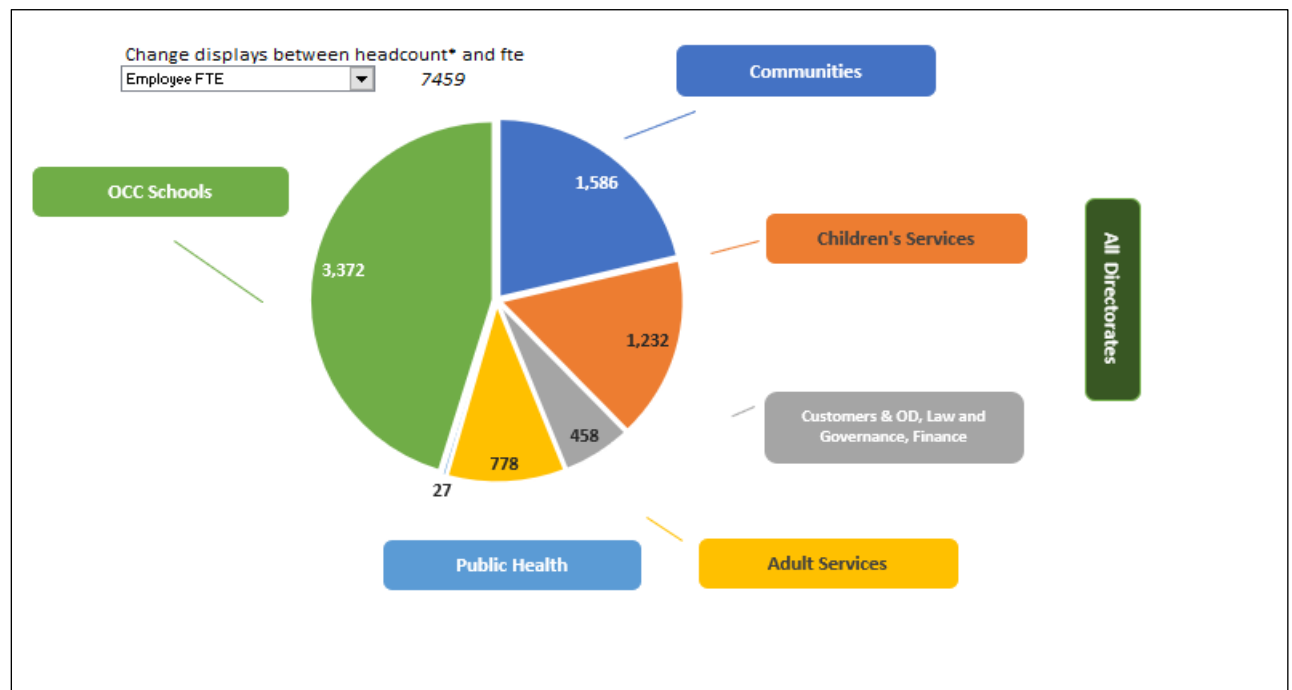
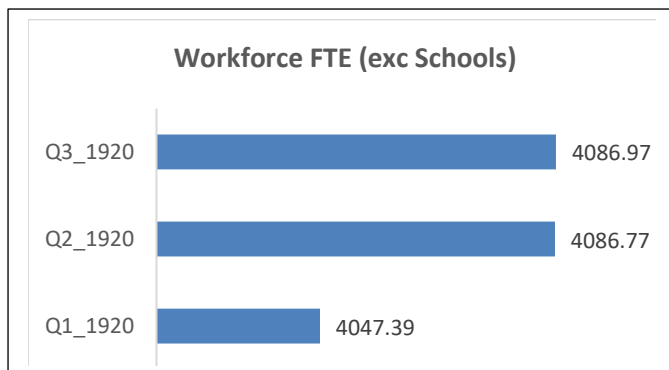
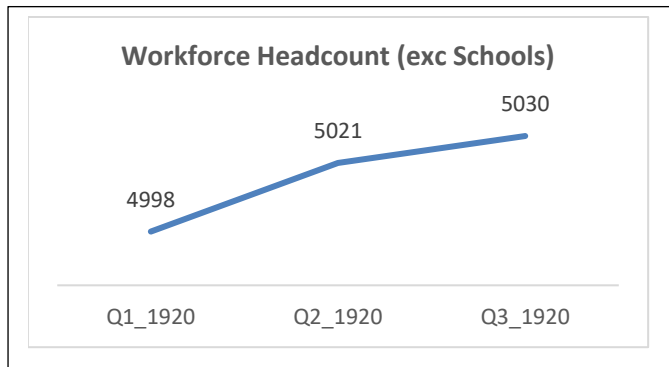
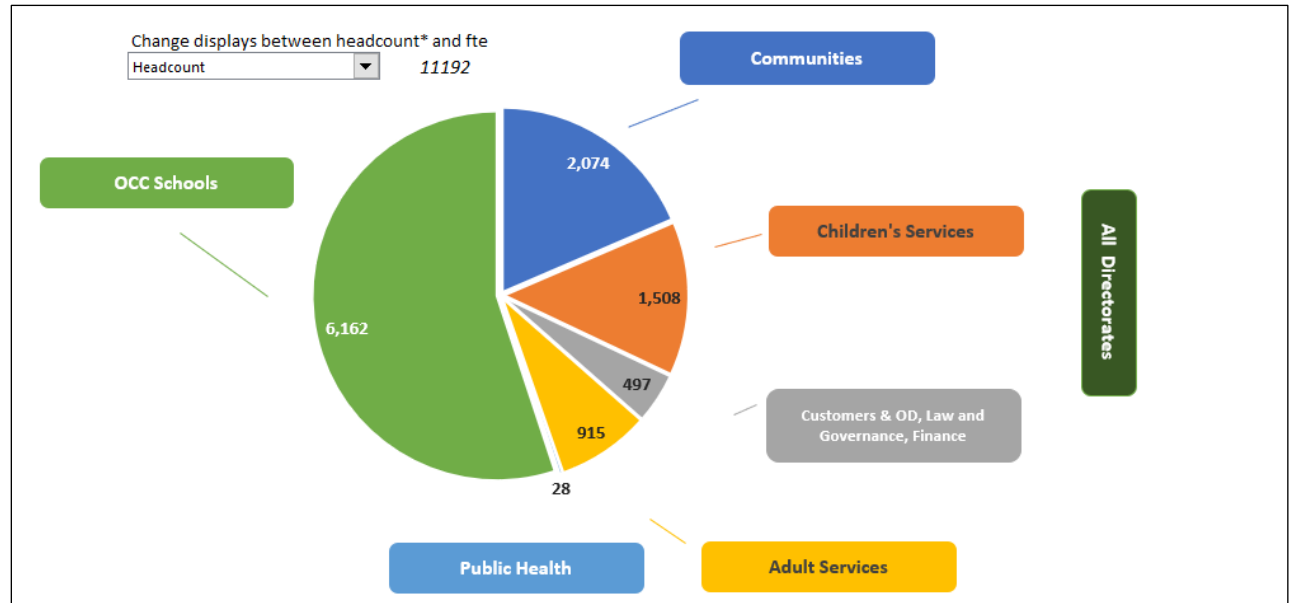


**WORKFORCE PROFILE**  
**Headcount and FTE Comparison**

Headcount and FTE trends over the past three quarters show that our workforce numbers (excluding schools) continue to increase very slightly each quarter. However, the changes this quarter are likely to be the consequence of leavers departing in one quarter with the new recruit commencing in the next quarter resulting in an increase of 9 headcount and a marginal increase of 0.2 employed fte. 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.

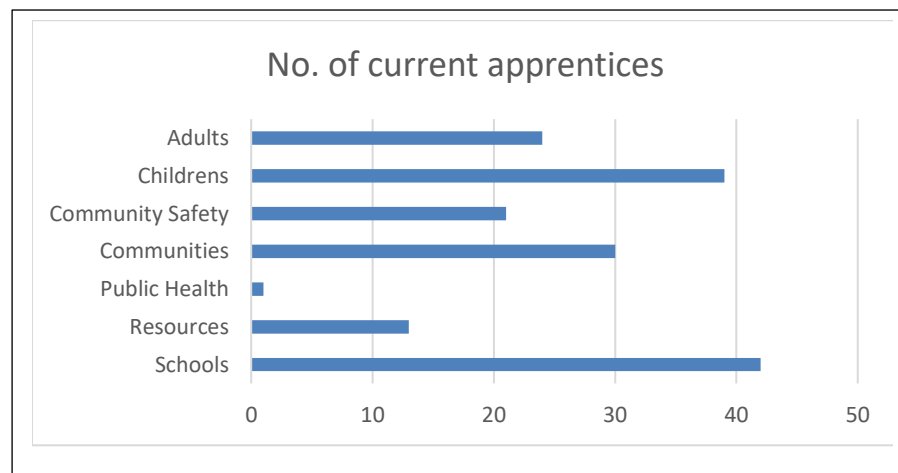
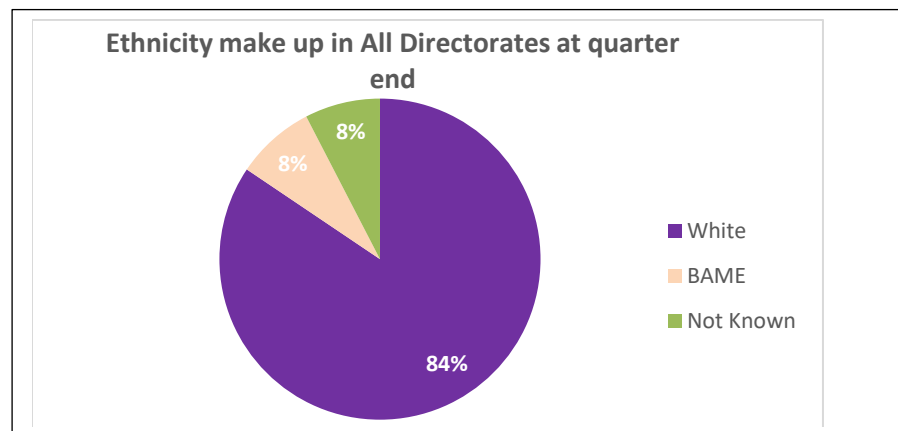
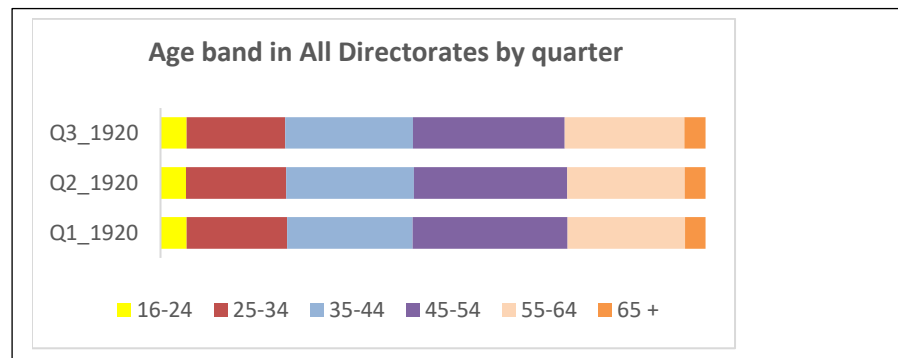
The workforce age profile highlights a slightly older workforce with 54% of the workforce aged 45 years and over.

16-24	25-34	35-44	45-54	55-64	65+
4.67%	18.05%	23.55%	27.57%	22.11%	4.03%

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

### Apprenticeships

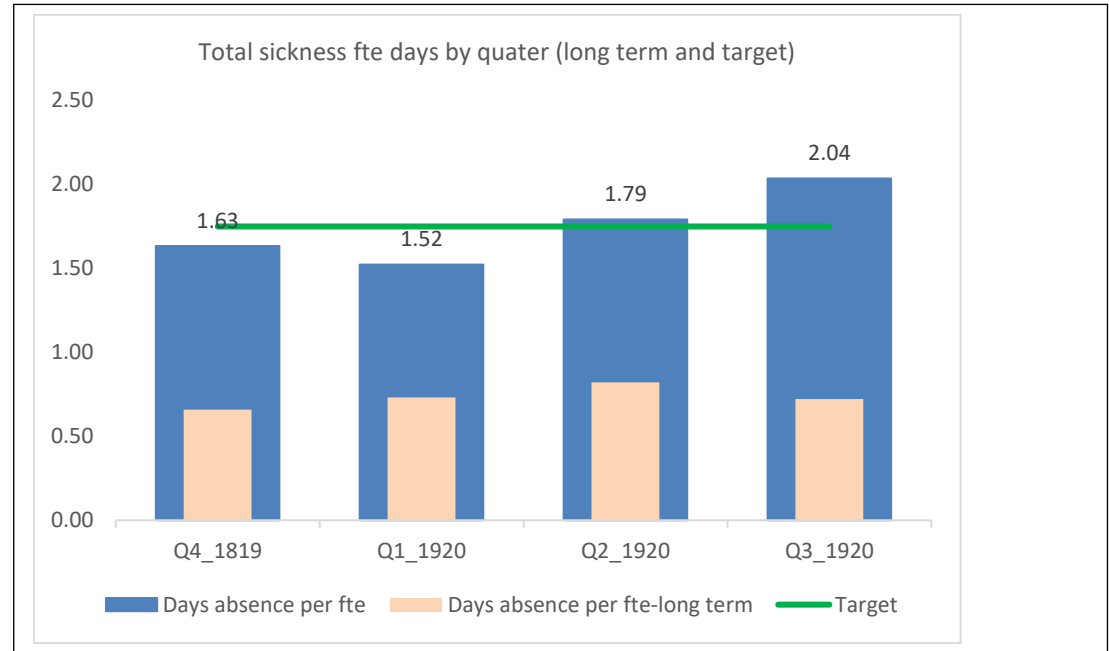
We offer a wide range of apprenticeships across 29 frameworks including Business Admin and Management, as well as specific career paths such as those in Civil Engineering and Legal, ranging from Level 2 (GCSE) to Level 7 (Masters). There are 170 employees currently enrolled on apprenticeships which includes permanent staff undertaking apprenticeships as CPD. A more detailed report will be available within the Q4 report.



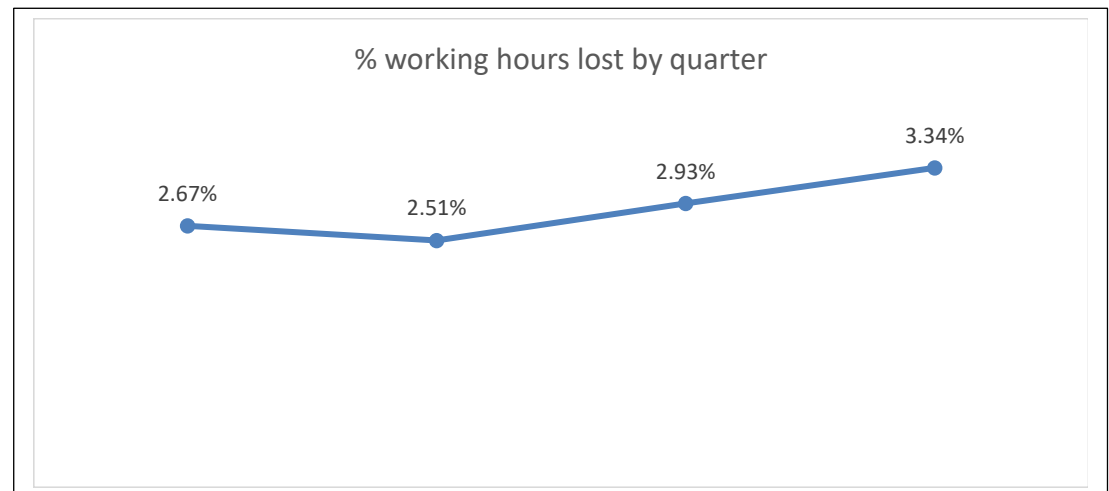
WORKFORCE PROFILE

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 for every full time employee. Short term sickness absences increased during Q3 which follows the usual winter trend, but takes the 12 month rolling absence rate to 7.64 days of absence per fte (excluding schools). However, the number of employees on long term sickness (20 days or more) reduced significantly and is now at 0.72 days per fte.



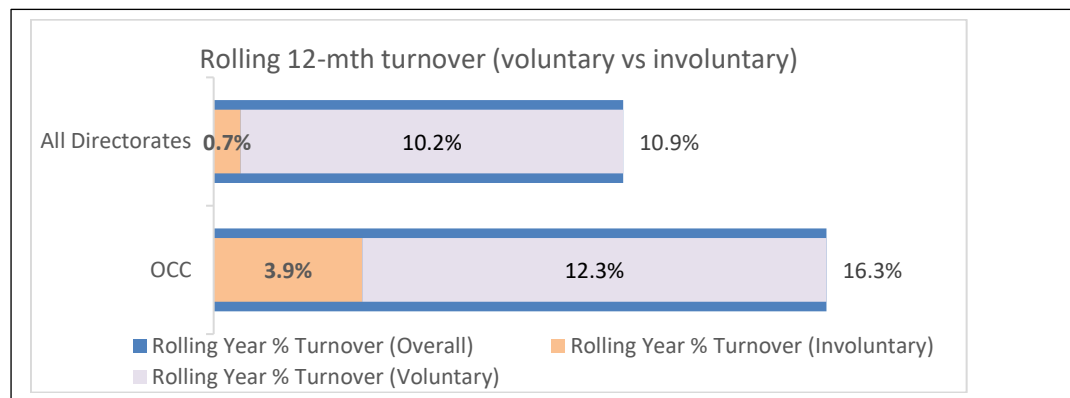
The percentage of working hours lost to sickness absence this quarter rose from 2.93% (Q2) to 3.34%, however this follows the usual seasonal trend. The national all sector average for % of working hours lost for 2018 is 2.6%. (ONS Sickness absence statistics - Labour Force Survey)



**WORKFORCE PROFILE**

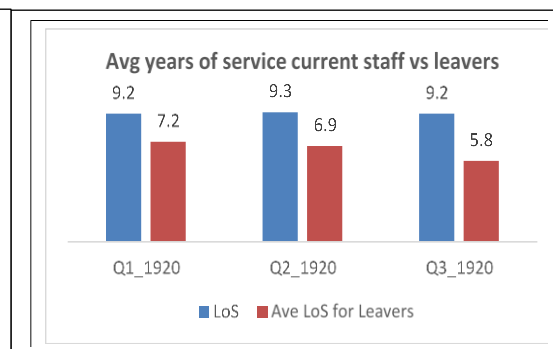
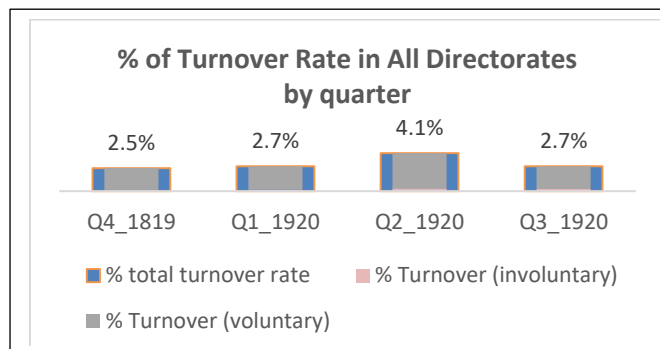
**Turnover**

Turnover for the past 12 months across the directorate workforce is 10.9%. However, across the whole workforce (including schools), our 12 month rolling turnover rate increases to 16.3%. Discounting Academy conversions, which account for more than 3% of all turnover in Q3, our turnover rate continues to be lower than the mean figure for Councils in England of 13.7% (LGA 2016/2017 reported June 2018).

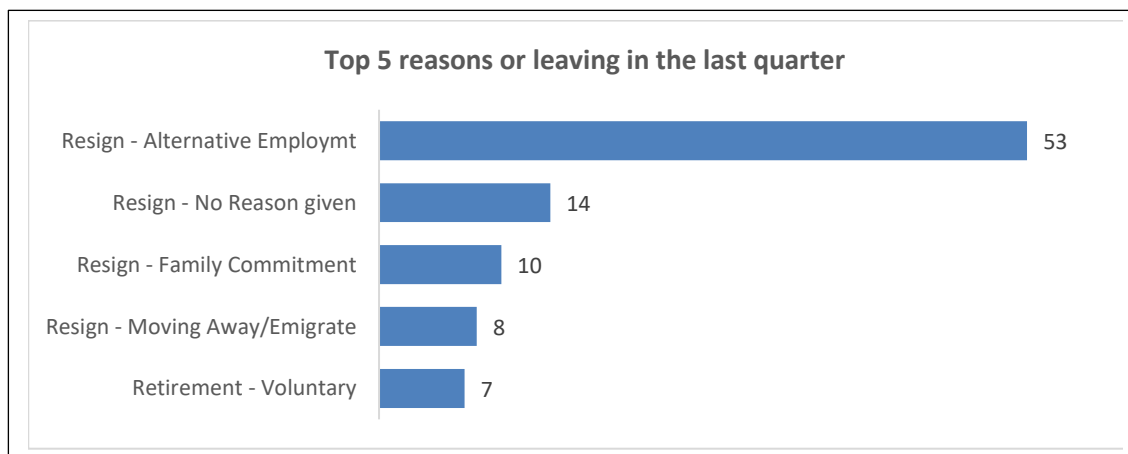


Turnover in Q3 has returned to its usual level following a spike in Q2.

The average length of service across the workforce remains stable compared to the average length of service of staff who are leaving the council, which is reducing. These headline figures will be further researched to try to establish any underlying trends that might need to be addressed.



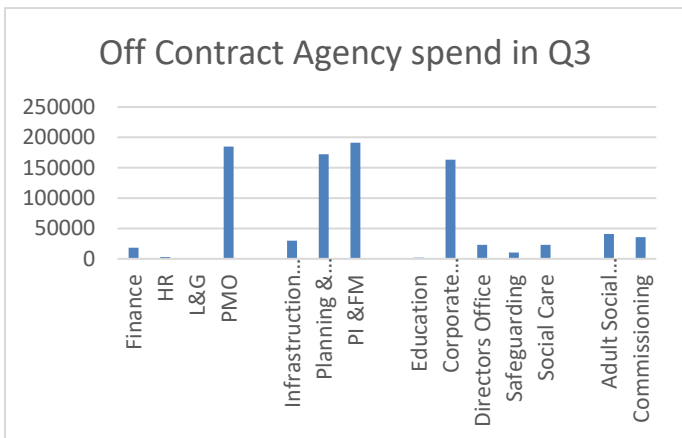
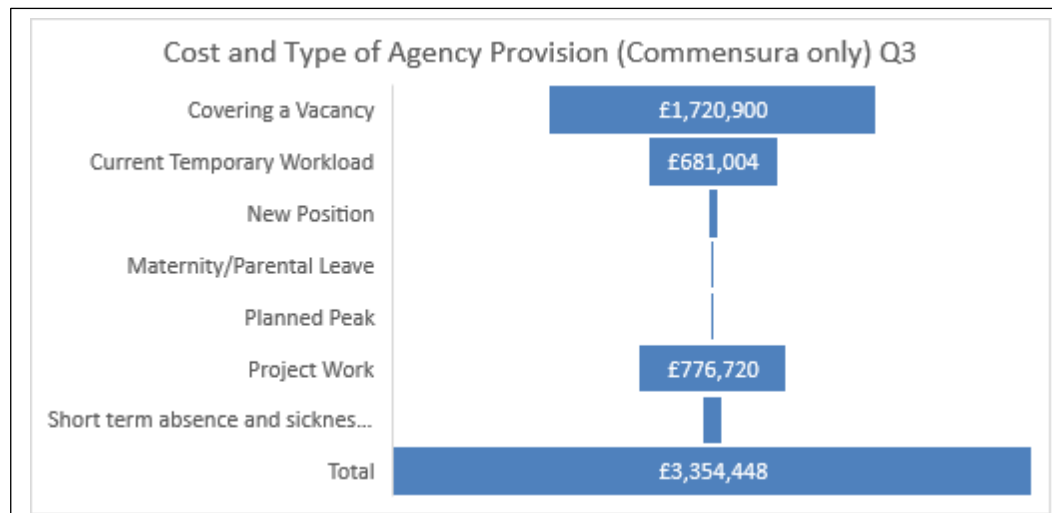
More than half of the leavers in Q3 left due to alternative employment opportunities outside of local government. Of these 53 leavers, 66% had completed between 1-5 years' service; and 10% less than 1 year. We ask all leavers to complete an exit questionnaire to understand the reasons employees look for alternative employment. Further information on trends for the year will be available for the Q4 report.



**WORKFORCE PROFILE**

**Agency and Off Contract Spend**

Agency staff expenditure (Comensura contract) increased slightly in Q3 to £3,354,448. 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 £340k in charges so far this financial year.



We now have an improved picture of off contract agency spend (agency usage outside of the Comensura contract) and costs coded incorrectly during Q1 and Q2 have been corrected in Q3. This has resulted in an off contract spend of £870,247 this quarter. The areas of considerable off contract spend are in Communities (Planning and Place and Property Infrastructure) and Corporate Parenting in Children’s Services.

