

CABINET REPORT

DATE 21 June 2022

**WORKFORCE REPORT AND STAFFING DATA Q4 2021/2022
JANUARY TO MARCH 2022**

Report by Corporate Director

Customers, Organisational Development and Resources

RECOMMENDATION

1. The Cabinet is RECOMMENDED to note the report.

Executive Summary

2. Our workforce is the most valuable asset the council deploys. It is our people that make a difference to our residents and our communities. The very nature of the work, and the services we provide, is people intensive. Our residents and communities are reliant on the professionalism of our workforce to deliver high quality services and the future ambitions of the Council.
3. During Q4 the Government removed the workplace restrictions put in place to safeguard against further spread of the Omicron variant and the offices were returned to accommodate business as usual activities. Agile and hybrid working continues, and during Q4 staff and teams recommenced their utilisation of offices both for business as usual activities and for team collaboration events.
4. This report provides an update for Quarter 4 on key HR activities along with a refreshed workforce profile at Appendix 1.

Quarter 4 overview of activity.

General Overview of the HR, OD and Corporate Health and Safety Team

Organisational Development Activities:

- Equalities, Diversity and Inclusion
- Managing for Performance 12:3:2
- Apprenticeships
- Delivering the Future Together Programme

Corporate Health, Safety and Wellbeing

Resourcing

Homes for Ukraine

Organisational Change and Redundancies

Q4 Staffing Data (1st January 2022 – 31st March 2022)

General Overview of the HR, OD and Corporate Health and Safety Team

5. The HR, OD and Corporate Health and Safety team is a team of professionals with a range of people expertise including HR Business Partnering, Employee Relations, Resourcing, HR Business Systems, Reward, Organisational Development, Learning and Development and Health, Safety and Wellbeing
6. The team regularly work from the office but continue to work in an agile manner relevant to the work being carried out. Some team members regularly work across a range of sites and this continues as part of their normal working routine as necessary.
7. The team continues to respond to both strategic and business as usual activities across the breadth of the employment relationship. A weekly manager's briefing is produced with a wealth of information and top tips, including supporting the workforce to adjust to the 'new normal' alongside the work being undertaken in the agile workstream of Delivering the Future Together
8. Informal meetings continue to take place every 4-6 weeks with the trade unions offering the opportunity for a regular dialogue on any matters that are of concern. Whilst initially focussed on the impact of Covid on our workforce, all parties recognise the value in continuing with these to work together to discuss and put in place plans to support any emerging issues whilst sharing information, maintaining good communication and enabling positive collaboration across Oxfordshire.

Organisational Development Activities:

Equalities, Diversity and Inclusion

9. The team has worked with colleagues from the Corporate Policy team to review the Workforce Equalities, Diversity and Inclusion (EDI) action plan for 2022-2023 and determined a range of actions to support the Council's work. Further updates will be provided as we report in the coming quarters.
10. Following a comprehensive review of the full EDI suite of training materials, work has commenced to develop a refreshed comprehensive EDI training suite for all staff with more extensive training available for managers and staff who have additional duties such as recruitment.
11. Phase 2 of the reciprocal mentoring scheme will be scoped. This will extend the opportunity for members of the LGBT+ network and the Disability and Wellbeing network to be matched with a reciprocal mentor

from SLT, ELT or members of the Senior Managers Forum. The programme will continue to be open to Race, Equality and Cultural Heritage (REACH) network members to continue with the programme or to get involved for the first time.

12. Level 2 English and maths (equivalent to GSCE) - The 2021 gender pay gap report indicates that the proportion of males to females remains constant in the four pay quartiles with about one third male to two thirds female. However, the proportion of males to females in the lower quartile – 29.7% male to 70.3% female does not reflect the proportion of the total workforce which is 34.1% male to 65.9% female, suggesting an imbalance of a larger number of females in lower paid jobs. In the lower quartile the roles occupied by females are mainly cleaning, administration, school crossing patrol, catering and customer service. For some of these functions there is no obvious career progression route to higher earning levels. However, the council is progressing plans to promote opportunities for staff to undertake apprenticeships whilst in employment with the Council. The lack of English and maths qualifications is often a barrier to career progression; whilst apprenticeship standards include English and maths as part of the programme of study, this is often a psychological barrier to commencing such a course of study. To reduce these barriers, the council has introduced the opportunity for staff to complete Level 2 English and maths as a stand-alone development opportunity or to gain the qualification ahead of starting an apprenticeship.
13. To date 68 employees have completed, remain on programme or have expressed an interest in undertaking English and maths qualifications of which 56 are female and 12 male. Many of these 68 are completing both English and maths with 113 programmes of study either in place or completed. Of these 113 programmes, 91 are being undertaken by women.

L2 English and maths programmes	male	female	total
Completed programme	4	18	22
On Programme	3	16	19
Withdrawn	4	14	18
Due to Start / completing initial assessment	10	29	39
unsuccessful	0	1	1
recently expressed interest	1	13	14

14. A monthly meeting was implemented in Q4 with the inclusion network leads to engage and inform of progress on the Delivering the Future Together (DTFT) programme. The purpose is to ensure the DTFT projects have fully embedded EDI needs and to identify any hidden barriers in actions and proposed outcomes. To date three meetings have

taken place to give a full overview of the programme, to review the DTFT Champions' role and to look at the Recruitment and Onboarding project actions. Communications will be discussed at the next meeting.

Managing for Performance – 12.3.2.

15. Phase 2 of the management development programme completed in March 2022. To date 400 managers have undertaken 3 modules on 12.3.2. – our framework for managing for performance. Feedback continues to be consistently positive with the opportunity to have peer to peer discussions with colleagues from across the organisation being a valuable component of the training. Managers are reporting the changes they are making to how they approach their 1:1s between modules; comments include improved planning, building better relationships and providing more clarity around objectives and tasks.
16. A video for all staff has been launched in Q4 to provide continued support and awareness of 12.3.2. and is available on the intranet entitled *12.3.2.- your manager and you*.
17. Looking forward to Q1 2022-23:
 - The final phase of manager training will launch in April 2022 with a completion date of November 2022. 350 managers are included in this cohort bringing the total trained by November to 750.
 - Another video will be developed on best practice within 1:1s.
 - A toolkit will be developed for managers who have remote and very part-time teams, for example catering and cleaning, school crossing patrols, supported transport, retained fire and library assistants. Training and support will be developed for this cohort of managers (approx. 150) on how to use the framework proportionately within their areas of responsibility.

Apprenticeships

18. At the end of Q4 there were 267 Apprentices on programme, 63 of these were in schools. 86% of these are permanent staff undertaking an apprenticeship as CPD or career progression.
19. During Q1-Q4 2021/22 there were a total of 163 new apprenticeship enrolments compared to 93 in 2020/21 which is growth of 70 new enrolments in 2021/22
20. The committed spend for 2021/22 for new enrolments is £1,318,890 which exceeded estimated enrolments and spend from the previous quarterly data. Actual spend for 2021/22 was £770,488. For 2022/23 we estimate a further improvement in both enrolments and committed spend. To note that committed spend on enrolments is across the duration of the apprenticeship and these range from 1 - 5 years in duration subject to the apprenticeship standard. Committed spend is usually at its highest in

September each year as this is a key enrolment period for higher level and degree apprenticeships which cost on average between £18,000 – 27,000 per candidate.

21. During 2020/21 there were 63 completions and 5 withdrawals. For 2021/22 there were 61 completions and 27 withdrawals. The Apprenticeship Hub is currently reviewing all withdrawal data to assess where trends are occurring and how the strategy for 2022/23 can help minimise withdrawals. In Q4 the Apprenticeship Hub has commenced monthly reviews with all training providers and the managers of those staff who are on an Apprenticeship programme to manage and support more effectively on programme progression of learners, to minimise withdrawals with early intervention.
22. The work with Oxfordshire Fire and Rescue Service (OFRS) has continued with its development to prepare an internal Operational Fire Fighter Apprenticeship delivered directly by the OFRS. If this work is approved, this will enable the Council to be an accredited apprenticeship provider with the ability to draw down levy payments.
23. The firefighter apprenticeship is a Level 3 qualification equivalent to an A level. The ability to offer this qualification to potential employees could improve the attraction for the On-Call duty system.
24. The Apprenticeship Hub has worked hard to introduce Supported Apprenticeships into OCC which have been designed for individuals who have a recognised learning difficulty and/or disability and an Education, Health and Care Plan (EHCP) in place. In Q4 we have enrolled our first two Supported Apprenticeships, one in Facilities Management and the other in the Communities Support Service (Adults). This was one of the features we promoted through news items on the intranet during National Apprenticeship Week.
25. In Q4 of 2021/22 we will be submitting final applications for incentive funding allocated to any new apprenticeship which commenced between 1st Oct 2021 – 31st March 2022. Total funding received for COVID-19 incentive payments will be finalised and reported in Q1 2022/23
26. In Q4, staff appointments to the Apprenticeship Hub were finalised and the Apprenticeship Hub is now fully resourced. The team are aligned to Directorates to advise, assess and support teams to further embed and develop apprenticeships at the Council and will work in conjunction with HR Business Partners and the Resourcing team to support work to 'grow our own' and wider workforce planning.

Delivering the Future Together (DTFT) Programme

27. The Delivering the Future Together (DTFT) programme is our internal organisational development programme for change. The programme is about supporting, engaging, enabling and developing our people. The

bedrock of the programme is the organisational values that were launched on 9 June 2021. The values are: (1) Always learning; (2) Be kind and care; (3) Equality and Integrity in all we do; (4) Taking responsibility; and (5) Daring to do it differently.

28. DTFT is fully recognisable across the organisation and the launch of Phase 2, through virtual information sessions to colleagues, on 31 January 2022 and 9 February 2022 continued with the full engagement and collaboration at all levels across the council.

Phase 2 consists of five key projects:

29. Agile – creating effective ways of working between home, office and mobile that put the communities of Oxfordshire at the heart of our business, creating a work-life balance and doing work differently focussing on performance and outcomes. On 30 and 31 March 2022 PricewaterhouseCoopers (PWC) facilitated co-creation/visioning events, with a group of senior leaders, and DTFT champions, from across the council to draw out a set of agile and property principles that will underpin the deliverables of this project stream. These deliverables will be across three core workstreams of (1) property, (2) people, and (3) technology. During Q1 2022/23 further design and planning will be undertaken on these three workstreams.
30. Leadership & Management – growing our leadership and management approach, across all levels, that develops an individual's ability to influence, motivate, and enable others to contribute towards the success of OCC.
31. A priority deliverable for this project is to clearly define the role of managers and leaders at the council and a first draft has been shared with senior leaders and managers. Following feedback, a further iteration will be developed and introduced as part of a wider leadership and management presentation at the 9 June 2022 managers' conference (circa 400 managers). Following on from the managers' conference more detailed information will be shared
32. Recognising great people – instilling a culture and approach where great examples of living OCC values are regularly commented on and celebrated, together with life and career events.
33. A recognition 'toolkit' will be developed for all colleagues to use and take advantage of. Currently under review and consideration are both existing and new ideas, including (but not limited to):
- Digital application to recognise and embed our values
 - Review and refresh of long service awards/extra day off
 - Direct thank you from CEO/Leader of the Council
 - Appreciative feedback and thanks from managers

- Celebratory team meals, e.g., upon completion of a significant project
 - Wellbeing days
 - Team away days
 - External and internal awards nomination and celebration
 - Success stories as part of news headlines
 - Development/progression opportunities
 - Celebrating professional qualifications
 - Apprenticeship week
34. These ideas are being explored more fully for a final set of recommendations to be put forward to the DTFT Programme Board.
35. Recruitment and Onboarding – recruiting great people, effectively and efficiently, who understand and align with OCC values and setting them up for success to thrive and flourish.
36. The level of current recruitment activity across the council, coupled with the ‘war for talent’ that we, and many other organisations are facing has led to a decision to temporarily pause this project pending a rescoping activity.
37. However, work is underway and partially completed to build the council’s values and behaviours into recruitment templates, including the development of value-based interview questions, job description templates and job advertisements.
38. Communications and Engagement – reviewing and developing OCC’s approach to regular two-way feedback through a variety of channels to improve engagement and understanding, including regular temperature checks through employee surveys with consideration to an employer accreditation scheme.
39. A communication survey to all staff has been completed, resulting in nearly 1,000 responses. This will now be analysed in more detail to help identify and provide clarity on which communication channels are being used to their fullest effect and others that are not. This will help to steer the direction of travel and ensure that communication content and channels is having the required impact.
40. Taking each of the above areas in isolation can sometimes lose the wider impact of the outcomes of phase 2 of DTFT. However, when you bring all elements together, we are continuing to develop an organisation that improves across a wide range of activities that drive forward the overarching aim of DTFT, which is to make Oxfordshire County Council a great place where people want to work and supports the delivering of great services and outcomes to the people and communities of Oxford.

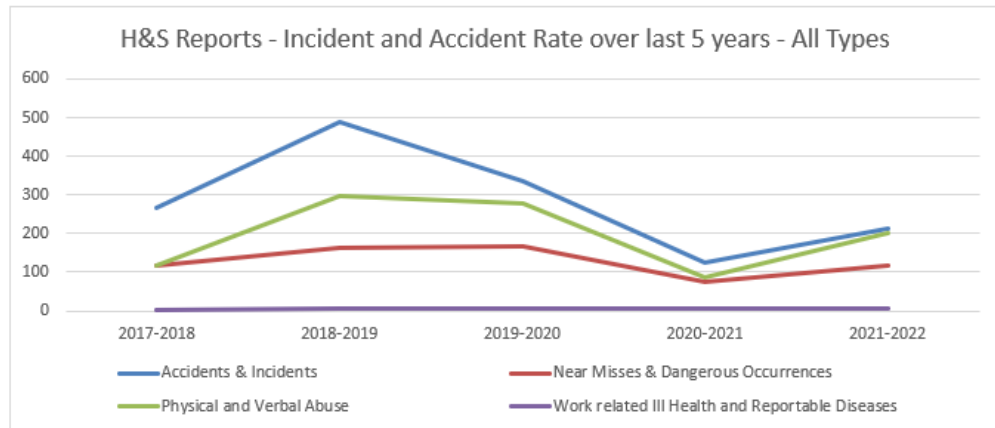
Corporate Health, Safety and Wellbeing

COVID-19 Update

41. From a peak of cases late December into early January, Q4 did see cases fall overall although there was a smaller peak during March (1st Jan 2022 UK 7day average 214,662.1st to 31st March 2022 UK 7day average 61,249.6. The health risks to the population from COVID-19 are now significantly reduced, which is primarily due to the success of the vaccination programme. In line with the governments Living with Covid Plan, the future approach to managing the risk of COVID-19 will broadly be the same as for other respiratory diseases. Staff will be expected to follow public health advice and sickness absence policies, whilst maintaining standard infection prevention control measures at work. There is no longer a requirement to undertake specific risk assessments for COVID-19 and workplace asymptomatic testing has ended, other than for a few specified circumstances in health and adult social care.

Accidents and Incidents end of year summary

42. The Council has seen a reduction in accidents and incidents over the last 2 years. A major factor in this trend is likely due to the COVID-19 pandemic which resulted in lockdowns and restrictions on services. Management response to the pandemic was effective and has had a positive effect by increasing general awareness of health and safety and risk management across the workforce.
43. 2021/22 has seen a slight increase in the incident rates which may be due to restrictions ending and service activity returning to normal. Children's Social Care Residential, Adult Community Support Services and Libraries account for most of the reports, with a large proportion of these associated with frontline work. We will continue to monitor this closely to develop and improve risk management strategies. It is important that as an organisation we continue to build on the successful COVID-19 response and lessons learned to ensure continuous improvement.



Personal Safety and Lone working

- 44. We have reviewed our corporate lone working policy in consultation with the trade unions and key service areas. The updated policy provides clear and consistent communication to staff about our approach to managing the risk of lone working giving proportionate and practical steps to ensure the safety of our staff.
- 45. To improve safety in higher risk roles in Q4 we have successfully onboarded 750 Children’s Services staff to our new mobile safety app with a further 200-300 being planned in Adult Services over the coming months.

Occupational Health

- 46. A total of 314 referrals were made to PAM Occupational Health in Q4. Of these there were 295 management referrals and 19 wellbeing referrals. The highest proportion of referrals were in the 51-60 years age range.
- 47. The top three reasons for referral to Occupational Health in Q4 account for 166 (53%) of all referrals of which 54 (33%) were from Schools.

1. Anxiety, Stress, Depression and Other Psychiatric illnesses	
Stress	41
Anxiety	28
Depression	22
Bipolar and Post Traumatic Stress Disorder	10
Total	111
2. Other/Miscellaneous	
Health surveillance (includes long term absence)	19
Ill Health Retirements	13
Pre-employment health assessment/clearance	5
Total	37
3. Musculoskeletal	
Lower back	10
Other musculoskeletal	8
Total	18

Employee Assistance Programme

48. A total of 108 calls were made to the Employee Assistance Programme in Q4, 9.6% of which were linked to work related stress. Reasons for the calls can be categorised as follows:
- Emotional support – 78
 - Information and advice – 17
 - Legal and information – 4
 - Management support – 3

Wellbeing

49. The Council provides a range of wellbeing initiatives and the following webinars took place during Q4.
- Promoting Good sleep
 - Managing and alleviating isolation and loneliness
 - Managing anger, worry and burnout
 - Back care
 - Supporting mental wellbeing at work – managers course X 2
 - 2 Steps to happiness
 - Financial Fitness
 - Dry January
 - Time to talk Day
 - Eating Disorder Awareness
 - Employee Assistance Programme (EAP) Awareness

Sickness Absence

50. New ways of reporting and recording absence at the Council has resulted in improvements to the accuracy of the absence data and may have been in part attributable to the increasing rates of sickness absences evident during the first three quarters of 2021-2022. During Q4, the data seems to have stabilised with sickness absence reducing compared to the previous quarters in the year
51. This quarter's reduction of sickness absence may also be due to the initiation of an absence management project where HR Advisers have worked closely with managers to improve their skills and understanding of absence management processes and the support available to both managers and employees. The data would indicate there are early signs of a positive impact of this project and further work is continuing.
52. The aims and objectives of the project include reducing absence throughout the organisation (with a particular focus on short term absence), refreshing policy and procedure and upskilling managers knowledge of both the process and resources available to them to support

employees. The project has identified the need for the absence management policy and procedure to be updated and the need for management training specifically on 'return to work' meetings and absence review to ensure employee support is optimised and processes which are known to reduce absence levels are fully embedded. The project lead will provide regular updates and briefings to the Trade Unions and regular dialogue and consultation will take place regarding any policy or procedural changes considered necessary.

Resourcing

53. The Council has a small in-house resourcing team who advise and lead on specific resourcing campaigns across the Directorates. The system used for recruitment and transactional recruitment services is provided by the Hampshire Partnership.
54. There are increasing levels of recruitment activity which has caused pressure within the system whilst managing an increasingly competitive labour market with candidates often having multiple job offers to consider.
55. Resourcing capacity has been reviewed and a HR resourcing helpdesk has been introduced to answer routine queries and support to managers to help with initiating recruitment.
56. The Council has recruited an interim Resourcing Transformation Lead due to commence in Q1 who will support the development of a Resourcing Strategy for the Council. This will include areas such as improved opportunities for digital recruitment, development of the OCC employer brand, the Employee Value Proposition, the candidate journey and recruitment models to focus on increasing direct hire in order to reduce the need and reliance on agency staff and spend.
57. Working alongside the HR Business Partner for Children's Services, the Resourcing team have worked with the service to procure a managed services team to support the work to reduce the levels of Children's social care caseloads in the Family Safeguarding Plus(FSP) team as well as supporting the recruitment to interim Children's social worker roles. The resourcing team's focus has subsequently shifted to supporting the work to fill permanent Children's social work vacancies and to try and convert current agency social workers to permanent council employment.

Homes for Ukraine Project

58. As part of the Council's commitment to providing support to the displaced people of Ukraine and welcoming Ukrainian families into Host families in Oxfordshire, both Adult Social Care and Children's Social Care are

completing welfare checks. HR have been working with both services to ensure systems are in place to enable these checks to be carried out.

Organisational Change and Redundancies

59. During Q4 the HR Business Partners and Advisory team have continued to support several organisational change programmes.
60. Commercial Development, Assets and Development The Property Infrastructure and Facilities Management team (PIFM) is part of the Directorate of Commercial Development, Assets and Investment. PIFM has been undergoing a transformation programme consisting of three phases. Phases 1 and 2 of the programme took place during Quarters 2 and 3. Phase 3 of the programme resulted in a total of nine redundancies taking effect in Quarter 4.
61. Adult Services A review of Business Support services took place within the Directorate of Adults and Housing during Quarters 3 and 4. Further to the two redundancies in Q3, there was a further redundancy which took effect in Quarter 4.
62. Public Health The new structure for Public Health went live on 31st January 2022. The primary objective was to re-align workstreams to the Health Education and Social Care (HESC) joint commissioning structure and to better meet the business requirements of Public Health. The strategic importance of tackling inequalities and promoting healthy place shaping are emphasised through posts reporting directly to the Director of Public Health. There were no staff reductions as a consequence of the changes.
63. Health Education and Social Care (HESC) Quality Improvement Realignment – a consultation on changes to this structure, which is part of the HESC joint commissioning structure closed on 31st March 2022. The proposals realigned staffing to a Start Well, Live Well, Age Well structure, to better align with teams within Commissioning, the Corporate Procurement Hub and social care operational teams. Staff welcomed the changes, there were no staff reductions and the new structure goes live on 18th April 2022.
64. Environment and Place Phase 1 of consultation and restructuring commenced in Quarter 4 which focussed on the review of the structure relating to the senior management team. Selection and appointment processes will take place in Q1 2022/23 and the new management structure will go live with effect from 1st June 2022.

Redundancies

65. The total number of redundancies, together with the number of redeployments throughout 2021/22 are detailed below.

2021/2022	Number of Redundancies	Number of Redeployments
Q1	13	5
Q2	2	0
Q3	5	1
Q4	10	1
Total	28	7

Q4 Staffing Data (1st January– 31st March 2022)

66. Appendix 1 of this report provides staffing data relating to the workforce profile including sickness absence, turnover, apprenticeship numbers and agency spend.
67. Workforce data and trends are published in more detail on the Council's intranet. This includes a breakdown of staffing numbers and trends over the past five quarters by Directorates and Schools, including temporary and part time employees, turnover and sickness rates along with diversity and salary profiles. This data provides information by service and includes the spend and use of agency workers.

Equality and Inclusion Implications

68. Equality and inclusion implications are considered across all our workstreams as identified in the section above.

Sustainability Implications

69. There are no sustainability implications arising from this report.

Risk Management

70. There are no risk management issues arising from this report.

CLAIRE TAYLOR

Corporate Director Customers, Organisational Development and Resources

Annex: Appendix 1 - Workforce Profile Q4

CA9

Background papers: Nil

Contact Officer: Karen Edwards, Director Human Resources

May 2022