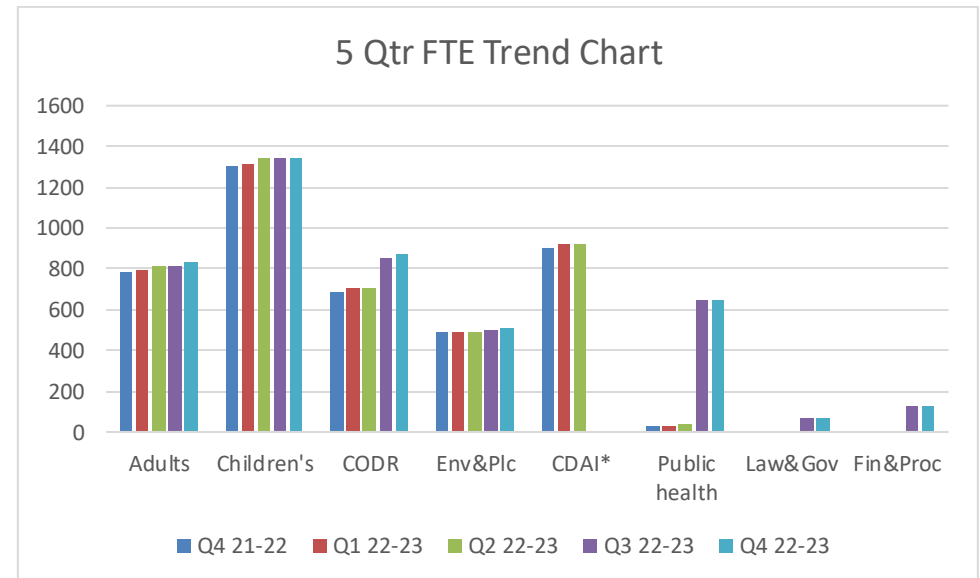
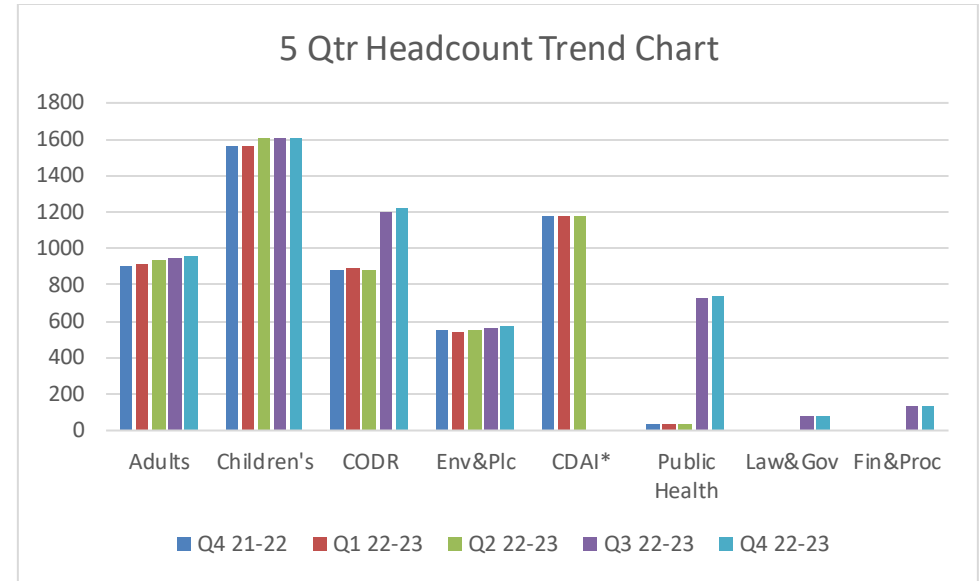
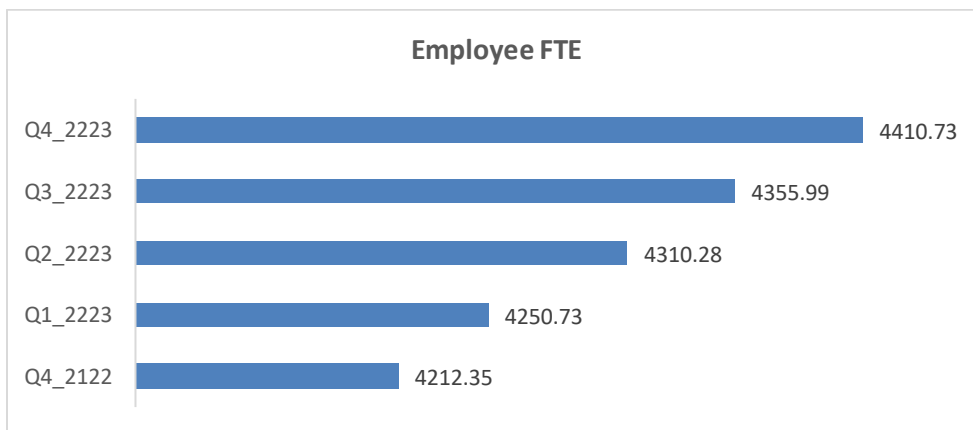
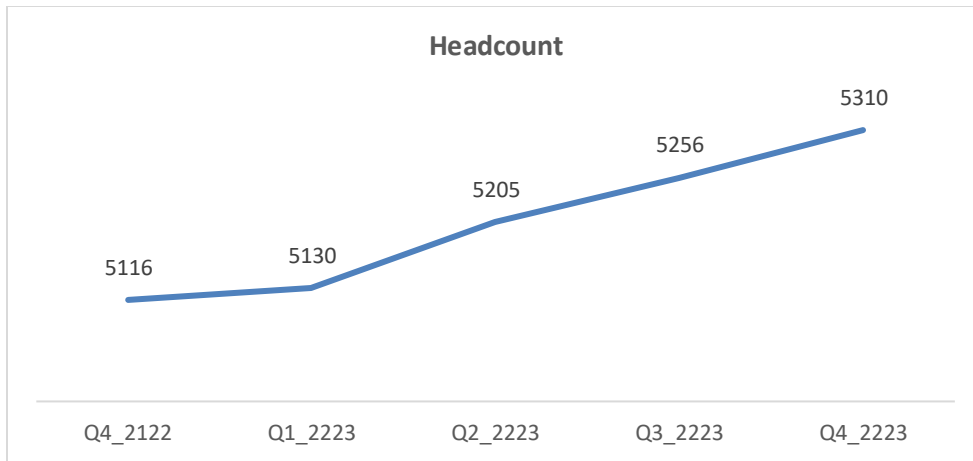


Headcount and Full Time Equivalent (FTE) comparison

The overall headcount has increased again during Q4 which is a continuing trend over the last year.

Headcount and FTE at the end of Q4 (2022/23) was 5310 and 4410.73 respectively compared to 5256 and 4355. for Q3 (2022/23) and has shown a similar upward trend over the last 5 quarters which is spread across all Directorates.



*CDAI Directorate no longer exists after Q2 – Property and FM services transferred to CODR and Community Safety to Public Health with Law & Governance and Finance & Procurement set up as standalone units

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. 42.5% (2255) of the workforce are part-time. Numbers of part time staff dipped during Q1, but increased again during quarters 2, 3 and 4. The workforce age profile remains stable and highlights a slightly older workforce with 52.41% of the workforce aged 45 years or older, 22% of the workforce are under 35 with only 4.4% of the workforce aged under 25.

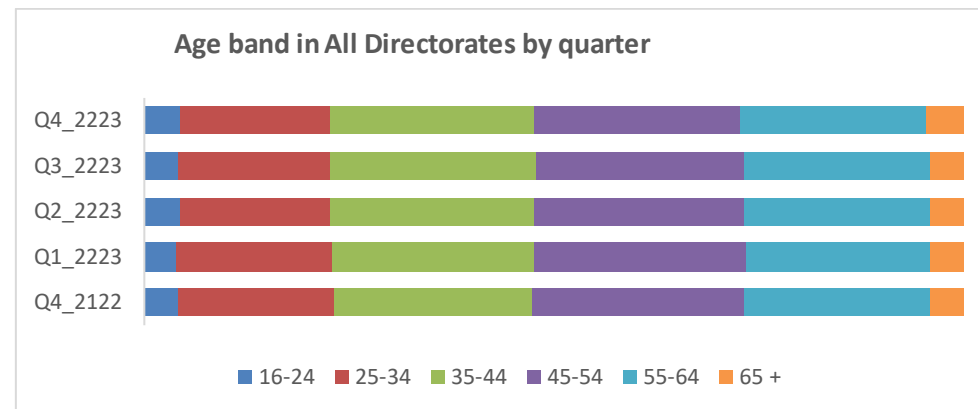
Of the 5310 staff employed across directorates, 330 have temporary contracts (6.2%). The profile of these staff continues to be slightly different from the above in that there is a slightly higher percentage (73%) of female employees in this group and a much higher proportion of employees aged under 45 (72%). 7.3% of these temporary contracts can be attributed to apprenticeships.

Ethnicity and Disability

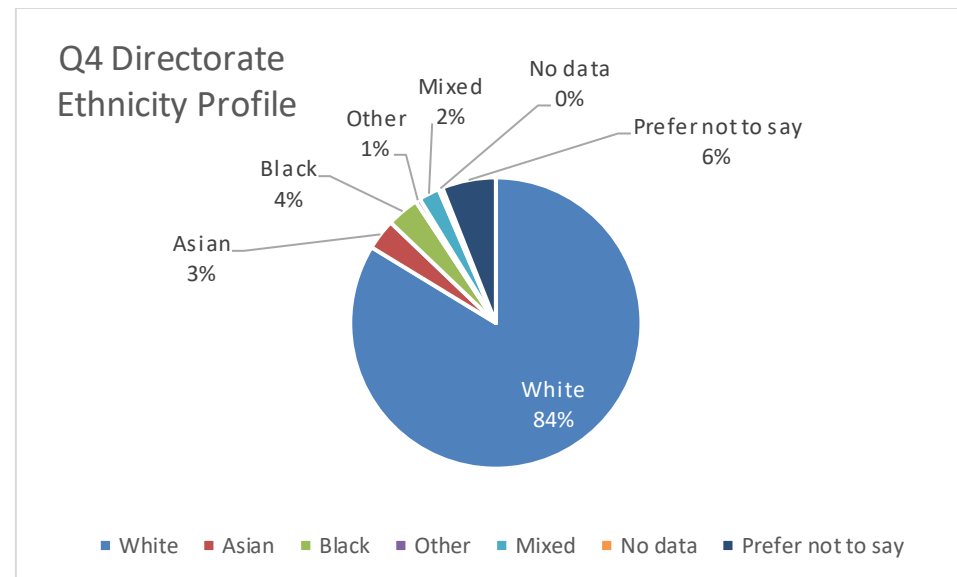
The 2021 census data has revealed that 23.2% of Oxfordshire’s population are from non-white backgrounds, an increase from 16.4% at the last Census in 2011. This profile identifies that in Oxfordshire 19% of young people (aged 0-15) are non-white, 14% of working age (aged 16 – 64) are non- white and 3% of older people (aged 65+) are non-white.

Ethnicity: Within OCC, 9.85% of the directorate workforce are recorded as non-white. 83.7% are white (76.55% are white British and 7.15% white other), and 6.44% remain undeclared. The proportion of non-white employees remains higher within our social care workforce at 13.54%. 5.98% of the workforce have selected ‘Prefer not to say’ and there is no data held for 18 directorate-based employees.

Disability: 6.14% of the directorate workforce are recorded as having a disability.



There are minimal changes to the ethnicity profile across all directorates and the overall percentages remain the same as Q3



Apprenticeships

At the end of Q4 there are 281 Apprentices on programme, 59 of these are in schools. 80% are permanent staff undertaking an apprenticeship as CPD or career progression.

During Q4 22/23 there were a total of 51 new apprenticeship enrolments which is an increase on the same quarter last year. 39 of these were for permanent staff undertaking CPD. The committed spend for Q4 22/23 for new enrolments is £394,030.

Total number of apprentices on programme in Q4 2022/23

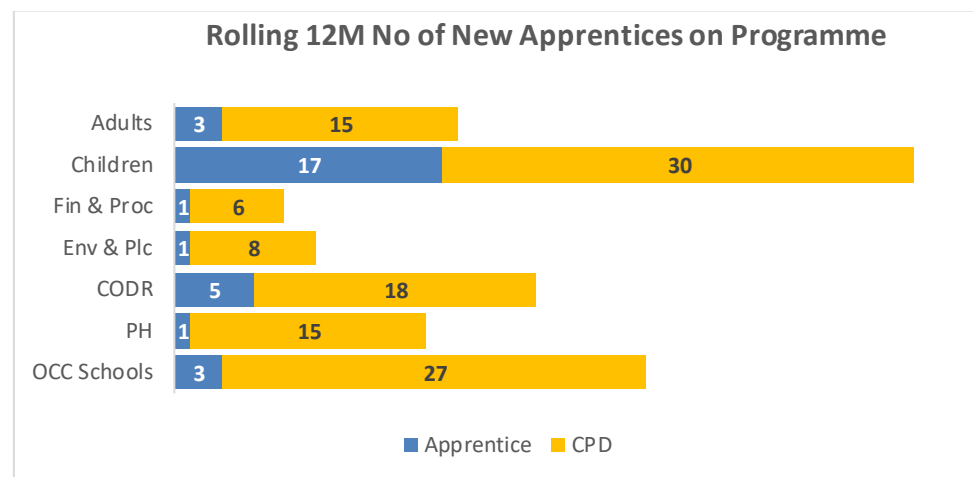
Directorate	Apprentice	CPD	Total
Adults	8	38	46
Children	27	46	73
Fin & Proc	1	10	11
Env & Plc	4	16	20
Law & Gov	2	1	3
CODR	7	36	43
PH	3	23	26
OCC Schools	4	55	59
Grand Total	56	225	281

During Q4 22/23 there were 15 completions and 4 withdrawals

The Apprenticeship Hub continues to review all withdrawal data to assess where trends are occurring and to take action to minimise the number of withdrawals.

Q4 saw the start of our first cohort of L5 Coaching Professional apprenticeships which has proved popular. The first cohort of L4 Business Improvement Apprenticeships who started in 2020 have now completed their apprenticeships - many with distinctions.

New apprentices on programme during Q4 2022/23



Number of new apprentices per year per quarter

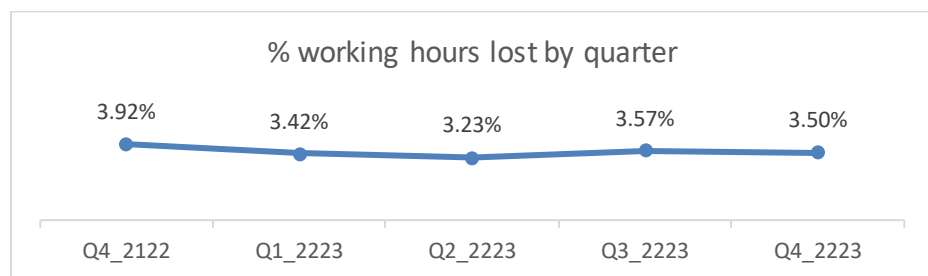
Fiscal Period	17/18	18/19	19/20	20/21	21/22	22/23
April - June		6	43	5	41	29
July - Sept	16	46	33	37	58	33
Oct - Dec	6	44	17	28	29	38
Jan - March	11	15	25	23	36	51
Total	33	111	118	93	164	151

Committed spend on new apprentices per year per quarter

Fiscal year	17/18	18/19	19/20	20/21	21/22	22/23
April - June		17,500	214,600	31,000	237,486	189,279
July - Sept	106,000	472,100	344,500	448,851	540,786	291,845
Oct - Dec	14,000	222,916	72,427	309,885	215,000	308,969
Jan - March	25,000	69,500	142,000	172,454	350,618	394,030
Total	145,000	782,016	773,527	962,190	1,343,890	1,184,823

Sickness Absence

Recorded sickness absence decreased slightly overall during Q4 and continues to be monitored along with referral rates to Occupational Health and usage of the Employee Assistance Programme. Short term absences have decreased with 5333.95 days lost to short term absence in Q4. 178 employees reported an absence due to stress during Q4, the highest number over the last 5 quarters.

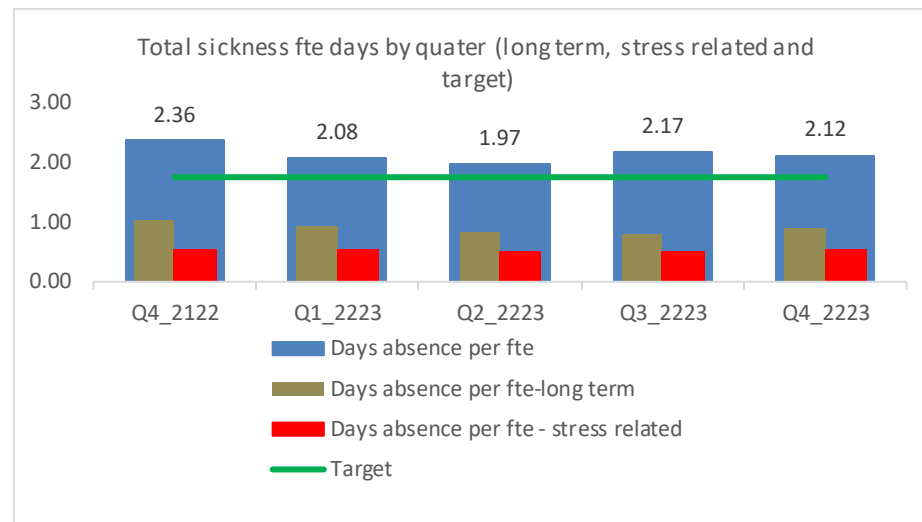


There were 129 employees on long term sickness (20 days or more) in Q4, an increase of 20 on Q3. Of those on long term sick in Q3, 56 returned to work in Q4, 35 continued their absence into Q4 and 27 left. There were 94 new cases of long-term absence in Q4.

289 employees reported a covid related absence during Q4, (5.4% of all employees), which is a continued reduction on previous quarters. 35% of these absences were for more than 3 days, but the data shows that covid is no longer the main reason for absence.

The top reason for absence during Q4 is stress, anxiety, depression at 23.05% (21.33% in Q3), ear, nose and throat the second highest reason at 13.57% and covid, the third at 9.06%. The other two reasons identified in the top five reasons were virus at 8.14% and injury/fracture at 7.52%

The rolling absence over the last 12 months is at 8.23 days absence per fte which is a slight decrease on the 12 months reported at Q3 but continues to be higher than the target rate of 7 days per fte.

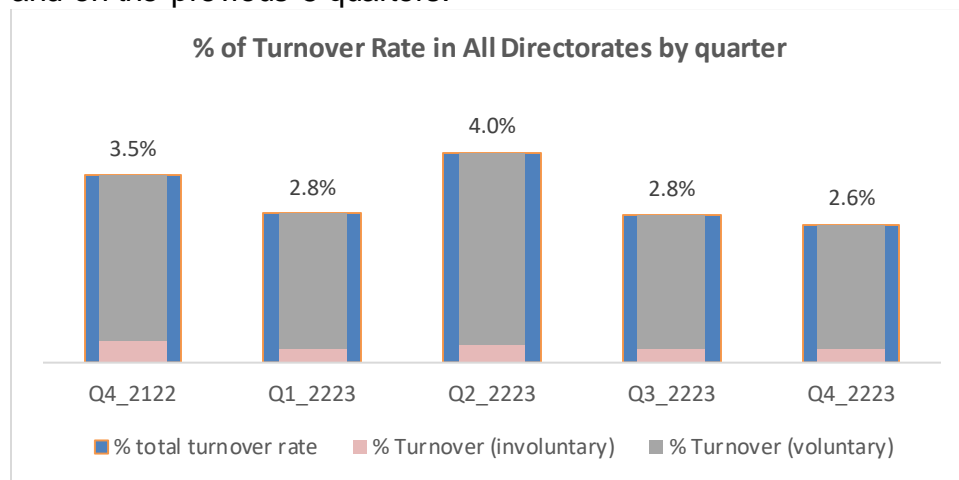


Short Term Sickness by Directorate for Q3	Headcount at end of Q3	No of staff on short term sickness Q3	% of staff on short term sickness Q3
Children	1605	519	32.34%
Adults	960	380	39.58%
Environment and Place	574	163	28.40%
CODR	1223	405	33.12%
Public Health	736	203	27.58%
Fin & Procurement	134	34	25.37%
Law & Governance	76	24	31.58%
Grand Total	5310	1728	33.52%

The number of short-term sickness absences decreased across all directorates during Q4. The percentage of the workforce off work due to a short-term sickness absence reduced from 51.73% to 33.52% in this quarter.

Turnover

Turnover for Q4 for directorates was 2.6% which is reduction on Q3 and on the previous 5 quarters.

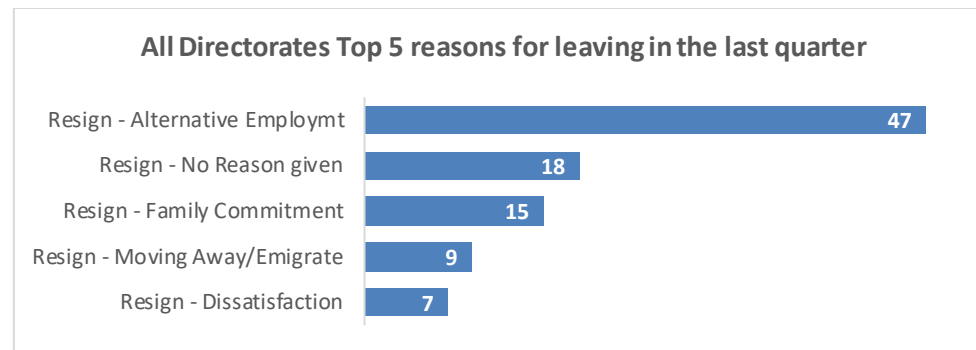


Directorate turnover for the rolling 12-month period also decreased from 12.9% in Q3 to 12.2% in Q4.

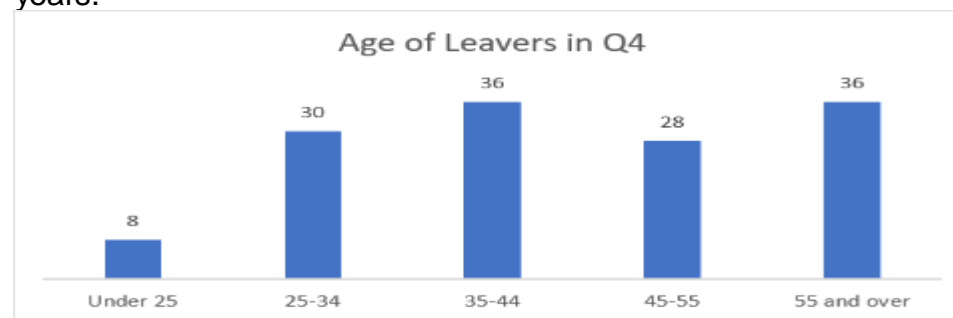
17.39% of leavers during Q4 left with less than 1 year of service, 41.3% had between 1-5 years' service, and 21% had more than 10 years' service. Approximately 59% of leavers in Q4 left before completing 5 years' service. This is a reduction on previous quarters.

Directorate	LoS under 1yr	under 5yrs	under 10yrs	10 plus yrs	All Directorate
Adults	4	10	3	5	22
Children	12	18	13	7	50
CODR	7	14	8	8	37
Public Health	1	3	3	7	14
Env & Plc		12	1	2	15
All Directorate	24	57	28	29	138

Leaving to take up alternative employment continues to be the main reason for leaving at 34%. Leaving due to family commitments continues to be in the top 5 reasons for leaving, with 13% giving no reason. 7 leavers (5%) left due to dissatisfaction



The average length of service of our employees remains stable at 9.2 years with the average length of service of leavers during Q4 at 6.4 years.



There were 4 redundancies in Q4, with 1 member of staff redeployed. The redundancy costs for Q4 were £59,984.26.

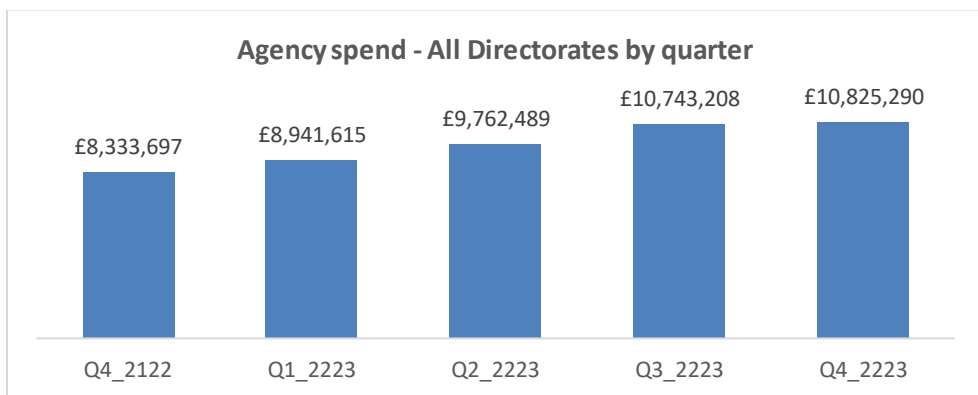
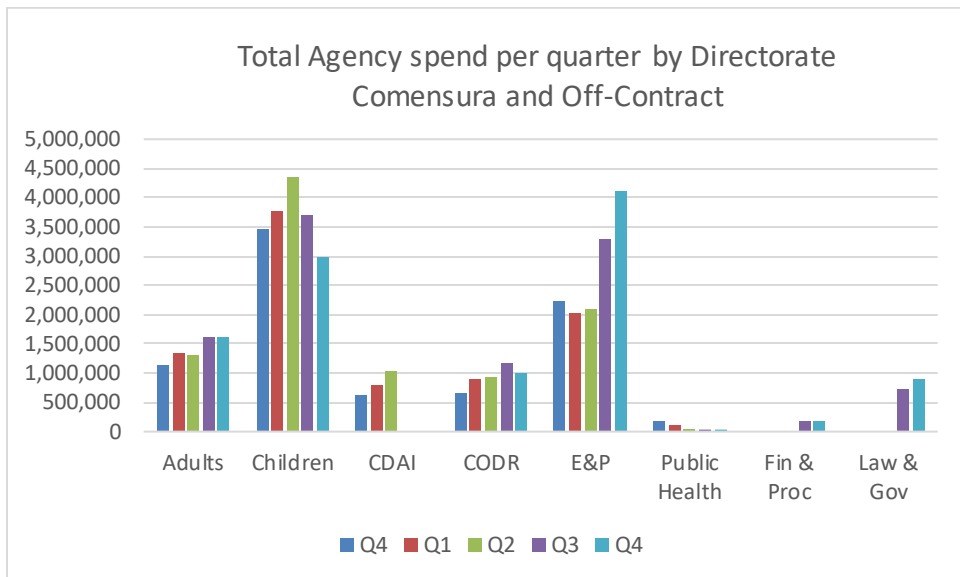
We have received 37 exit questionnaire responses for Q4, a 27% response rate. The questionnaire focuses on wellbeing, relationships, roles, workload, culture, training and development. We continue to promote the completion of these. A detailed report is being compiled for the Delivering the Future Programme.

Total Agency Spend (Comensura and Off Contract)

The total spend in Q4 for all agency expenditure (**Comensura and Off Contract**) was £10,825,290 – an increase of £81,982. The reduction made within Children’s Services has been offset by the increase of additional spend in Environment and Place.

Comensura contract spend

has increased this quarter to £7,399,161 (an increase of £214,808 on Q3), and an increase of 26.1% on Q4 last year. Children’s Directorate were still the heaviest user, although their spend has reduced again in Q4. Approximately 34% of Comensura spend relates to qualified Social and Health Care bookings, with 19.8% for Engineering and Surveying and 16% for Interims. There were 106 new bookings requested during Q4 a reduction of 21 on Q3. Of these 66 (62%) were to fill a vacancy, 19 (18%) related to project work, 11 (10%) for planned demand, and 4 (3.77%) for unplanned demand. Three bookings related to a covid absence. At the end of Q4 there were a total of 361 active bookings – the equivalent of 304.8 fte, but a decrease of 27 bookings on Q3.



Q4 Top 10 Comensura booking categories



Off contract spend (agency usage outside of Comensura contract) has increased this quarter to £3,426,129 (an increase of £351,855 on Q3). £1,718,902 (75%) of all off contract spend relates to Environment & Place. Children’s Services off contract spend has reduced significantly and is £652,902 for Q4 a reduction of £944,876 on Q3.