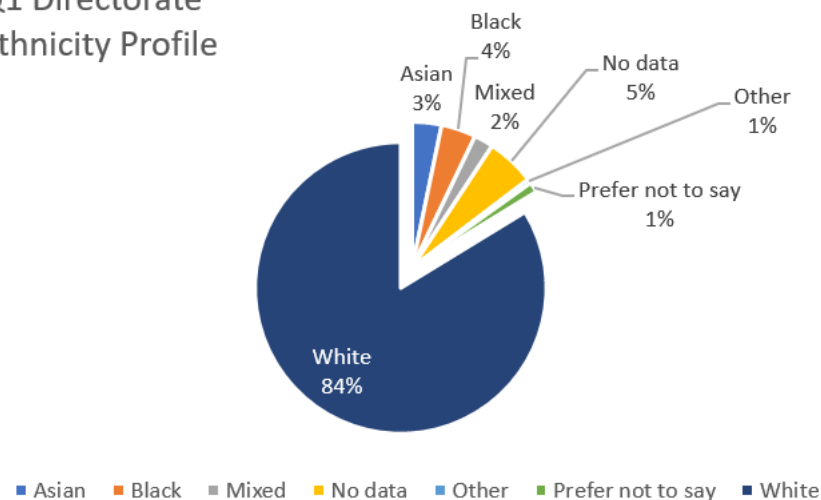
Ethnicity: At OCC 9.73% of the directorate workforce are recorded as BAME, 83.72% are white (76.92% are white British and 6.8% white other), and 6.5% remain undeclared. The proportion of BAME employees remains higher within our social care workforce at 13.3%. 1.15% of the workforce have selected 'Prefer not to say' and there is no data held for 5.36% of the Directorate workforce.

Disability: 5.57% of the Directorate workforce are recorded as having a disability. We are continuing to promote the changes in the recording of equality and diversity data in order to reduce the number of 'not known' entries. This work continues to slightly reduce the number of 'not known' entries this quarter.

Age band in All Directorates by quarter



Q1 Directorate Ethnicity Profile



Apprenticeships

At the end of Q1 there were 269 Apprentices on programme, 58 of these were in schools. 81% are permanent staff undertaking an apprenticeship as CPD or career progression.

During Q1 22/23 there were a total of 29 new apprenticeship enrolments compared to 41 for the same period last year. All of these were for permanent staff undertaking CPD. The committed spend for Q1 22/23 for new enrolments is £189,279 compared to £237,486 in Q1 21/22, which reflects the slight reduction in enrolments for this quarter compared to last year. One potential contributing factor in this is the number of Directorates that have been undergoing transformation and are currently in the process of confirming new apprenticeship roles and career pathways to commence in the Autumn.

Number of new enrolments - Q1 2022-23

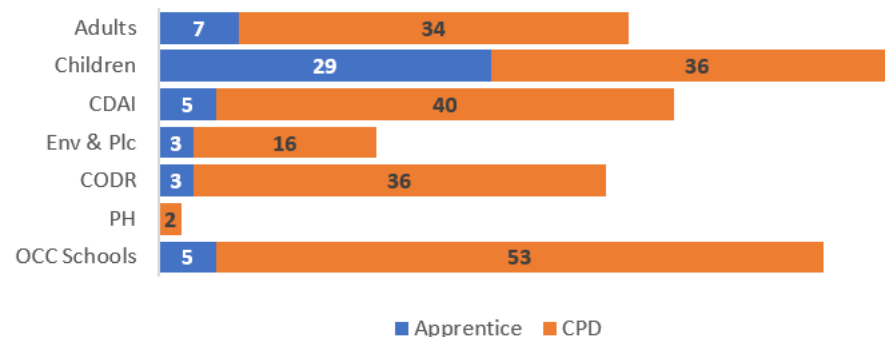
Directorate	Apprentice	CPD
Adults	0	5
Children	0	3
CDAI	0	8
CODR	0	5
Env & Plc	0	2
PH	0	0
OCC Schools	0	6
Grand Total	0	29

During Q1 22/23 there were 7 Completions and 3 withdrawals

The Apprenticeship Hub is currently reviewing all withdrawal data to assess where trends are occurring and to take action to minimise the number of withdrawals. We are continuing to undertake monthly reviews with all training providers, line managers and learners to review progression and minimise withdrawals with early intervention.

Apprentices on Programme during Q1 2022/23

Total Apprentices On Programme in Q1 22-23



Number of new apprentices per year per quarter

Fiscal Period	17/18	18/19	19/20	20/21	21/22	22/23
Apr - Jun		6	43	5	41	29
Jul - Sep	16	46	33	37	58	
Oct - Dec	6	44	17	28	29	
Jan - Mar	11	15	25	23	36	
Total	33	111	118	93	164	29

Committed spend on new apprentices per year per quarter

Fiscal Year	17/18	18/19	19/20	20/21	21/22	22/23
Apr - Jun		17,500	214,600	31,000	237,486	189,279
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	350,618	
Total	145,000	782,016	773,527	962,190	1,343,890	189,279

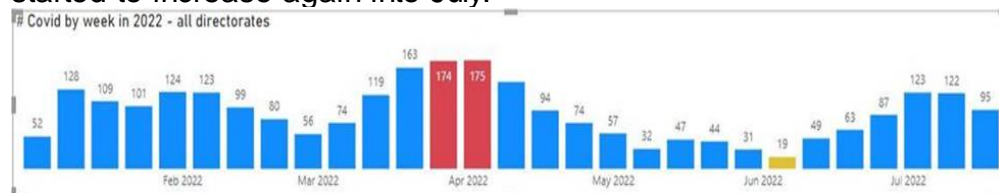
Sickness Absence

Recorded sickness absence decreased again during Q1 across all Directorates and continues to be monitored along with referral rates to Occupational Health and usage rates of the Employee Assistance Programme.

161 employees reported an absence due to stress during Q1, which is an increase on the 134 reported absences during Q4, (across all Directorates except CDAI).

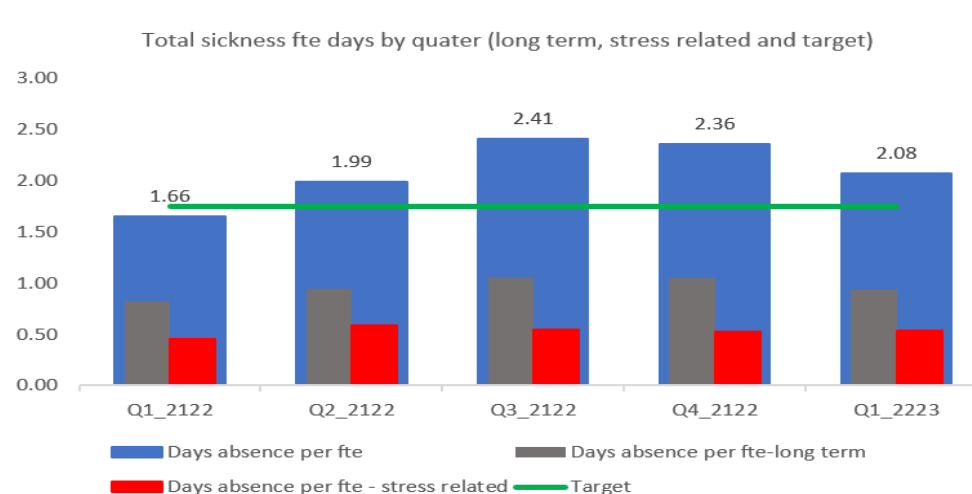
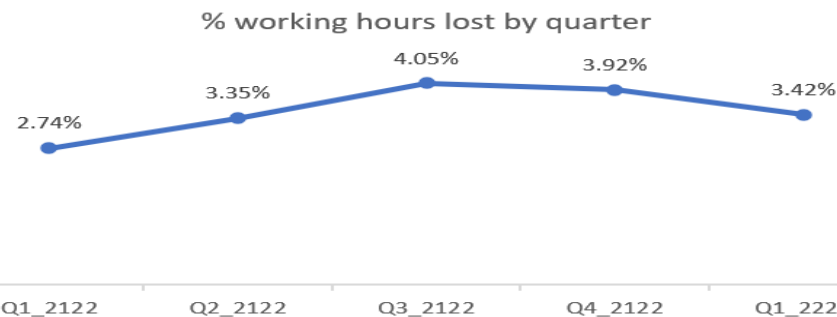
There were 126 employees on long term sickness (20 days or more) in Q1, a decrease of 8 on Q4. Of those on long term sick in Q4 69% (92) returned to work in Q1, 31% (42) continued their absence into Q1. There were 84 new cases of long-term absence in Q1.

527 employees reported a covid related absence during Q1, (10.27% of all employees), which is a reduction on Q4, but of these 50% were absent for more than 3 days which is an increase on Q4 (40% were absent for more than 3 days in Q4). The peak appears to be at the end of Q4 and beginning of Q1. There was then a reduction in covid related absences until after the Jubilee weekend when numbers started to increase again into July.



The top reason for absence during Q1 was Covid at 22.71% (27.35% in Q4), with stress, anxiety and depression the second highest reason at 21.45% (21.44% in Q4). The other three reasons identified in the top five reasons were operation/post-op at 9.99%, muscular/skeletal at 7.10% and stomach/bowel at 5.56%

The rolling absence over the last 12 months is 9.02 days absence per fte which continues to be higher than the target rate of 7 days per fte.



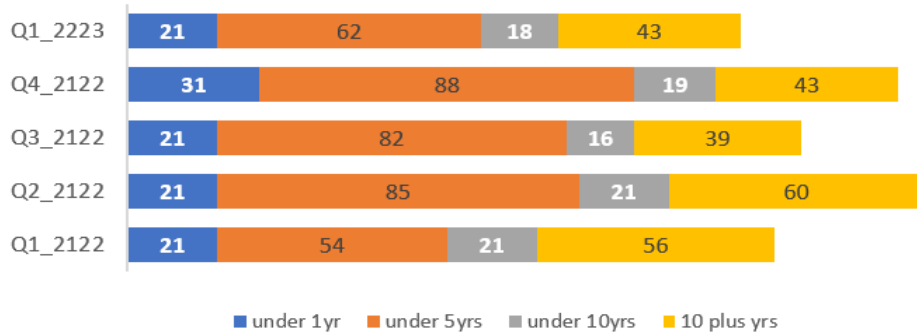
Short Term Sickness by Directorate for Q1	Headcount at end of Q1	No of staff on short term sickness Q1	% of staff on short term sickness Q1
Children	1562	449	28.75% ↓
Adults	914	345	37.75% ↓
Environment and Place	546	142	26.00% ↑
CODR	891	263	29.52% ↓
CDAI	1179	319	27.06% ↓
Public Health	36	7	19.44% ↓
Grand Total	5130	1525	29.73% ↓

Turnover

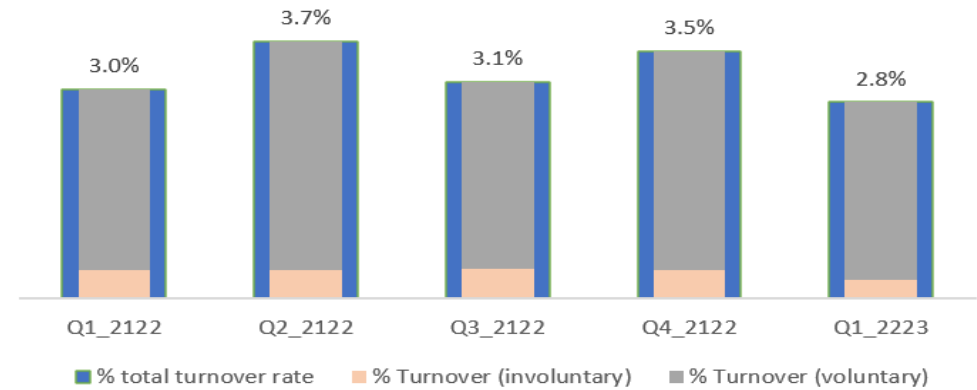
Turnover for Q1 for directorates was 2.8% which is a decrease on Q4. Turnover for the rolling 12 month period was 13.1% for all Directorates.

length of services of our employees is relatively stable at 9.3 years with the average length of service for leavers during Q1 at 8.3 years.

All Directorates

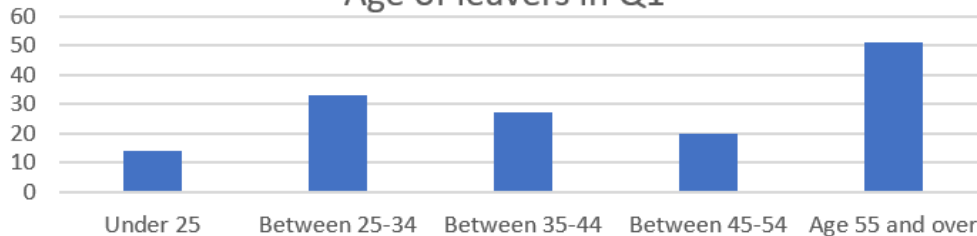


% of Turnover Rate in All Directorates by quarter



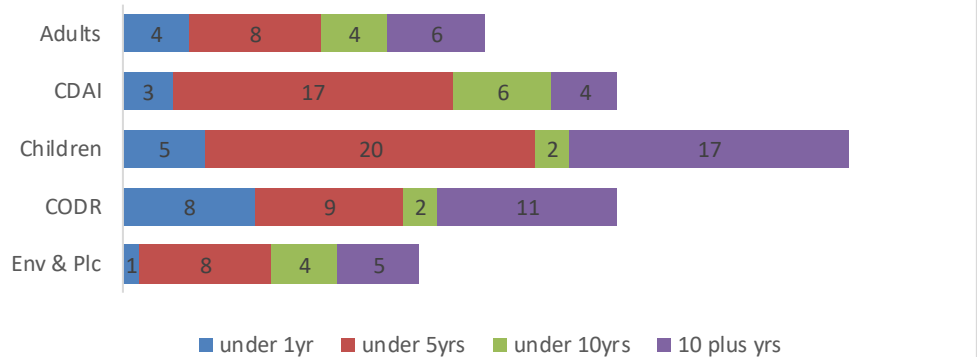
14.58% of leavers during Q1 left with less than 1 year’s service, 43.05% had between 1-5 years’ service, and 29.86% had more than 10 years’ service. This shows that more than half of the leavers during Q1 left before completing 5 years’ service which is a continuing trend and one apparent across all directorates.

Age of leavers in Q1



35.81% (51) leavers in Q1 were in the 55+ age group, of which 24 retired (voluntary, normal and over retirement age), 2 were made redundant and 9 left to go to alternative employment. The average

Length of Service - Leavers Q1 22-23



Of the top 5 reasons for leaving, 39.58% took up alternative employment, 18.75% retired (normal and voluntary combined), 9.72% gave no reason, and 6.94% resigned due to family commitments.

The revised exit questionnaire went live at the end of Q4. We continue to prompt managers and employees to engage in the exit

review process to help us understand why employees leave the Council. The first quarter's data is under review.

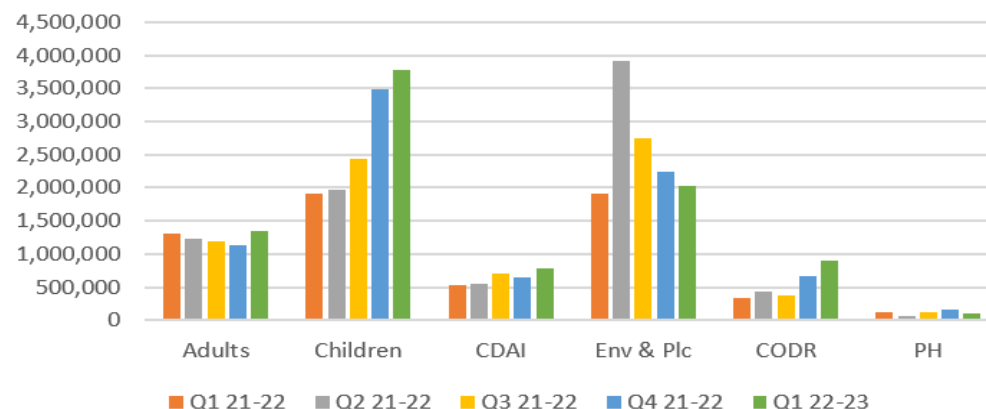
Agency Spend (Comensura and Off Contract)

Agency staff expenditure (Comensura contract only) has increased again this quarter to £6,488,285 (an increase of approximately £1m). Childrens' Directorate were again the heaviest user. Approximately 35% of all bookings relate to the need for qualified social care workers, and high levels of spend continues against the use of Interims (23%), and engineering and surveying (19%). There were 208 positions filled during Q1. Of these 127 (61%) were to fill a vacancy, 43 (21%) related to project work, 18 (9%) for planned peak, and 17 (8%) for unplanned demand. Only one booking related to a covid absence. At the end of Q1 there were 429 active bookings on Comensura, an increase of 66 on Q4.

Off contract spend (agency usage outside of Comensura contract) has decreased this quarter to £2,453,330 (a reduction of £375,997 on Q4).

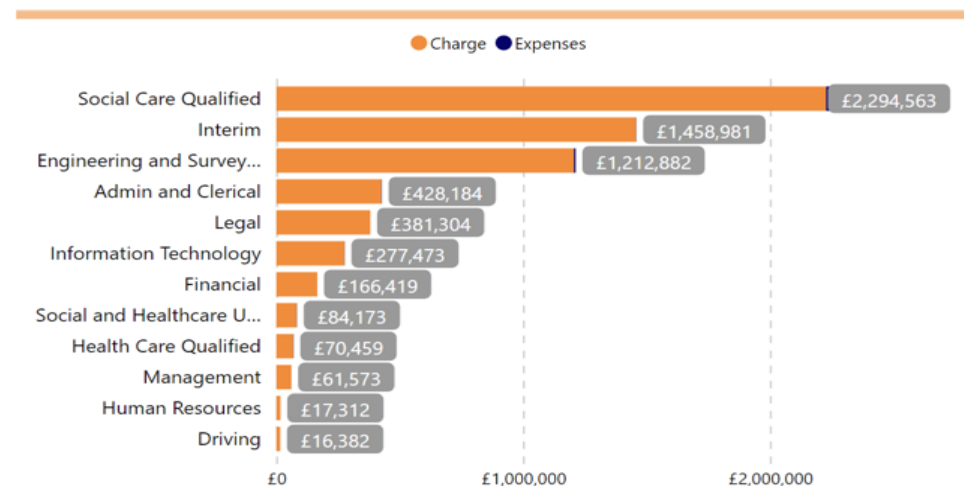
£1,575,425 (64%) of all off contract spend relates to Childrens' Directorate (a marginal reduction on Q4 of £55,417). Off contract spend within E&P has reduced again in Q1 (by £378,068) and now accounts for just 28% of all off contract spend.

Total Agency spend per quarter by Directorate
Comensura and Off-Contract



Quarterly overview

Apr - Jun 2022



The total spend in Q1 for all agency expenditure (**Comensura and Off Contract**) was £8,941,615 – an increase of £607,918. This is the result of an increase in spend in most directorates, but there were overall reductions in Environment and Place and Public Health.

Agency Spend - All Directorates by Quarter

