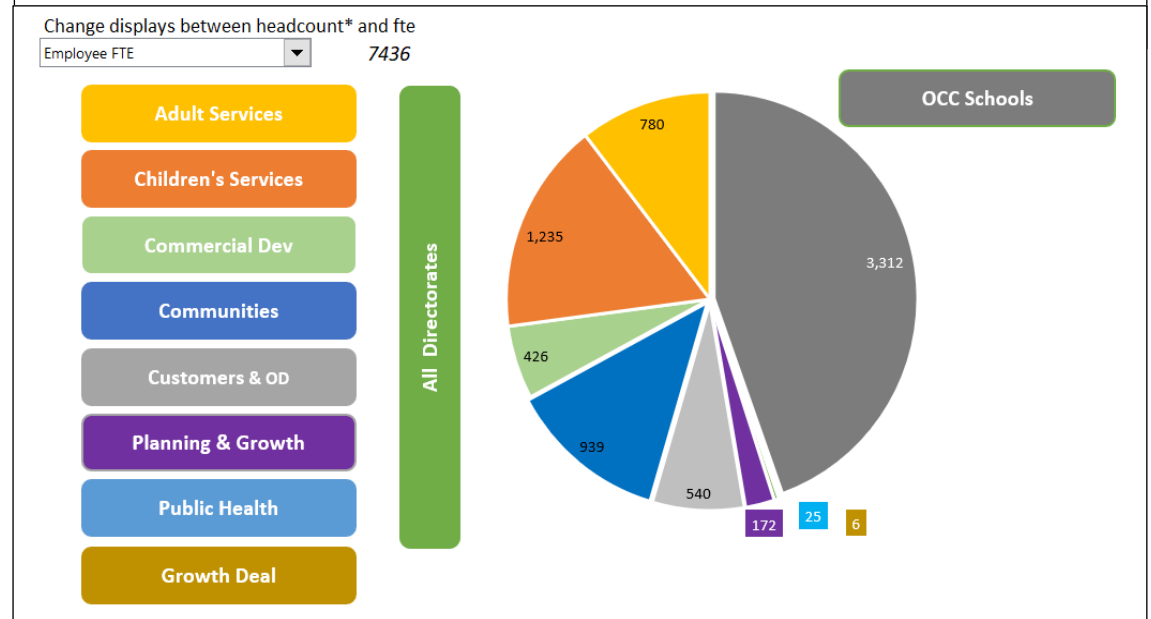
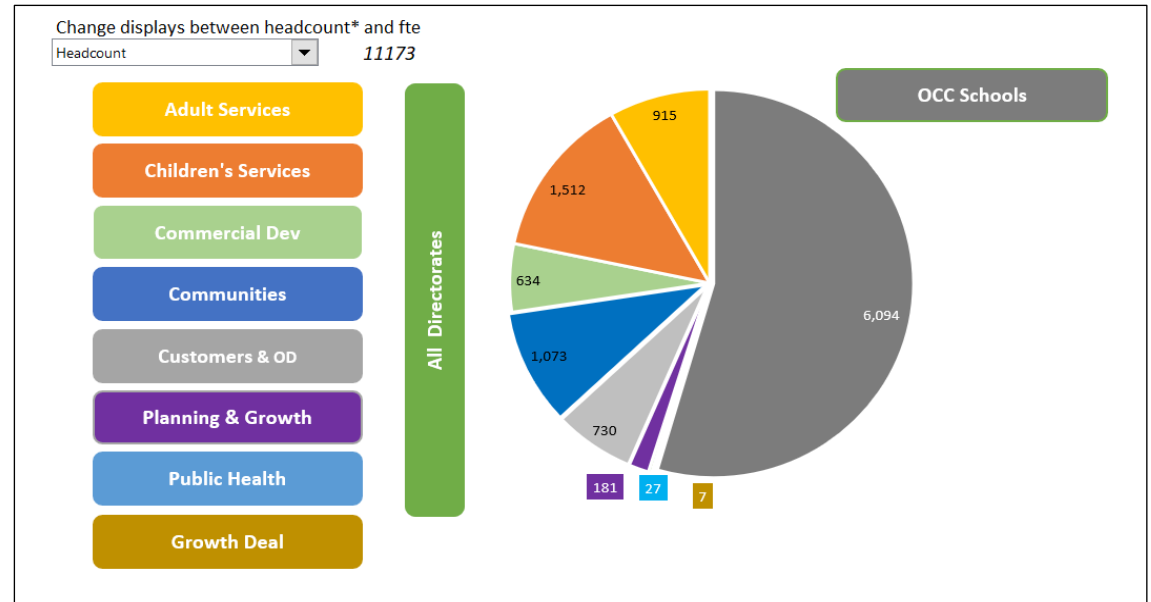
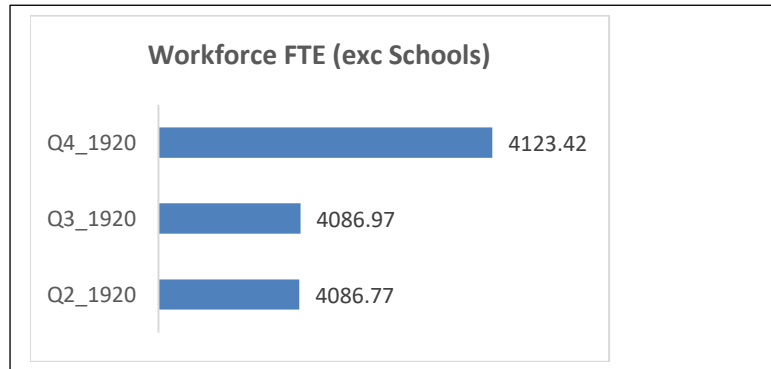
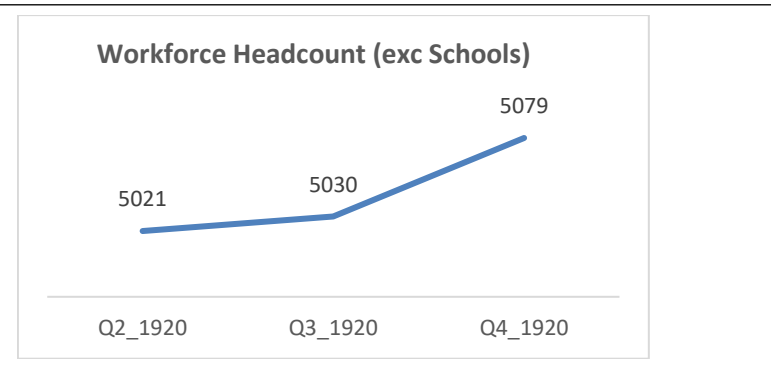


**WORKFORCE PROFILE**  
Headcount and FTE Comparison

Headcount and FTE trends in Q1, Q2 & Q3 of 2019/20 show that our workforce numbers (excluding schools) continue to increase each quarter. There were a number of small increases across several service areas in Q4, with the most significant the result of a successful retained fire fighter recruitment campaign. 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.



The Workforce gender split remains consistent with two thirds women and one third men. Those working full time/part time is more evenly split across genders.

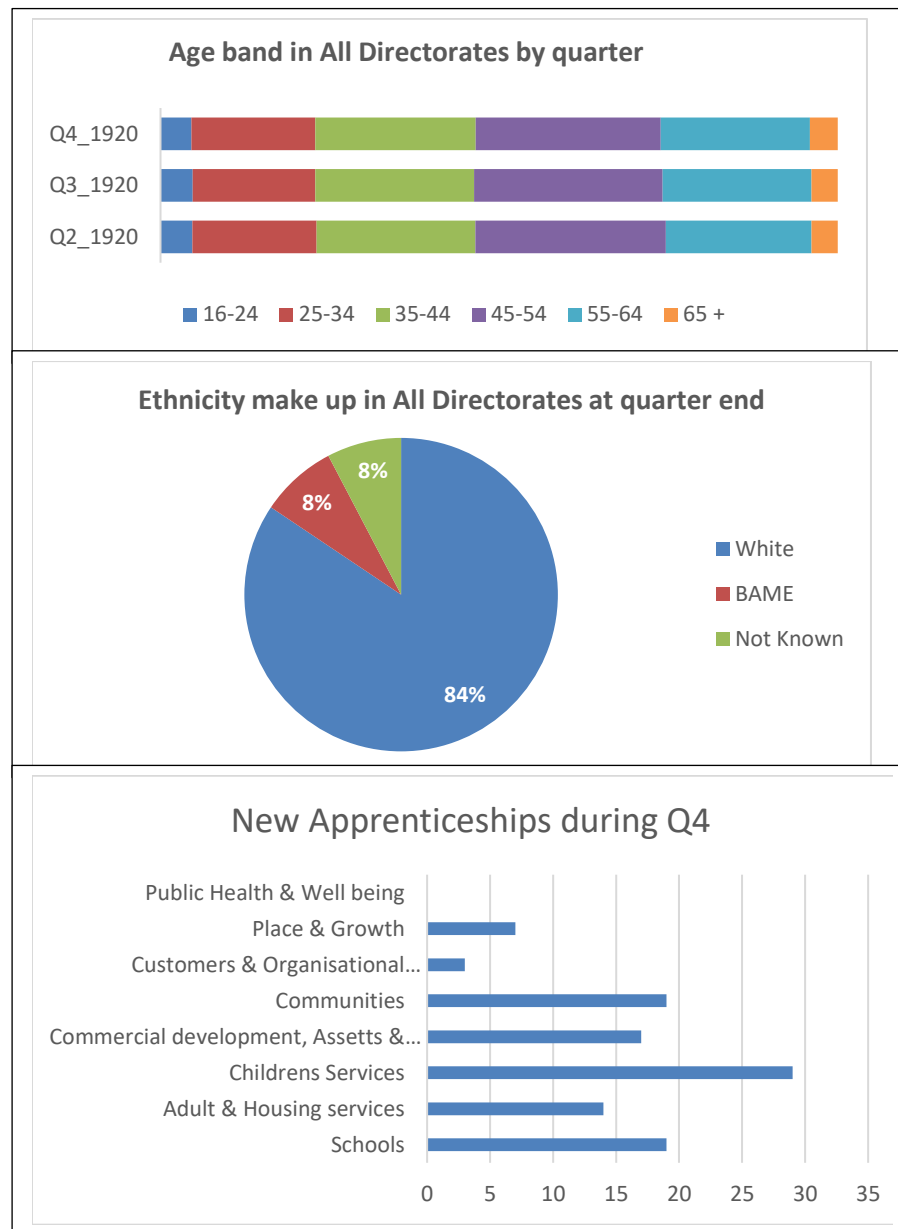
The workforce age profile remains stable and highlights a slightly older workforce with 53.5% of the workforce aged 45 years and over.

16-24	25-34	35-44	45-54	55-64	65+
4.6%	18.3%	23.7%	27.4%	22%	4.1%

84% of the directorate workforce is white British with 8% Black, Asian minority ethnic employees (BAME) and 8% are undeclared. However, the proportion of BAME employees within our social care workforce is 13.3%. The 2011 Oxfordshire Census reports 83.63% of Oxfordshire residents as white British, however these demographics may have changed since this Census was produced.

#### Apprenticeships

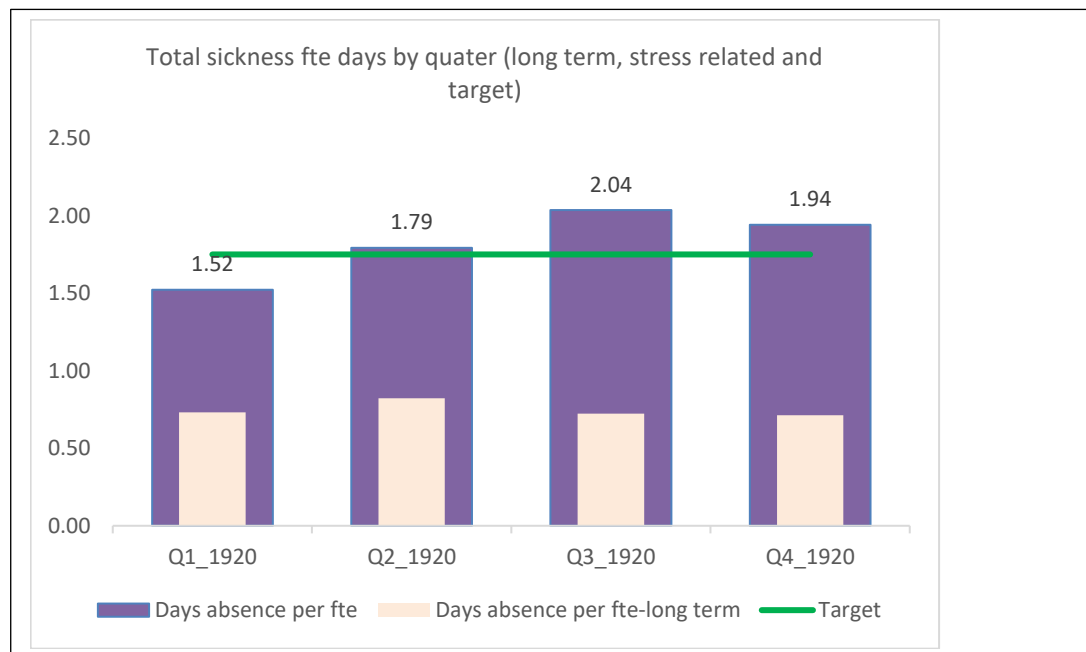
We offer a wide range of apprenticeships across 29 frameworks including Business Admin and Management, as well as specific career paths such as those in Civil Engineering and Legal, ranging from Level 2 (GCSE) to Level 7 (Masters). There were 224 active apprenticeships during 2019/20, of these more than 50% were permanent staff undertaking CPD. 108 of these were new apprenticeships commencing in 2019-20, and 19 of these commenced during Q4. The total amount paid to the levy during 2019-20 was £1,172,488. Approximately 42% of this was funded by Schools. £733,527 has been committed to apprenticeships within this period, although only 20% of apprenticeships were within Schools.



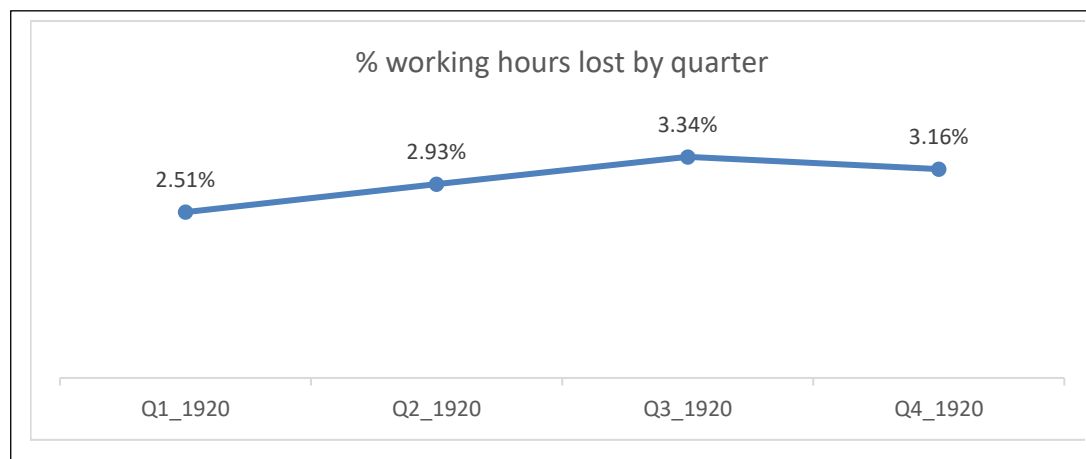
WORKFORCE PROFILE

Sickness Absence

We aim to track and benchmark our sickness rates against other comparable local authorities and the public sector as a whole. The Office for National Statistics reported the average number of sickness days lost to the public sector for 2018 was 5.6 days per fte, whereas the absence rate for OCC is currently set at 7 days per fte. Recorded sickness absence reduced slightly during Q4 and reduced the 12 month rolling absence rate to 7.29 days of absence per fte which is still above the target rate (excluding schools). The reduction could be due to absence reporting taking place outside of the IBC system in some areas during March 2020 in response to the Covid19 pandemic. This is because the existing reporting process is not fit for purpose for some front line services during the current pandemic and therefore with support from HR, they are recording data locally to enable better planning and adaptability at this time. The number of employees on long term sickness (20 days or more) has also reduced slightly in Q4 and is now at 0.71 days per fte.



The percentage of working hours lost to sickness absence this quarter has reduced from 3.34% (Q3) to 3.16%, however this reduction needs to be considered in light of the local reporting processes as described above. The national all sector average for % of working hours lost for 2018 is 2.6%. (ONS Sickness absence statistics - Labour Force Survey).

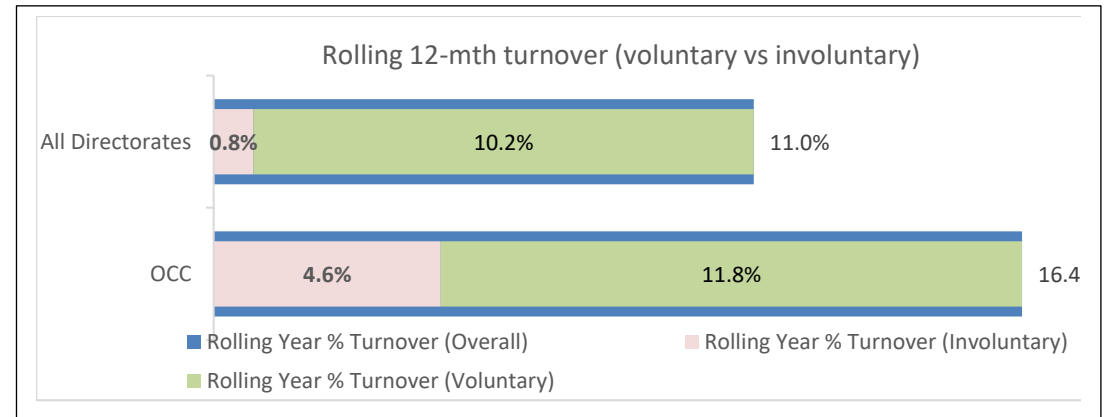


An additional set of sickness data relating to coronavirus is attached as a separate appendices.

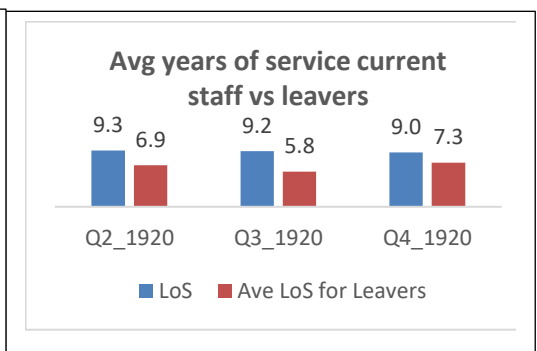
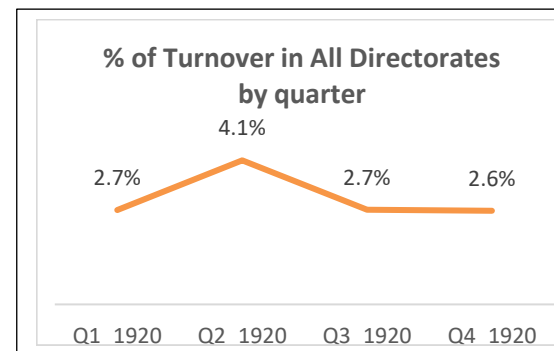
**WORKFORCE PROFILE**

**Turnover**

Turnover for the past 12 months across the directorate workforce is 11%. However, across the whole workforce (including schools), the 12 month rolling turnover rate increases to 16.4%. This figure is skewed by Academy conversions, which account for 30% of all school turnover in Q4. The mean turnover figure for Councils in England is 13.7% (LGA 2016/2017 reported June 2018) This figure includes support staff in schools but excludes teachers.

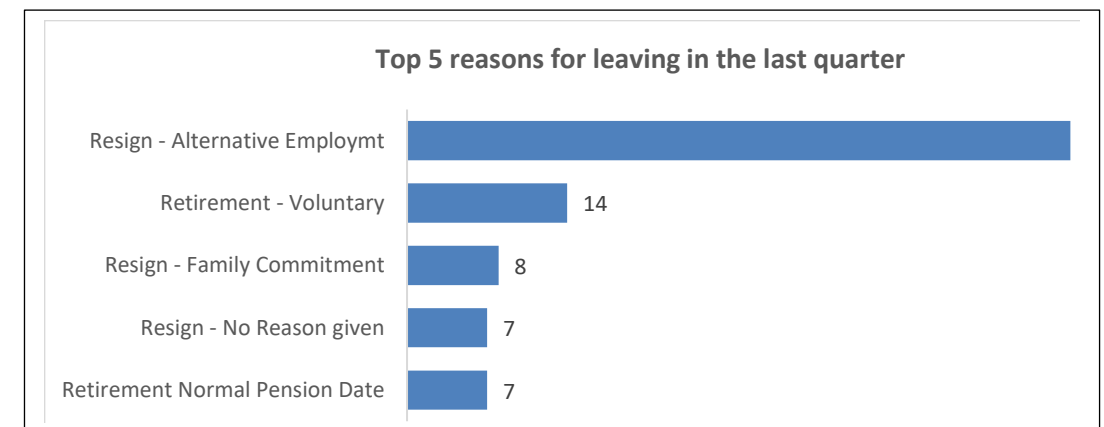


Turnover appears to have stabilised following a spike in Q2 which is thought to be as a result of leavers in Schools taking place at the end of the academic year as at 31 August.



The average length of service across the workforce remains reasonably consistent, and the average length of service of staff who are leaving the council appears to be increasing.

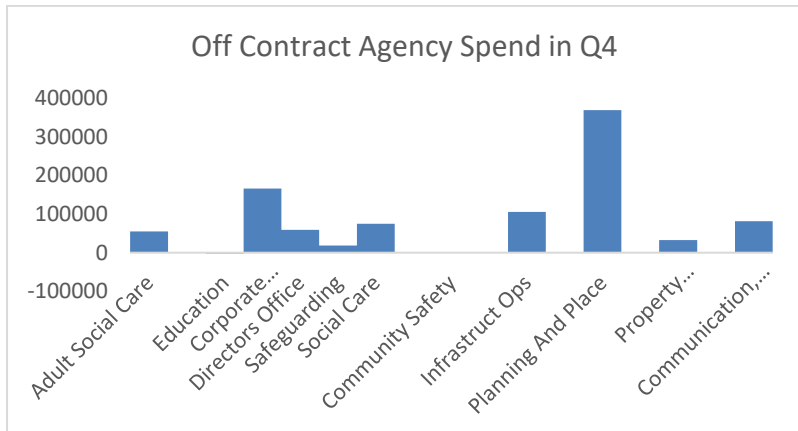
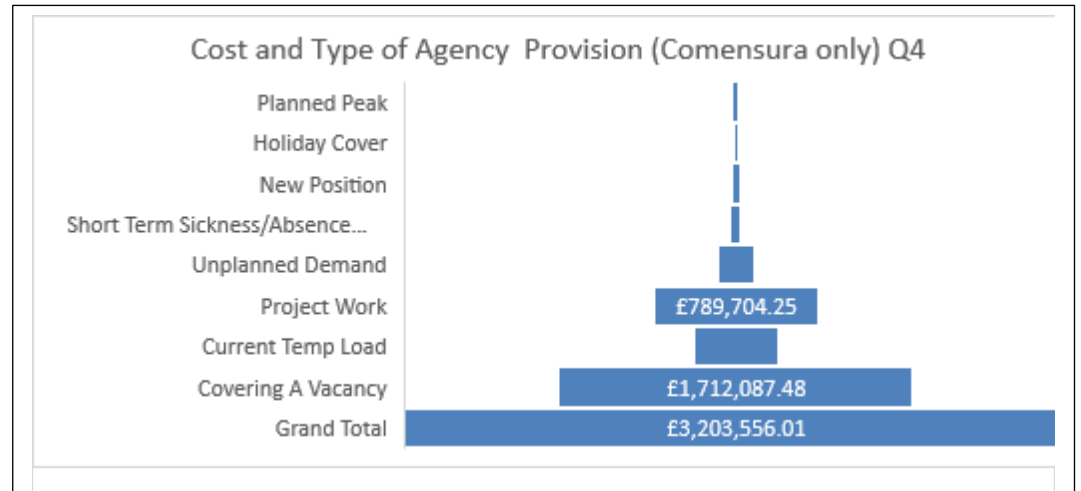
7% of leavers this quarter left with less than 1 years' service and 43% of leavers had completed between 1-5 years' service. Just under half of the leavers in Q4 left due to alternative employment opportunities (which include other LG bodies). To note that exit data is currently limited and this needs further work.



**WORKFORCE PROFILE**

**Agency and Off Contract Spend**

Agency staff expenditure (Comensura contract) reduced to £3,203,556 in Q4. A reduction of approximately £150k. The major contributing cost continues to be to cover a vacancy. Using benchmark agency charges against actual costs, the Comensura contract has saved in excess of £724k in charges during the 2019/20 financial year with £337,435 of these savings made in Children’s Services alone.



Off contract spend (agency usage outside of the Comensura contract) this quarter has increased by £100k to £962,518. The majority is within Planning and Place of which £120k can be attributed to the agreed use of a company that provide specialist contractors at a competitive rate equal to Comensura. £116k is related to the procurement of research and development specialists rather than agency provision and has been coded incorrectly.

