

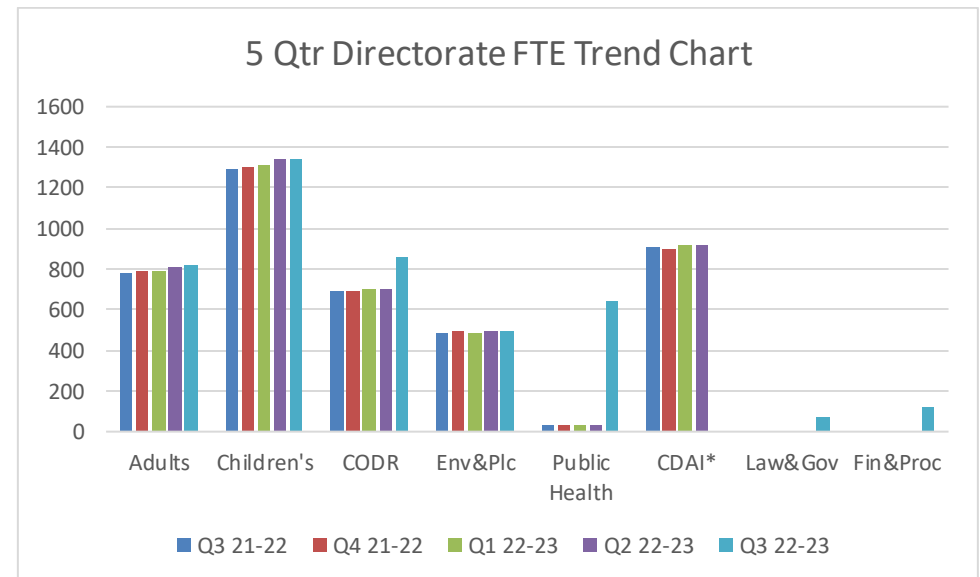
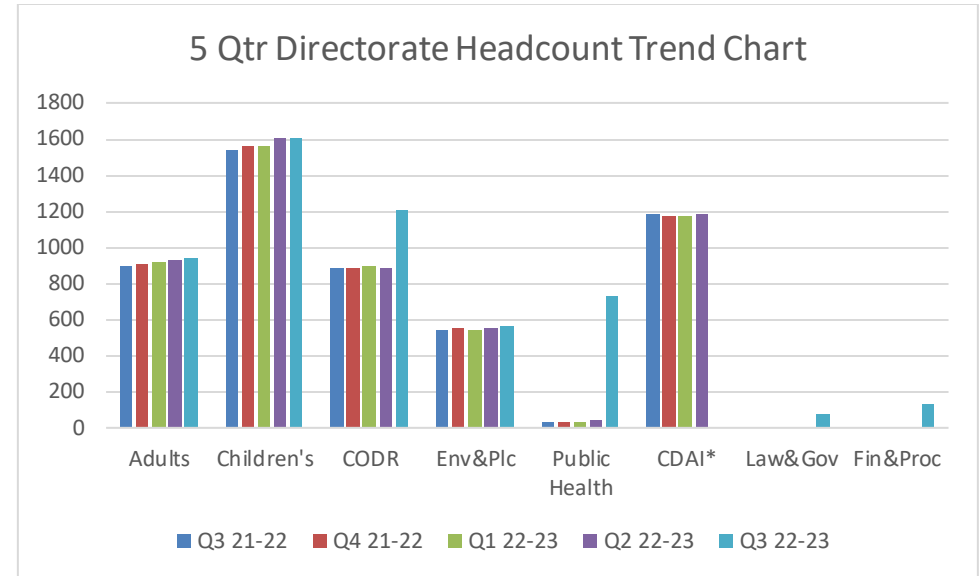
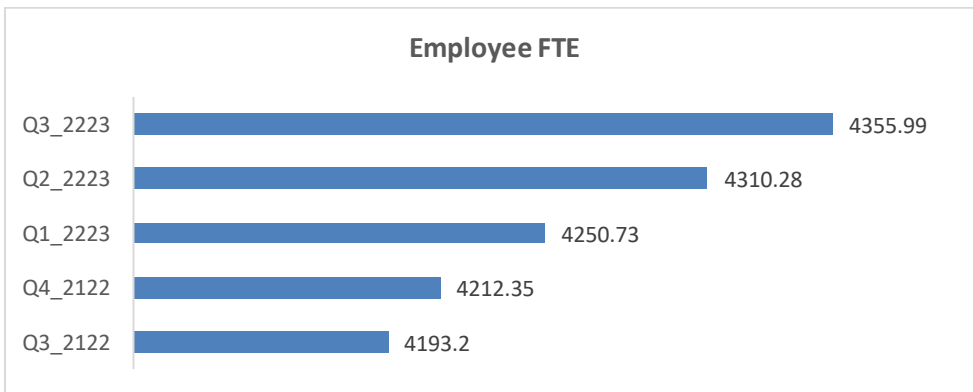
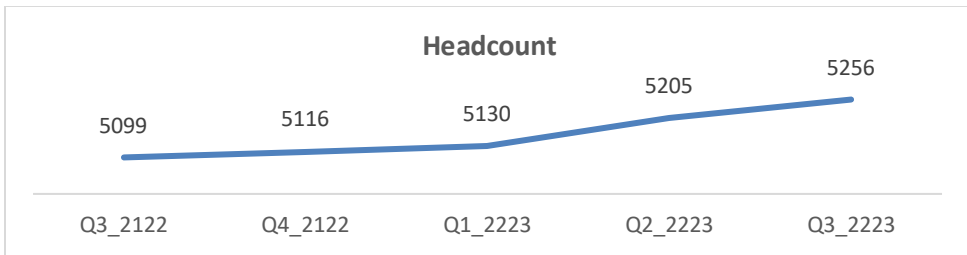
APPENDIX 1 – STAFFING REPORT
 WORKFORCE PROFILE

QUARTER 3 – OCTOBER – DECEMBER 2022

Headcount and Full Time Equivalent (FTE) comparison

The overall headcount has increased again during Q3 which is a continuing trend over the last year. As a result of a major restructure involving the removal of CDAI directorate, there have been significant increases within CODR and Public Health. Property and Facilities Management Services have moved into CODR, Community Safety into Public Health, with Law and Governance and Finance and Property Services moving to standalone Corporate Service units reporting directly to the Chief Executive.

Headcount and FTE at the end of Q3 (2022/23) is 5256 and 4355.99 respectively, compared to 5205 and 4310.28 for Q2 (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. 42.7% (2244) of the workforce are part-time. Numbers of part time staff dipped during Q1, but increased again during Q2 and Q3. The workforce age profile remains stable and highlights a slightly older workforce with 52.23% of the workforce aged 45 years or older.

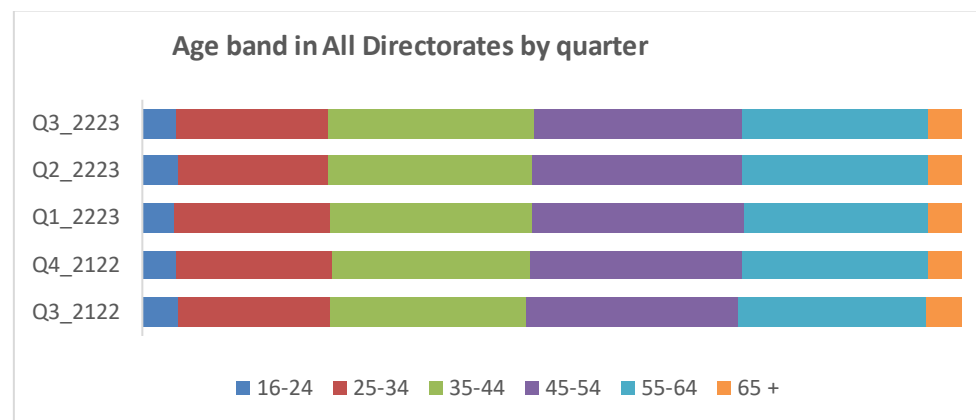
Of the 5256 staff employed across directorates, 330 have temporary contracts (6.3%). The profile of these staff continues to be slightly different from the above in that there is a slightly higher percentage (71%) of female employees in this group and a much higher proportion of employees aged under 45 (74%). 6.7% of these temporary contracts can be attributed to apprenticeships.

Ethnicity and Disability

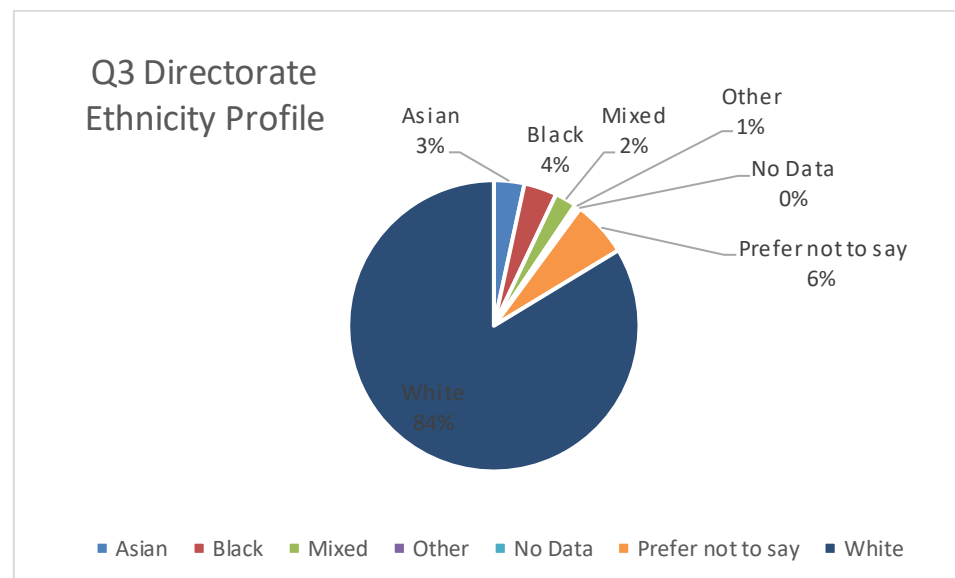
The 2021 census data has revealed that 76.8% of the population in Oxfordshire are White British, but the ethnicity breakdown of the working population within Oxfordshire has not yet been published. This will be reported in Q4 report.

Ethnicity: At OCC 14% of the directorate workforce are recorded as black, Asian, mixed and other ethnicity. 83.6% are white (76.62% are white British and 6.98% white other), and 6.5% remain undeclared. The proportion of BAME employees remains higher within our social care workforce at 13.54%. 6.2% of the workforce have selected 'Prefer not to say' and there is no data held for 0.25% of the Directorate workforce (13 records).

Disability: 5.76% of the directorate workforce are recorded as having a disability. The way in which equality and diversity data is recorded has changed during Q3, and the number of 'no data' entries have reduced significantly, but there are still a number of EDI records that are recorded with the 'prefer not to say' option.



There are minimal changes to the ethnicity profile across all directorates and the overall percentages remain the same as Q2



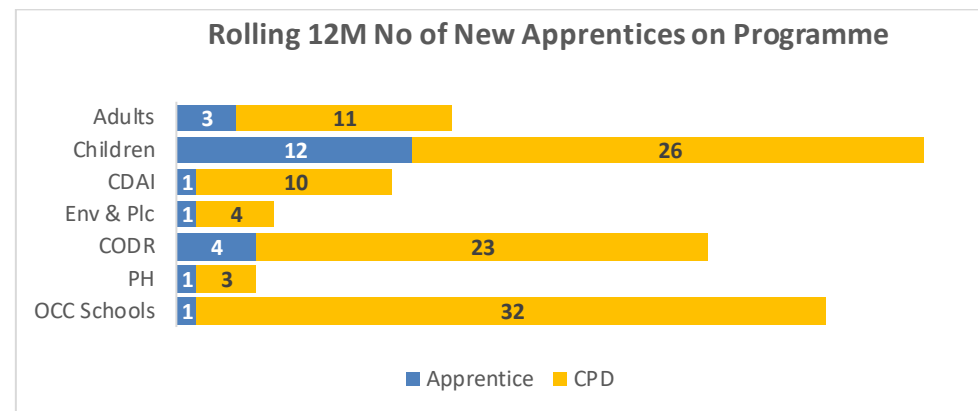
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Apprenticeships

QUARTER 3 – OCTOBER – DECEMBER 2022

At the end of Q3 there were 254 Apprentices on programme, 58 of these were in schools. 79% are permanent staff undertaking an apprenticeship as CPD or career progression.

During Q3 22/23 there were a total of 35 new apprenticeship enrolments which is a slight increase on the same quarter last year. 27 of these were for permanent staff undertaking CPD. The committed spend for Q3 22/23 for new enrolments is £293,969. While the number of new apprenticeships has increased slightly on last quarter, budget cuts and continued transformation across directorates continues to have an impact.

New apprentices on programme during Q3 2022/23



Number of new enrolments - Q3 2022-23

Directorate	Apprentice	CPD	Total
Adults	0	1	1
Children	4	9	13
CDAI	1	0	1
CODR	2	7	9
Env & Plc	0	2	2
PH	1	2	3
OCC Schools	0	6	6
Grand Total	8	27	35

Including 2 new apprentices who have since withdrawn from the scheme

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	30
Oct - Dec	6	44	17	28	29	35
Jan - March	11	15	25	23	36	
Total	33	111	118	93	164	94

During Q3 22/23 there were 29 completions and 7 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. We are continuing to undertake monthly reviews with all training providers, line managers and learners to review progression and minimise withdrawals with early intervention. The feedback from those completing the leadership and management apprenticeship during Q3 has been extremely positive, and this apprenticeship will be promoted further during Q4.

Committed spend on new apprentices per year per quarter

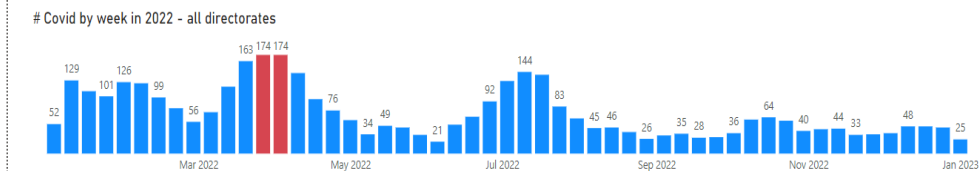
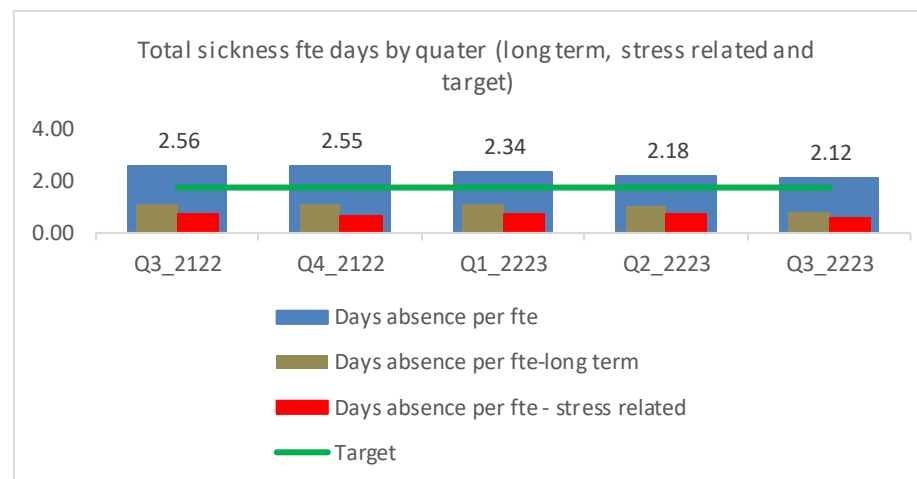
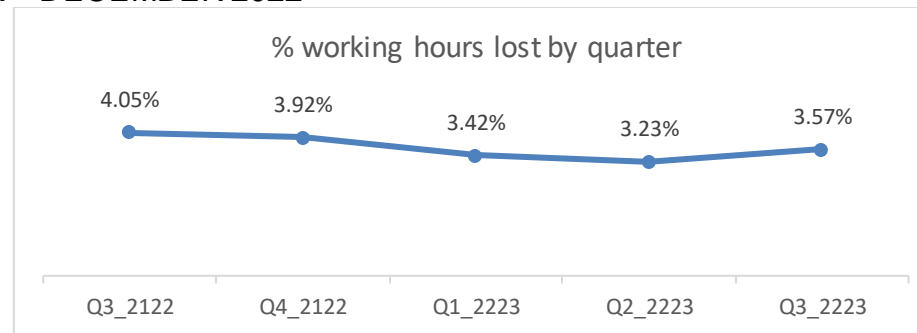
Fiscal year	17/18	18/19	19/20	20/21	21/22	22/23
April - June		17,500	214,600	31,000	237,486	189,279
July - Sept	106,000	472,100	344,500	448,851	540,786	276,097
Oct - Dec	14,000	222,916	72,427	309,885	215,000	293,969
Jan - March	25,000	69,500	142,000	172,454	350,618	
Total	145,000	782,016	773,527	962,190	1,343,890	759,345

Sickness Absence

Recorded sickness absence increased during Q3 across most directorates and continues to be monitored along with referral rates to Occupational Health and usage rates of the Employee Assistance Programme. Short term absences continue to increase with 5950.94 days lost to short term absence in Q3. 157 employees reported an absence due to stress during Q3, the same number as in Q2 but a slight decrease on the 161 reported during Q1.

There were 109 employees on long term sickness (20 days or more) in Q3, a slight increase on Q2. Of those on long term sick in Q2 55% (60) returned to work in Q3, 26% (28) continued their absence into Q3 and 12 left. There were 76 new cases of long-term absence in Q3.

395 employees reported a covid related absence during Q3, (7.5% of all employees), which is a continued reduction on previous quarters. 38% 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 Q3 is stress, anxiety, depression at 21.33% (25.34% in Q2), ear, nose and throat the second highest reason at 14.33% and covid, the third at 12.65% (a reduction from 21.45% in Q2). The other two reasons identified in the top five reasons were injury/fracture at 9.41% and virus at 7.84%

The rolling absence over the last 12 months is 8.64 days absence per fte which is a slight decrease on the 12 months reported at Q2, 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	1609	767	47.66%	↑
Adults	945	672	71.11%	↑
Environment and Place	560	242	43.21%	↑
CODR	1203	656	54.53%	↑
Public Health	730	290	39.72%	↑
Fin & Procurement	133	61	45.86%	
Law & Governance	75	31	41.33%	

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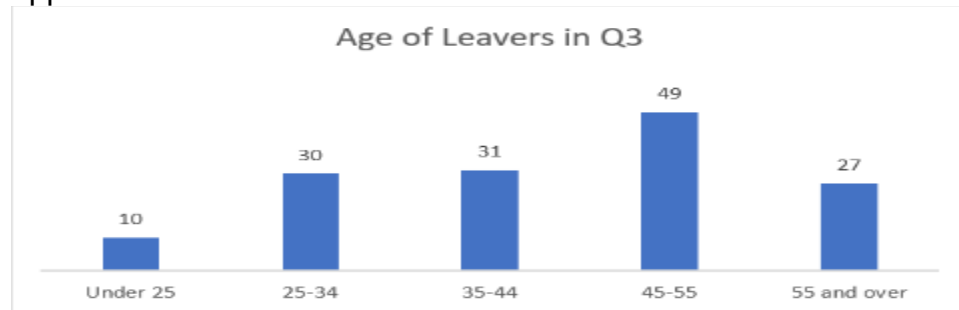
Grand Total	5256	2719	51.73%	
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Turnover

Turnover for Q3 for directorates was 2.8% which is decrease on Q2 and a reduction on the previous 4 quarters. Directorate turnover for the rolling 12 month period also decreased from 13.4% in Q2 to 12.9% in Q3.

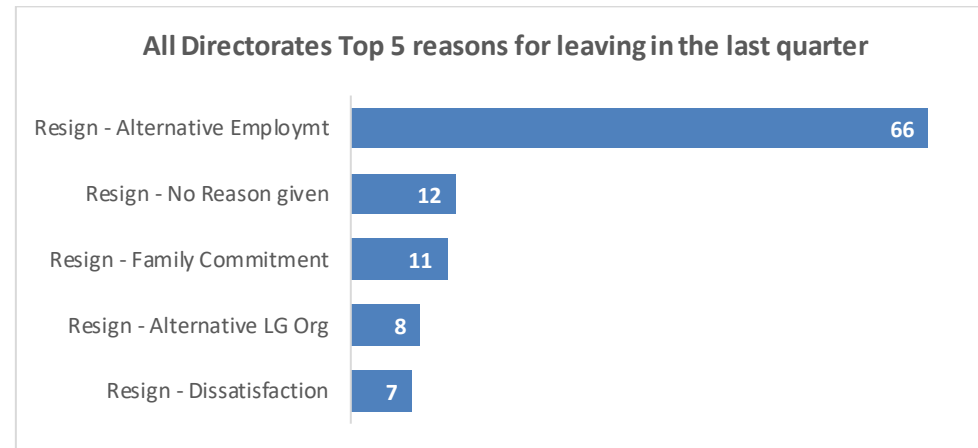
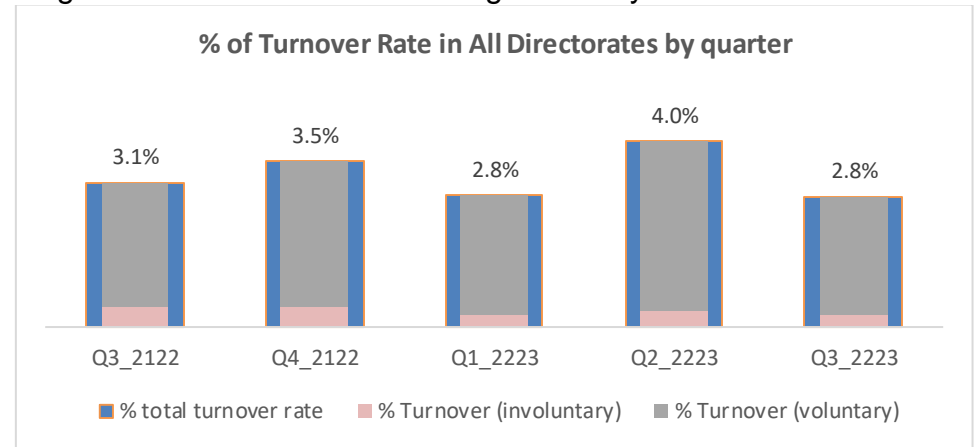
Directorate	LoS under 1yr	under 5yrs	under 10yrs	10 plus yrs	All Directorate
Adults	8	11	8	4	31
Children	6	20	6	12	44
CODR	8	23	5	5	41
Public Health	1	7		7	15
Env & Plc	1	5		4	10
Fin & Proc	1	2	1	1	5
Law and Gov		1			1
All Directorate	25	69	20	33	147

17% of leavers during Q3 left with less than 1 year of service, 46.94% had between 1-5 years' service, and 22.45% had more than 10 years' service. Approximately 68% of the leavers during Q3 left before completing 5 years' service. This is a continuing trend and one apparent across all directorates.



33% (49) leavers in Q3 were in the 45-55 age group, half of this group resigned to go to alternate employment. The average length of service

of our employees is relatively stable at 9.2 years with the average length of service for leavers during Q3 at 7 years.



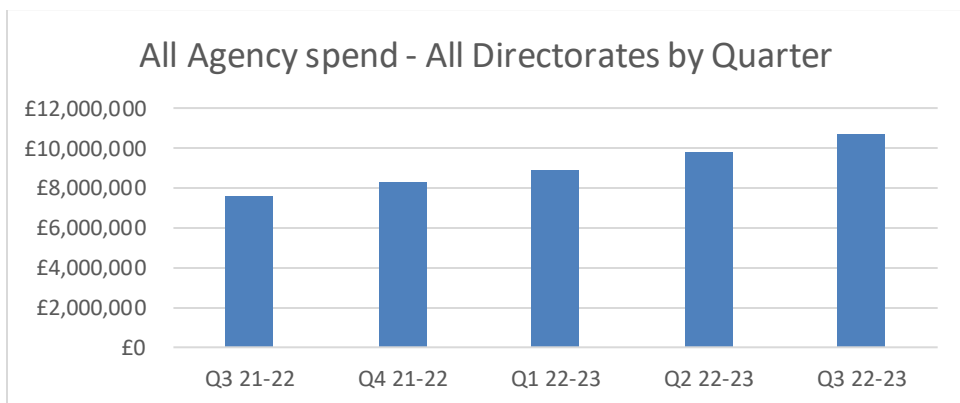
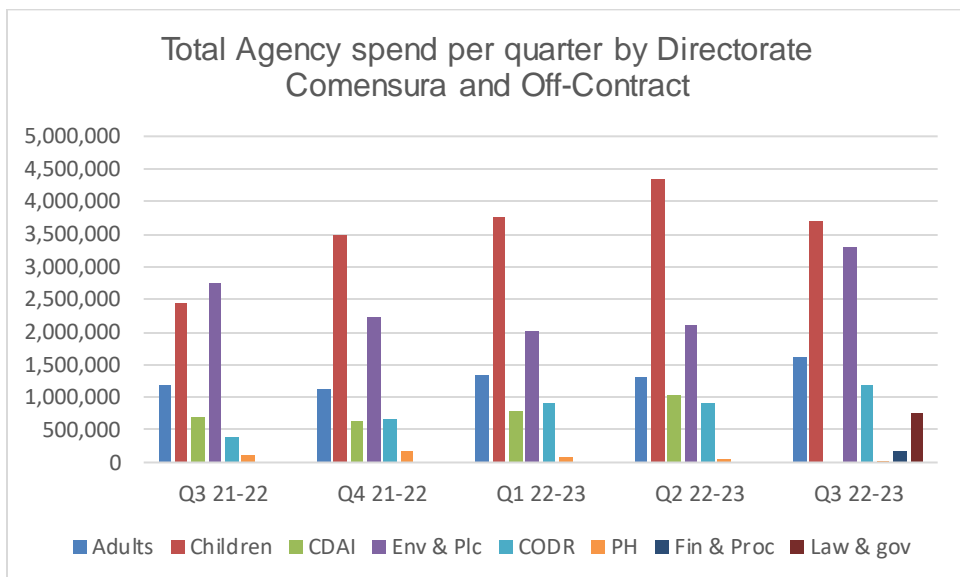
Leaving to take up alternative employment continues to be the main reason for leaving at 44.89%. Leaving due to family commitments continues to be in the top 5 reasons for leaving with 8.16% giving no reason. 7 leavers (4.76%) left due to dissatisfaction.

We have received 54 exit questionnaire responses for Q3, a 36% 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.

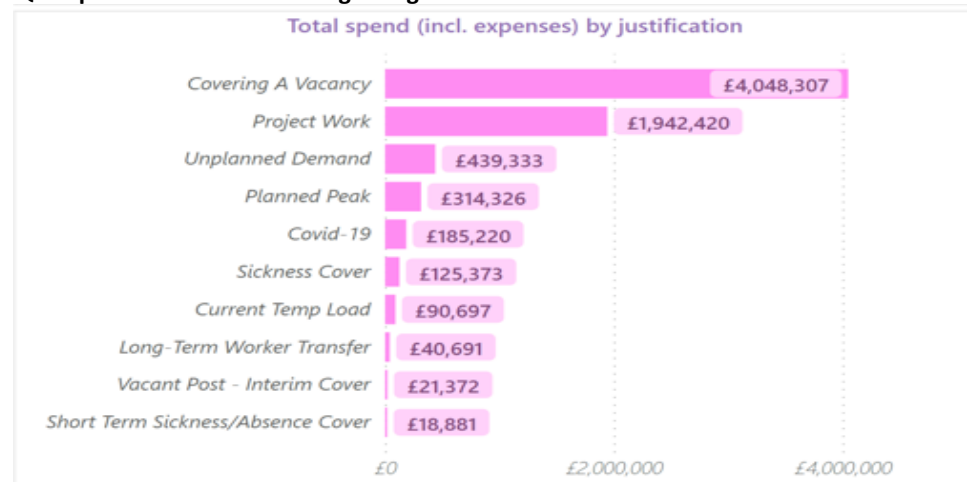
Total Agency Spend (Comensura and Off Contract)

The total spend in Q3 for all agency expenditure (**Comensura and Off Contract**) was £10,743,208 – an increase of £980,719. The majority of this increase in Q3 is due to the late verification/payment of invoices from previous quarters within Environment and Place.



Comensura contract spend has increased again this quarter to £7,184,353 (an increase of £270,210), although the number of new and continued bookings decreased over the quarter. Childrens' Directorate were again the heaviest user, although their spend reduced on Q2. Approximately 32% of Comensura spend relates to qualified Social and Health Care bookings, 19.5% for Interims, and 19.25% for Engineering and Surveying. There were 127 new bookings requested during Q3. Of these 72 (57%) were to fill a vacancy, 20 (16%) related to project work, 11 (8.6%) for unplanned demand, and 11 (8.66%) for planned demand. Two bookings related to a covid absence. At the end of Q3 there were 388 active bookings on Comensura, a decrease of 35 on Q2.

Q3 Top 10 Comensura booking categories



Off contract spend (agency usage outside of Comensura contract) has increased this quarter to £3,531,855 (an increase of £683,509 on Q2). £1,718,902 (49%) of all off contract spend relates to Environment & Place but this figure also includes spend from previous quarters where invoice validation took longer than usual. Children's Services off contract spend is still high at £1,597,778 but saw a reduction in Q3 of £549,621.

