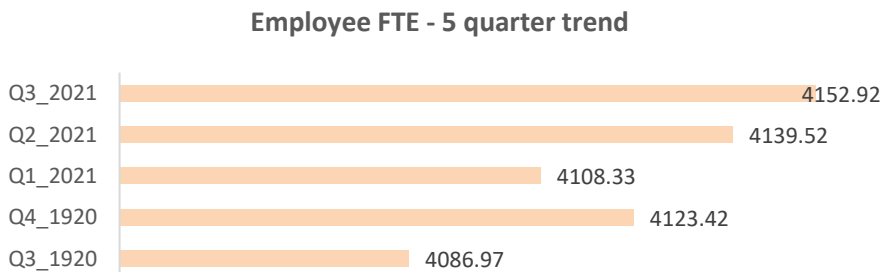
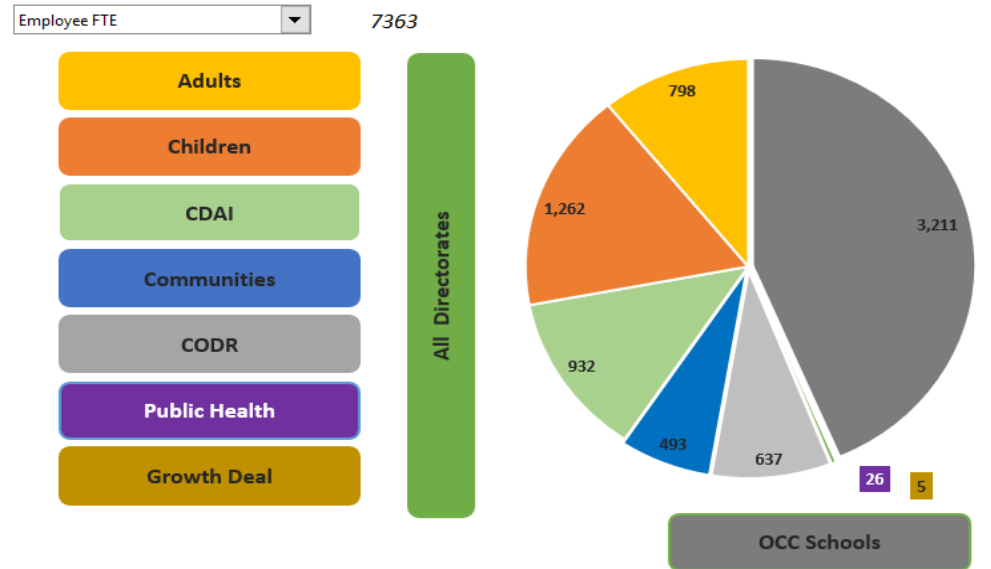
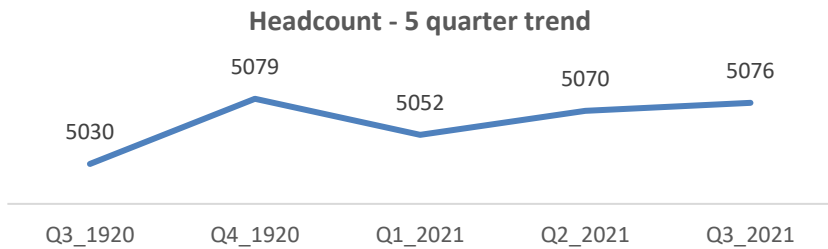
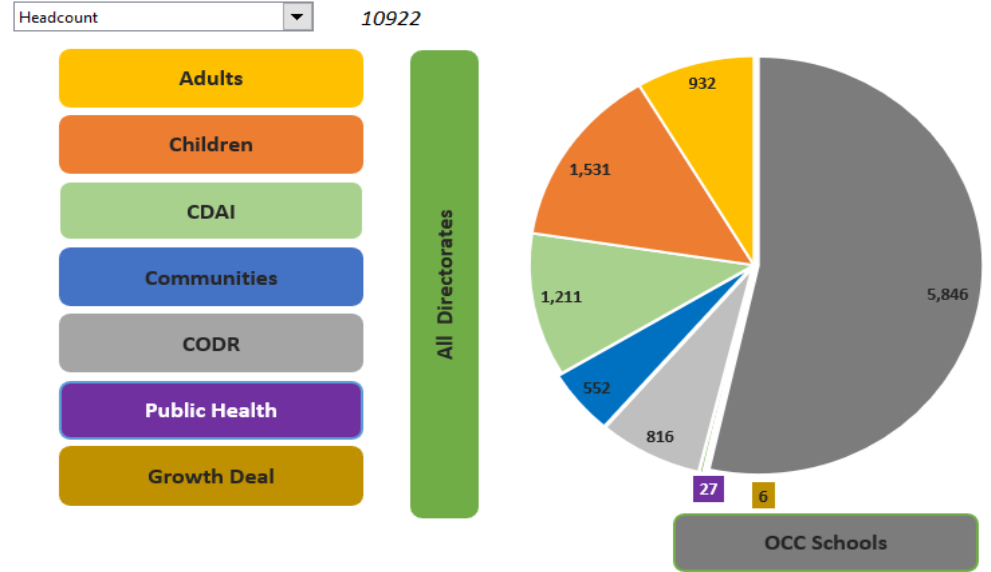


Headcount and FTE comparison

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 Q3 is 5076 and 4152.92 respectively, an overall increase of approximately 1% on Q3 last year. The overall change in headcount during Q3 is minimal, although there have been some transfers of services between directorates, including the move of Finance and Pensions to CODR and Community Safety into CDAI.

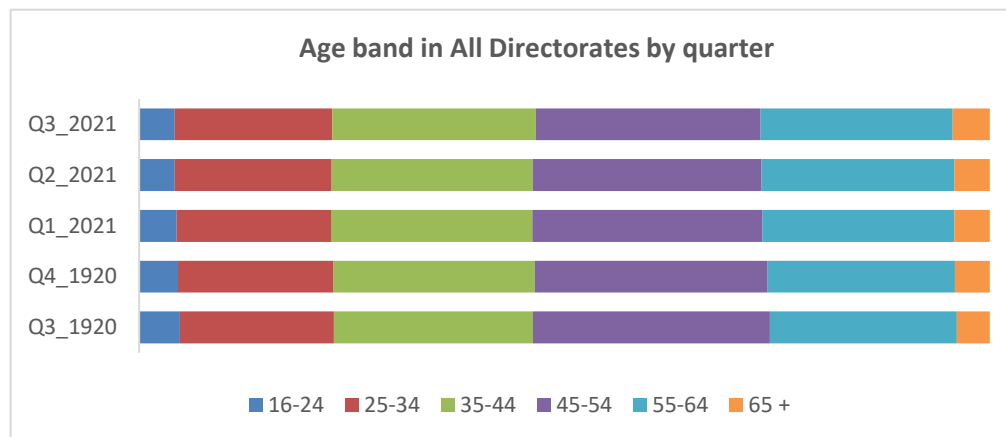
A detailed workforce profile showing a 5-quarter trend for each Directorate and Service area is available on the intranet on the Workforce Data webpages.



Age and Gender

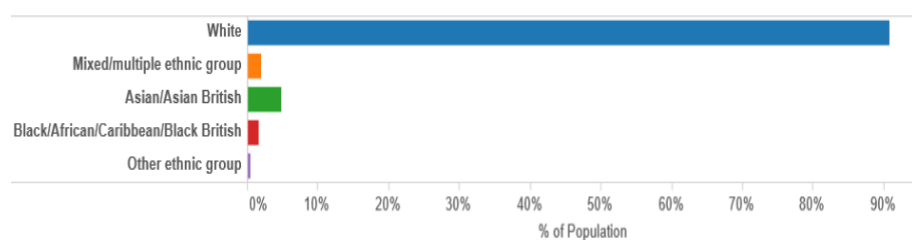
The workforce gender split remains consistent with two thirds women and one third men. The full time/part time split is more even across genders. 44.7% of the OCC workforce (excluding schools) are part time. The workforce age profile also remains stable and highlights a slightly older workforce with 53.4% of the workforce aged 45 years and over.

259 employees (5.1%) have temporary contracts and follow the above workforce trends except for age, where 67% (174) are aged between 16 and 44 years, and 33% (85) are aged over 45 years. Approximately 20% of contracts among the 16-44 age group can be attributed to apprenticeships.



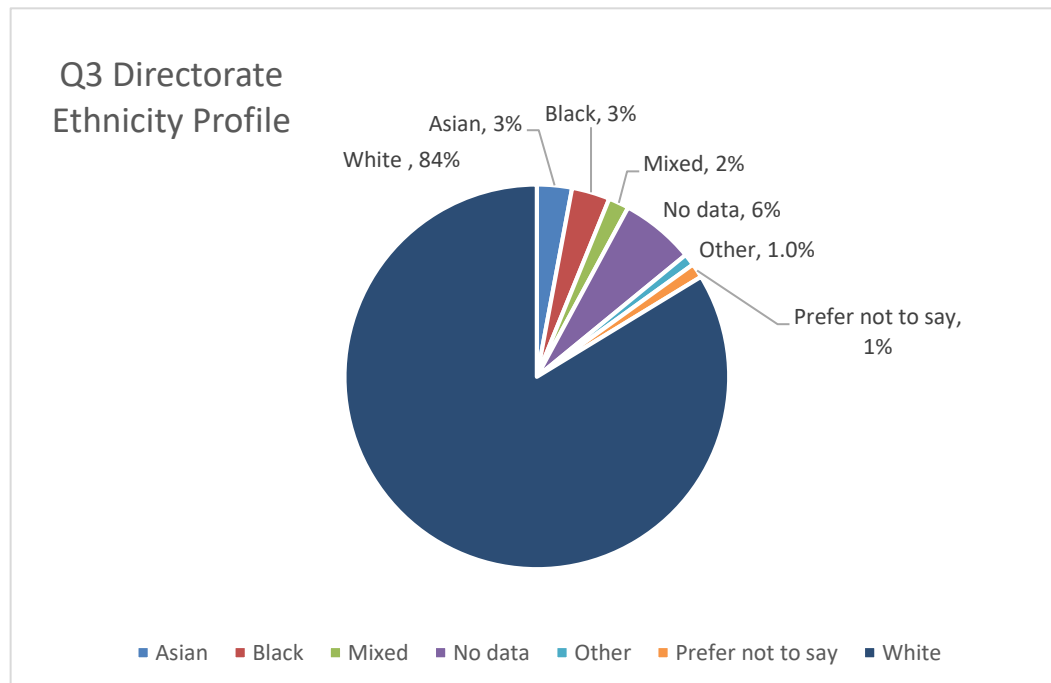
Ethnicity and Disability

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



At OCC 8% of the directorate workforce are recorded as BAME, 84% are white (77% are white British, and 7% white other), and 8% remain undeclared. The proportion of BAME employees remains higher within our social care workforce at 11.87%. 62 employees (1.22%) have selected 'Prefer not to say' and there is no data held for 6.23% of the directorate workforce. We are working to reduce this.

Disability: 5% of the directorate workforce have recorded themselves as having a disability.



Apprenticeships

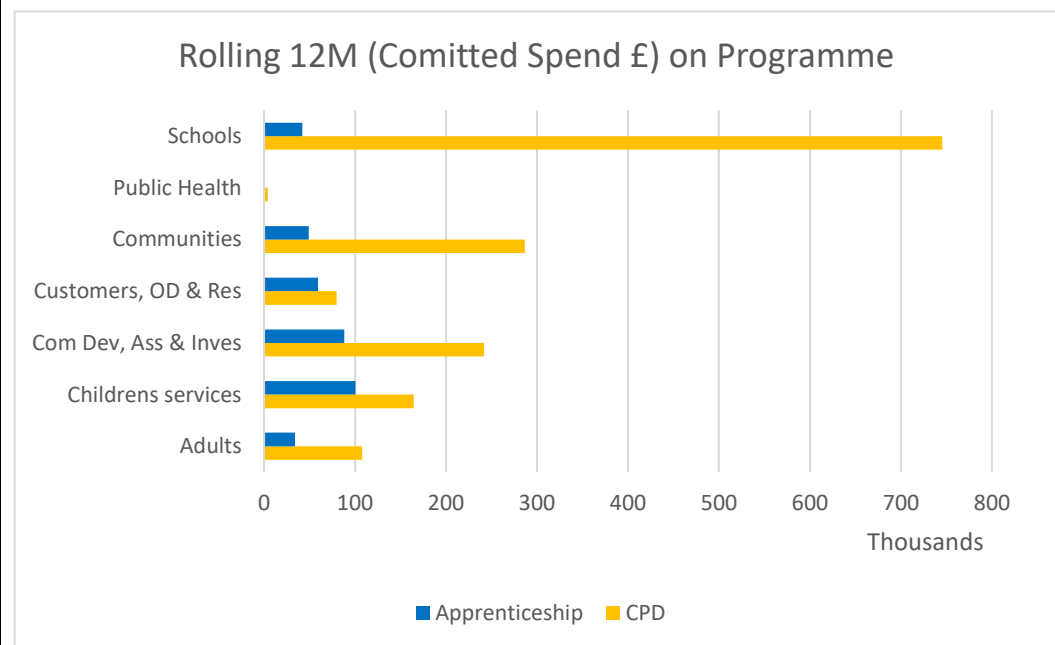
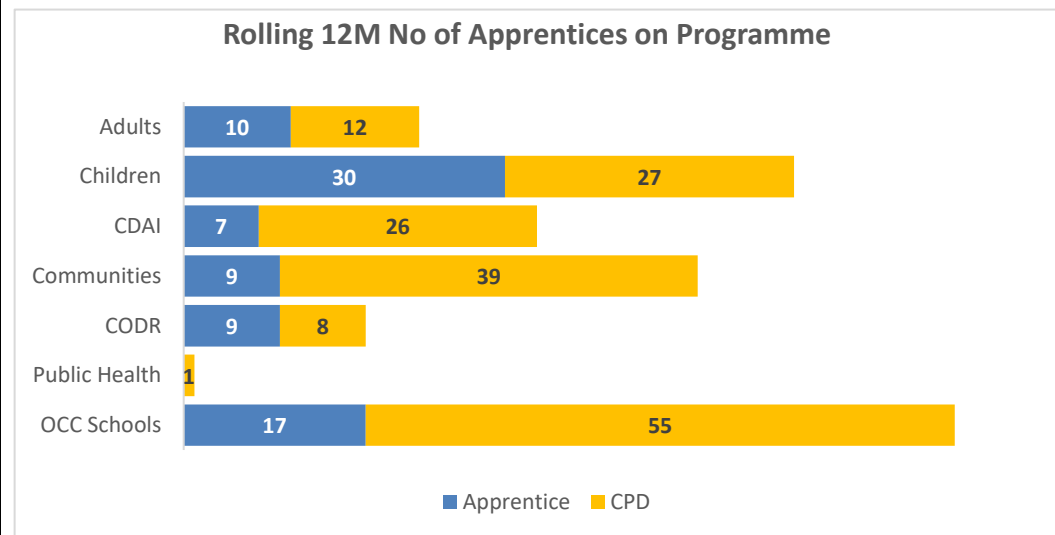
During the rolling year Jan – Dec 2020 there were 250 apprentices on programme, of these approximately 67% related to permanent staff undertaking CPD. The split across directorates and apprenticeships/CPD are shown to the right.

The Levy paid in the past 12 month rolling period is £1,071,348 – of this approximately 40% comes from Schools. In addition there is a 10% top up from Government giving a total Levy fund of £1,178,352 for the period Jan - Dec 2020.

During the past 12 month period there were 78 new enrolments with a committed spend of £721,725 for the duration of these apprenticeships. These apprenticeships range from 1 year - 5 years. 29% of new enrolments in the 12 month period were within schools.

There were 158 active apprenticeships in Q3.

With the impact of Covid and the restrictions in place, new enrolments in Q1-Q3 of 20/21 were lower than anticipated with only 14 candidates commencing their apprenticeship in Q3, but we expect numbers to increase again once restrictions ease.



Apprenticeship Training Course	New starters in Q3
Team leader / supervisor, Level: 3 (Standard)	8
Cultural Learning and Participation Officer, Level: 3 (Standard)	1
Senior Leader Master's Degree Apprenticeship, Level: 7 (Standard)	3
Internal Audit Practitioner, Level: 4 (Standard)	1
Operations / departmental manager, Level: 5 (Standard)	1
Grand Total	14

Sickness Absence

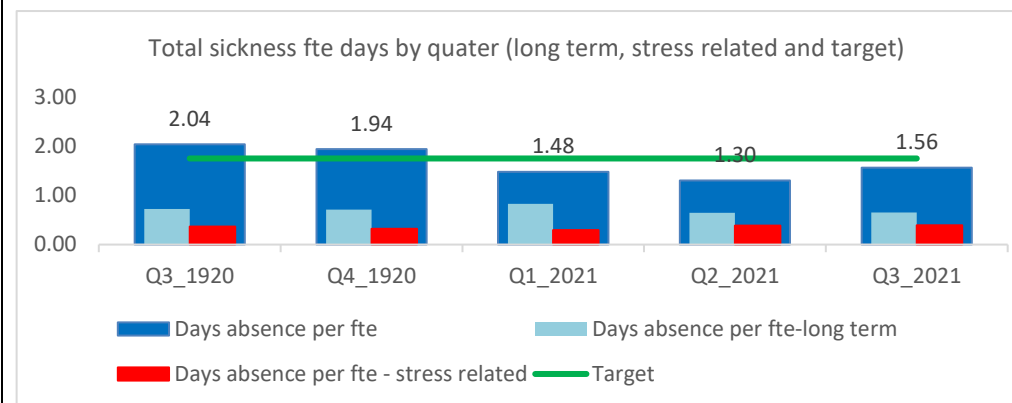
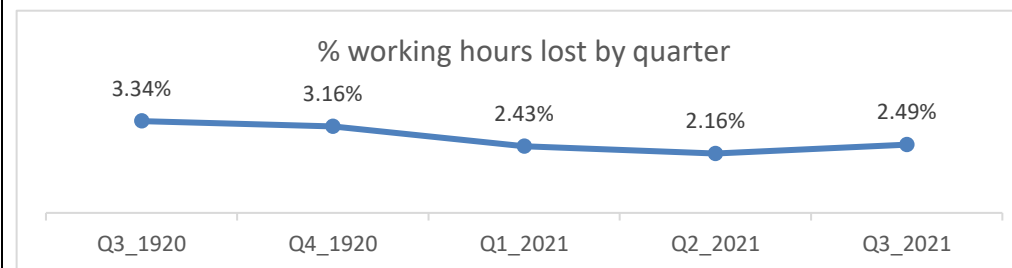
Recorded sickness absence increased during Q3 which follows the usual cyclical pattern but is significantly lower than for Q3 last year. The percentage of working hours lost to sickness absence has therefore also risen for the first time this year (2020/21) from 2.16% to 2.49%, but this remains a significant reduction on the same quarter last year (3.34%). 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 reduced sickness absence levels. Other sectors are reporting similarly. The number of employees on long term sickness (20 days or more) has also increased in Q3.

The significant reduction in recorded absence in Q1 and Q2 (2020/21) plus the significant reduction in recorded absence for Q3 2019/20 compared to this quarter means that the rolling absence over the last 12 months has reduced to 6.75 days absence per fte – which is below 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 and a change to the way we are able to record absence through IBC from February 2021 should help to improve our proactivity.

The top 5 reasons for absence continue to include stress, anxiety and depression as the top reason, followed by muscular/skeletal, covid-19, gastrointestinal problems and operation/post op.

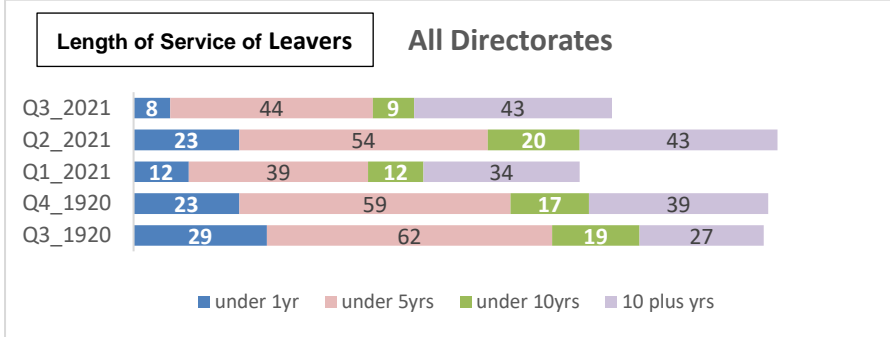
The % of stress related absence has increased in Q3 and this could in part, be related to the continuation of Covid. All staff required to return to the workplace have been risk assessed to ensure that the measures put in place to protect staff are appropriate.



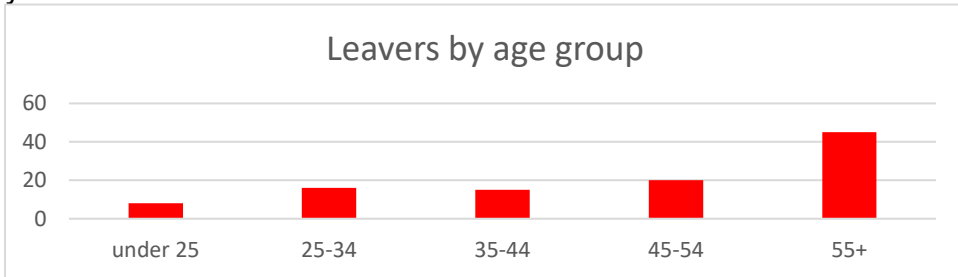
Short Term Sickness by Directorate for Q3	Headcount at end of Q3	No of staff on short term sickness Q3	% of staff on short term sickness Q3
Children	1531	311	20.31%
Adults	932	266	28.54%
Communities	552	79	14.31%
COD	816	184	22.55%
CDAI	1211	300	24.77%
Public Health	27	2	7.41%
Growth Deal	6	0	0.00
Grand Total	5076	1142	22.50%

Turnover

Turnover for Q3 for Directorates was 2% which is lower than the same period last year and could be due to the pandemic. Turnover for the rolling 12 month period was 9.4% for all Directorates, increasing to 15.9% when including schools. One academy transfer in Q3 accounts for the majority of involuntary turnover in schools.



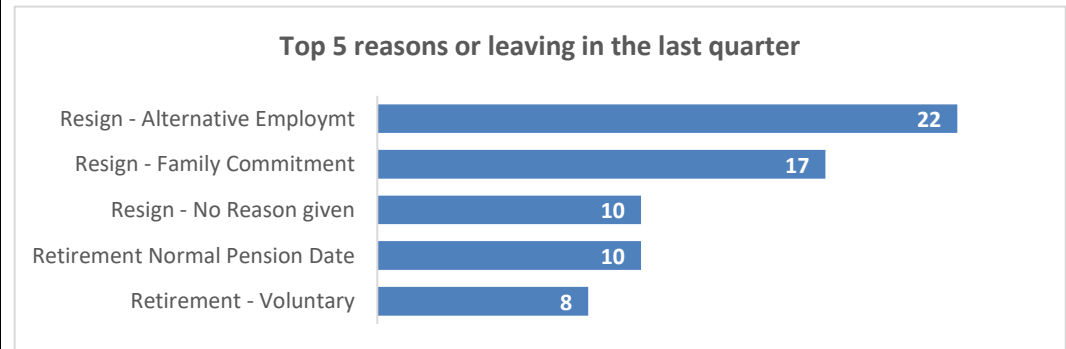
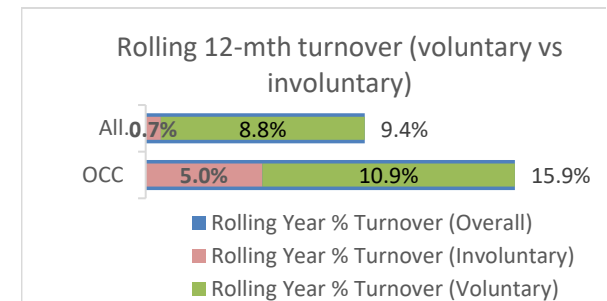
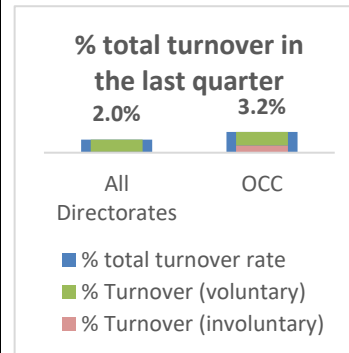
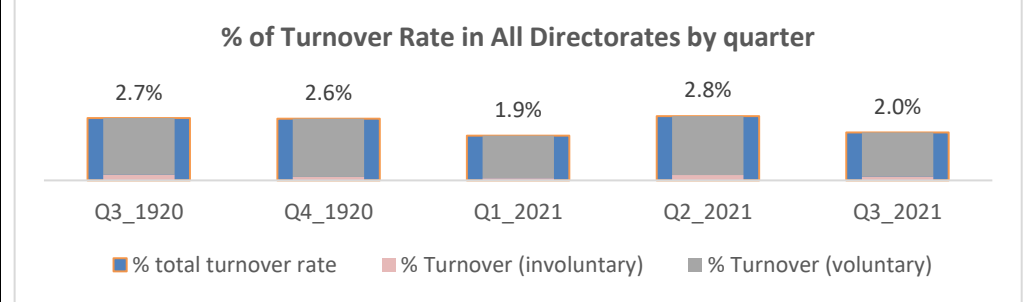
8.33% of leavers during Q3 left with less than 1 years' service, 45.83% had between 1-5 years' service, and 41% had more than 10 years' service.



43% (45) of the leavers in Q3 were in the over 55 age group, of which 24 retired and 4 left for family commitments.

The average length of service of our employees is relatively stable, although appears to have slightly increased each quarter over the last 4 quarters.

Turnover continues to be lower than in Q3 2019/20 and the continued reduction in trend is likely to be impacted by Covid.

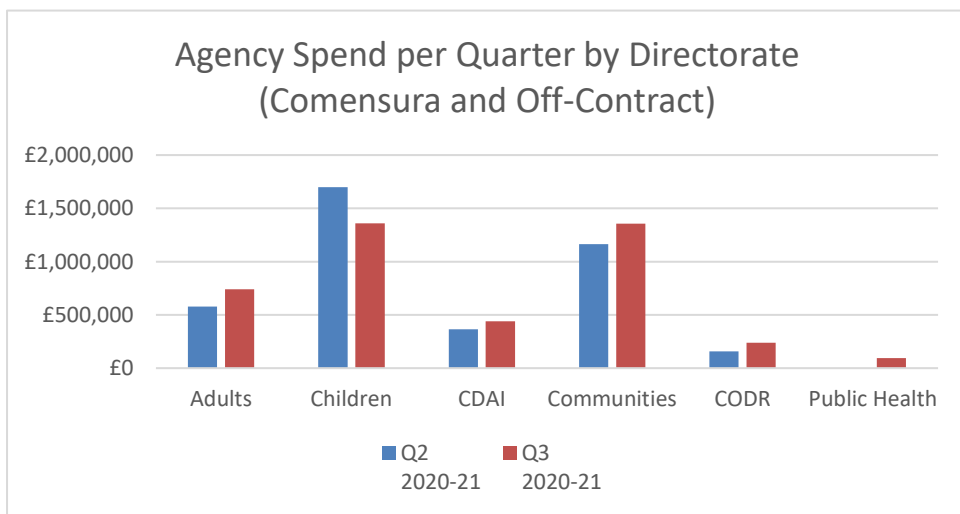


23% of leavers took up alternative employment (including with other LG bodies) and 18.75% left due to retirement (voluntary and normal retirement age). 16% left due to family commitments which includes those not returning after maternity leave and moving away. We are currently working towards improving 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 £3,684,802 (an increase of £328,348).

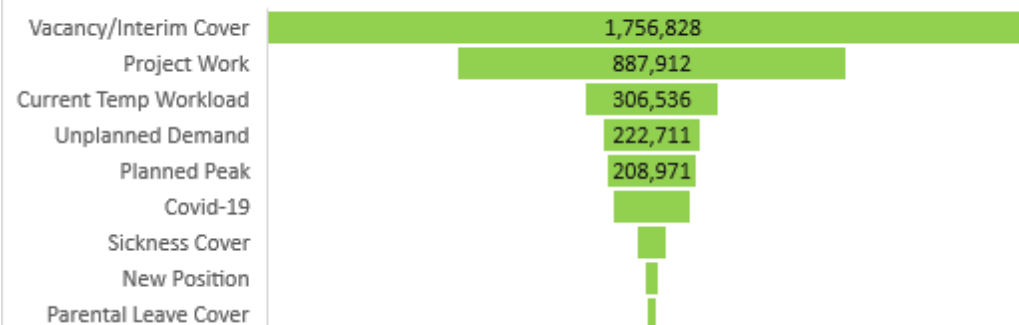
There were 157 new bookings this quarter of which half were to cover a vacancy. 25 new bookings (16%) were to cover Covid19 related absences, which is an increase on last quarter. At the end of Q3 there were 266 active bookings, an increase of 92.



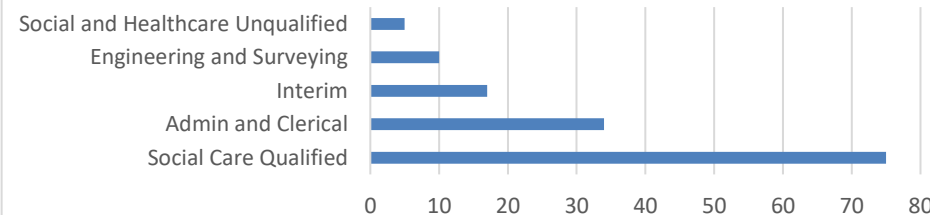
Off contract spend (agency usage outside of Comensura contract) has reduced by £67k to £541,271 in Q3. The majority of spend outside of the Comensura contract is within Communities and relates to expenditure to a company within the MHA framework that provide specialist contractors at an equally competitive rate.

Agency spend within Children’s Services has decreased by £340,000 this quarter, but the overall agency spend (Comensura and off contract) is £4,226,073 this quarter – an increase of £261,403 on Q2, and has returned to the level of Q3 last year.

Cost and reason for cover (Comensura only) Q3



Top 5 Job Types provided by Comensura in Q3



Agency spend (incl off-contract spend) All Directorates by quarter

