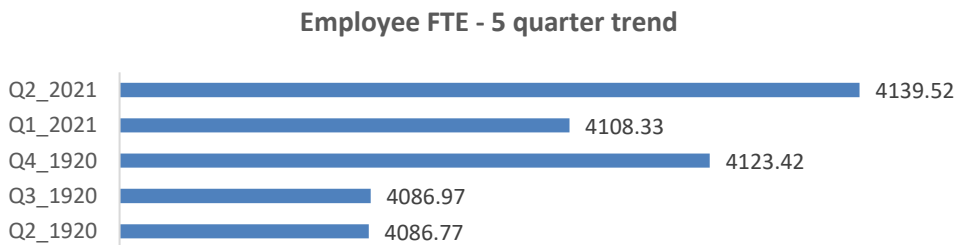
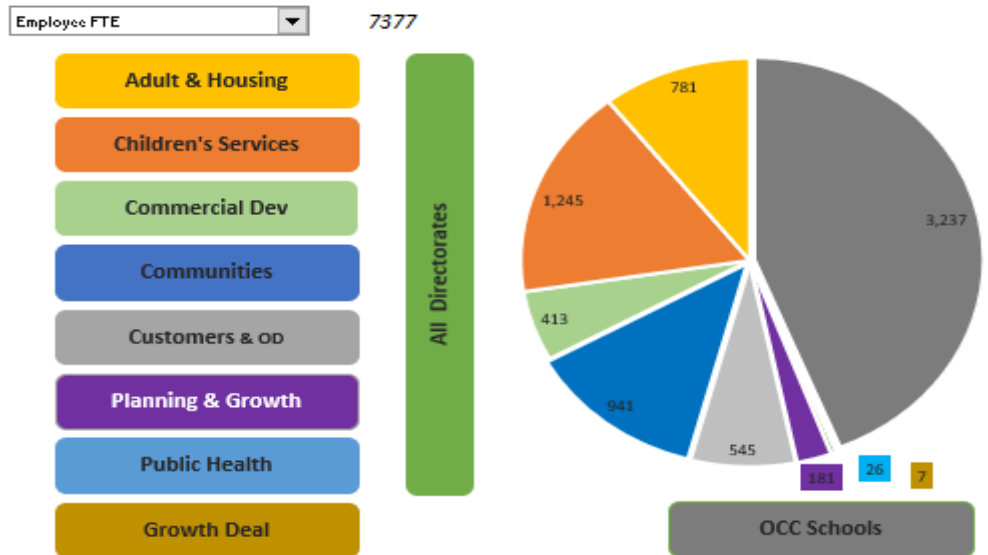
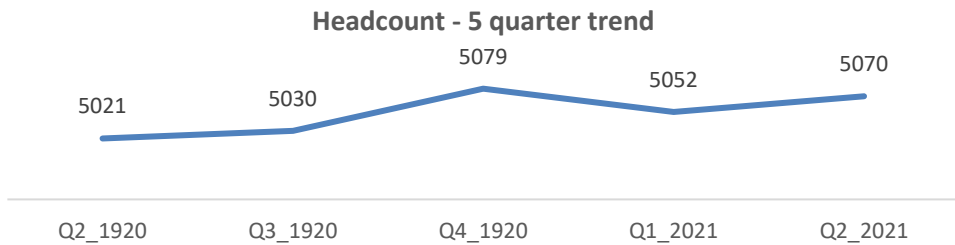
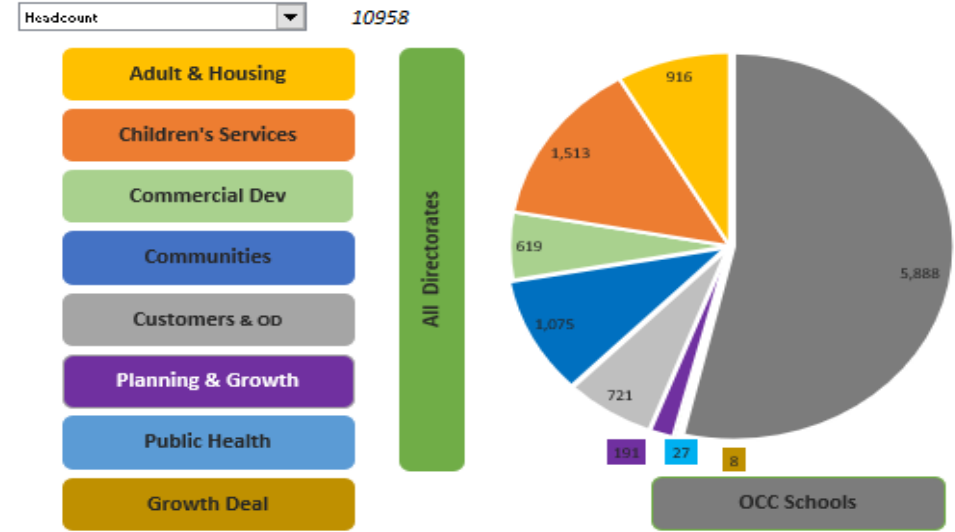


Headcount and FTE comparison

Overall the headcount has remained relatively stable in the last year with some minor fluctuations between quarters which are likely to be caused by the normal rhythm of starters and leavers and the end of fixed term contracts.

Headcount and fte at the end of Q2 is 5070 and 4139.52 respectively, an overall increase of approximately 1% on Q2 last year. The change in headcount during Q2 is spread across the directorates, with the largest increase in Planning and Growth, where the headcount increased by 9.

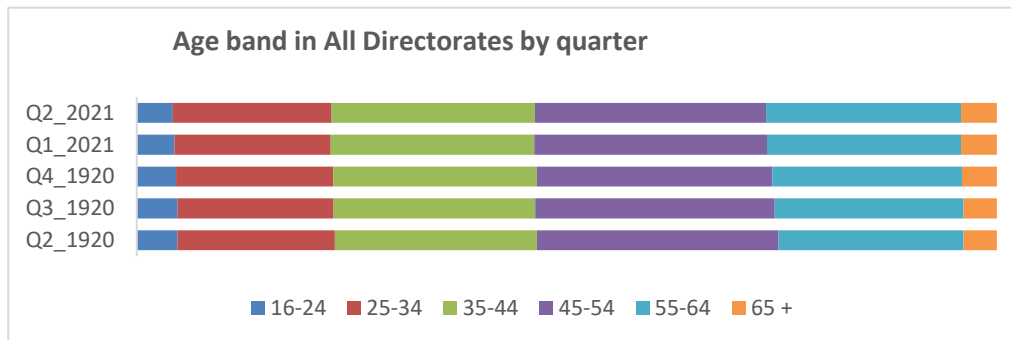
A detailed workforce profile showing a 5-quarter trend for each Directorate and Service area is available on the intranet on the Workforce Data webpages.



Age and Gender

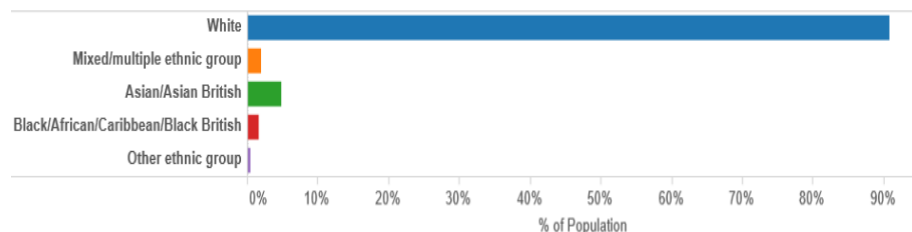
The workforce gender split remains consistent with two thirds women and one third men. The full time/part time split is more even across genders. 45.5% of the directorate workforce are part time. The workforce age profile also remains stable and highlights a slightly older workforce with 53.8% of the workforce aged 45 years and over.

272 employees (5.4%) have temporary contracts and follow the above workforce traits except for age, where 68% (186) are aged between 16 and 44 years, and 32% (86) are aged over 45 years. Approximately one third of these contracts can be attributed to apprenticeships.



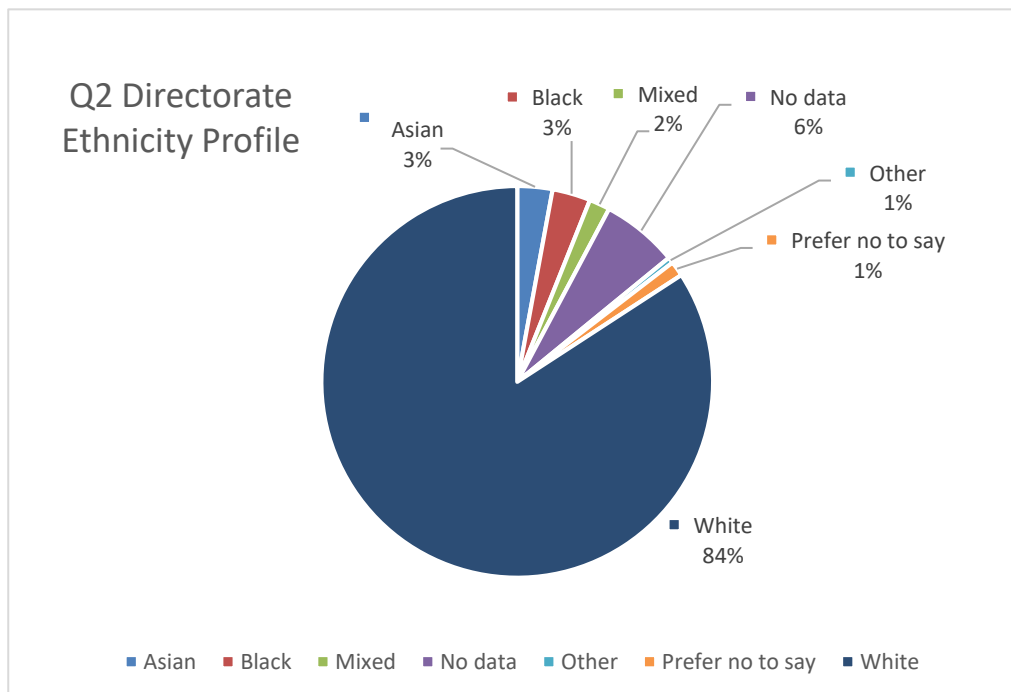
Ethnicity and Disability

The working population of Black, Asian and minority ethnic (BAME) in Oxfordshire per the 2011 census was 9.2%. (See below)



At OCC 7.7% of the directorate workforce are recorded as BAME, 84.18% are white British, and 7.2% remain undeclared. The proportion of BAME employees remains higher within our social care workforce at 12.3%. 63 employees (1.24%) have selected 'Prefer not to say' and there is no data held for 6.31% of the directorate workforce. We are working to reduce this.

Disability: 5.91% of the directorate workforce have recorded themselves as having a disability, this percentage remains relatively unchanged over recent years.



Apprenticeships

During the rolling year Oct 19 - Sept 20 there were 264 apprentices on programme, of these approximately 60% related to permanent staff undertaking CPD. The split across directorates and apprenticeships/CPD are shown to the right.

The Levy paid in the past 12 month rolling period is £1,061,521 – of this approximately 40% comes from Schools. In addition there is a 10% top up from Government giving a total Levy fund of £1,167,533 for the period Oct 19 – Sept 20.

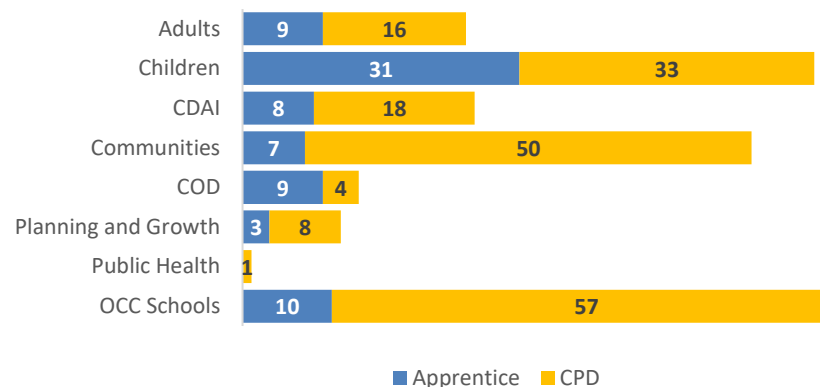
During the past 12 month period there were 83 new enrolments with a committed spend of £675,573 for the duration of these apprenticeships. These apprenticeships range from 1 year - 5 years. 30% of new enrolments in the period were schools.

There were 169 active apprenticeships in Q2.

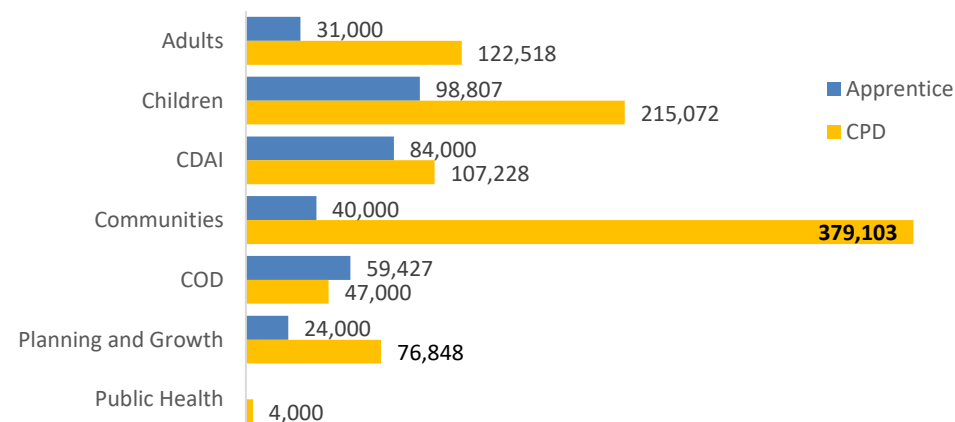
With the impact of Covid and the restrictions in place, new enrolments in Q1 of 20/21 were lower than anticipated but have increased during Q2 with 35 candidates commencing their apprenticeship. Q2 has seen an increase in the number of Level 3 Firefighter apprenticeships and Senior Leader enrolments.

Apprenticeship training course	No of new starters in Q2
Accountancy Taxation Professional, Level: 7 (Standard)	1
Business and Professional Administration, Level: 4	3
Chartered Town Planner (degree), Level: 7 (Standard)	1
Operational Firefighter	12
Operations / departmental manager, Level: 5 (Standard)	4
Senior Leader Master's Degree Apprenticeship, Level: 7 (Standard)	9
Teacher, Level: 6 (Standard)	1
Team leader / supervisor, Level: 3 (Standard)	4
Grand Total	35

Rolling 12M No of Apprentices on Programme to 30 September 2020



Rolling 12M Committed Spending (£) on Programme



Sickness Absence

Recorded sickness absence reduced slightly during Q2 and the percentage of working hours lost to sickness absence has continued to reduce and is now recorded at 2.16%. This is also a reduction on the same quarter last year (at 2.93%). It is likely that the reduction is a direct correlation to most staff working from home due to Covid, including those who were isolating but still working. It is thought that working from home with reduced commutes and the ability to work more flexibly may have positively impacted on sickness absence levels. Other sectors are reporting similarly. The number of employees on long term sickness (20 days or more) has also decreased in Q2.

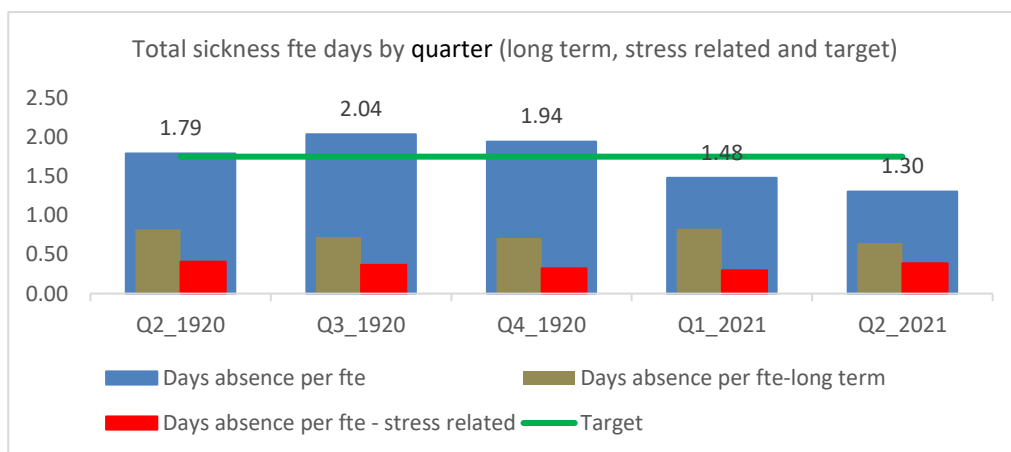
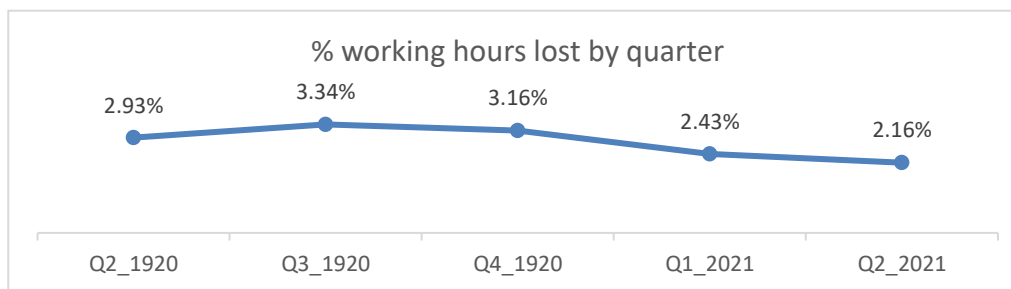
The significant reduction in recorded absences over the last two quarters means that the rolling absence over the last 12 months has reduced to 7.29 days absent per fte – slightly above the target rate of 7 days per fte.

Absence management, particularly short-term absence, is and will continue to be a focus for HR and the relevant management teams over coming months and a change to the way we are able to record absence should help to improve our proactivity.

The top 5 reasons for absence continue to include stress, anxiety and depression as the top reason, with gastrointestinal problems overtaking ear, nose and throat problems this quarter.

- | | |
|-------------------------------|-----------------------------|
| 1 Anxiety, Stress, depression | 4 Operations Post Op |
| 2 Injury, Fracture | 5 Gastrointestinal problems |
| 3 Isolation Non-Working | |

The % of stress related absence has increased in Q2 and this could, in part, be related to the continuation of the pandemic along with guidance that staff previously shielding were now able to return to the workplace if they were unable to work from home. All staff required to return to the workplace have been risk assessed to ensure that appropriate measures are put in place to protect staff.

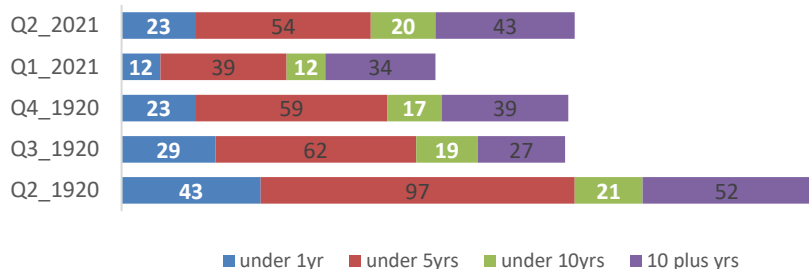


Short Term Sickness by Directorate for Q2	Headcount at end of Q2	No of staff on short term sickness Q2	% of staff on short term sickness Q2
Children	1513	241	15.93
Adults	916	242	26.42
Communities	1075	156	14.51
COD	721	152	21.08
CDAI	619	77	12.44
Planning and Growth	191	20	10.47
Public Health	27	4	14.81
Growth Deal	7	1	14.29
Grand Total	5070	893	17.61

Turnover

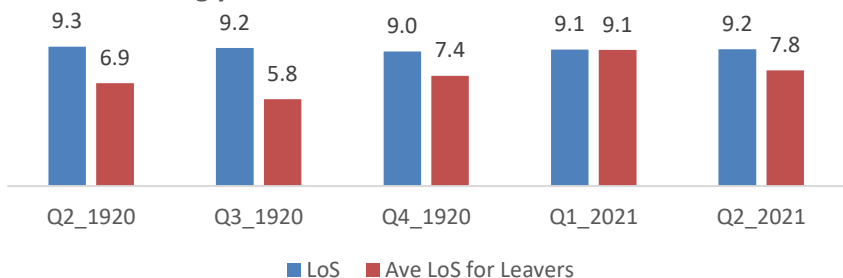
Turnover for Q2 for Directorates was 2.8% and has returned to its former levels with the dip in Q1 likely to be due to the pandemic. When comparing Q2 with Q2 in 19/20 turnover is lower. Turnover for the rolling 12 month period was 10.1% for all Directorates, increasing to 11.3% when including schools. Academy transfers will account for the majority of involuntary turnover in schools.

Length of Service of Leavers All Directorates



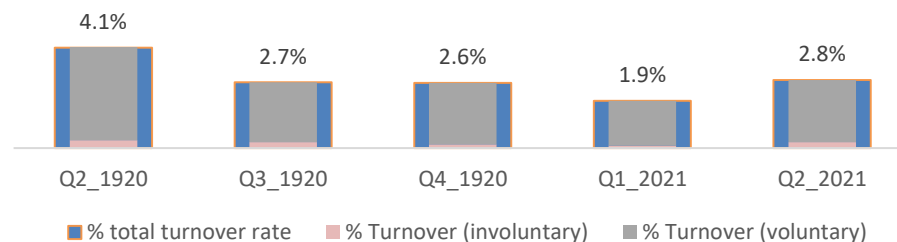
16.43% of leavers during Q2 left with less than 1 years' service and 38.57% had between 1-5 years' service.

Avg years of service current staff vs leavers

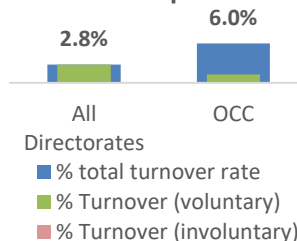


The average length of service of our employees is relatively stable, with the average length of service of leavers fluctuating slightly over the past 5 quarters. Trends have shown that it is normal for turnover to increase slightly during Q2 each year, but this has not been the case this year which may be attributed to Covid.

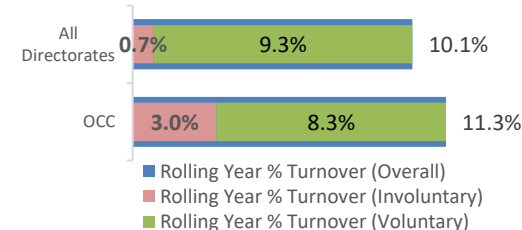
% of Turnover Rate in All Directorates by quarter



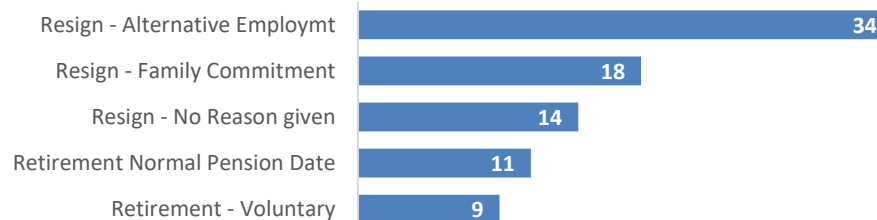
% total turnover in the last quarter



Rolling 12-mth turnover (voluntary vs involuntary)



Top 5 reasons for leaving in the last quarter

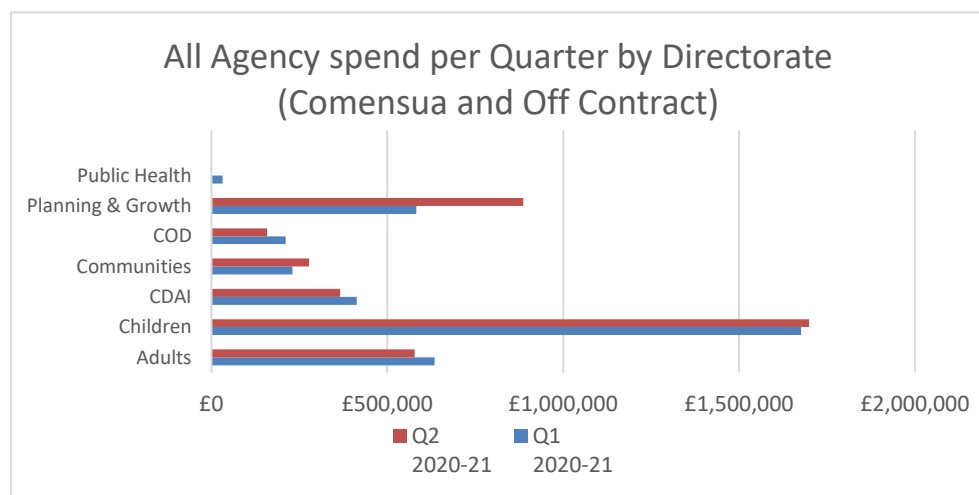


A quarter of our leavers left to take up alternative employment (including with other LG bodies) and 14.29% retired. Leaving due to family commitments is increasing and the second single highest reason for leaving. We are currently working towards improving our exit data and it's timing to help us understand why employees leave the Council.

Agency Spend (Comensura and Off Contract)

Agency staff expenditure (Comensura contract) has increased this quarter to £3,356,454 (an increase of £145,314). Nearly half of the cost in Q2 was to cover a vacancy.

There were 94 new bookings this quarter of which 63 (67%) were to cover a vacancy and 9 (9.57%) were to cover Covid19 related absences. At the end of Q2 there were 174 active bookings.



Off contract spend (agency usage outside of Comensura contract) has increased by £40k to £608,216 in Q2. The majority of off contract spend is within Planning and Growth and relates to expenditure to a company within the MHA framework that provide specialist contractors at a competitive rate equal to Comensura.

The combined agency spend (Comensura and off contract) is £3,964,670 for Q2 – an increase of £186,068 on Q1, but lower than previous quarters and for Q2 of the previous year.

The Comensura contract savings for Q2 are reported as £198,230, bringing the total savings for the year to date to £394,709.

