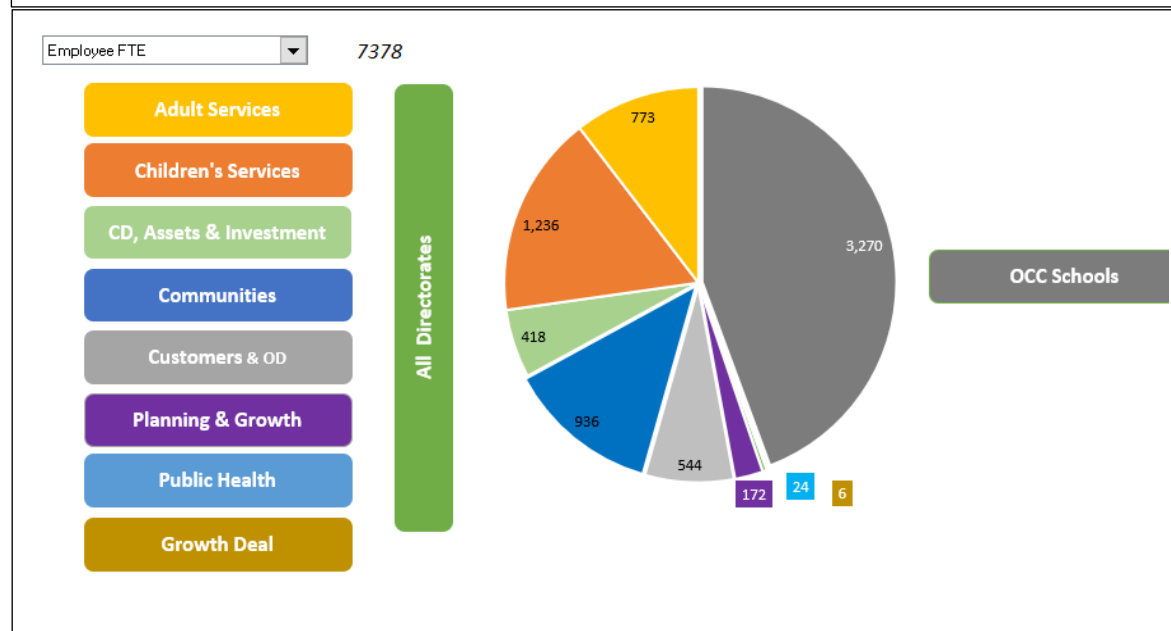
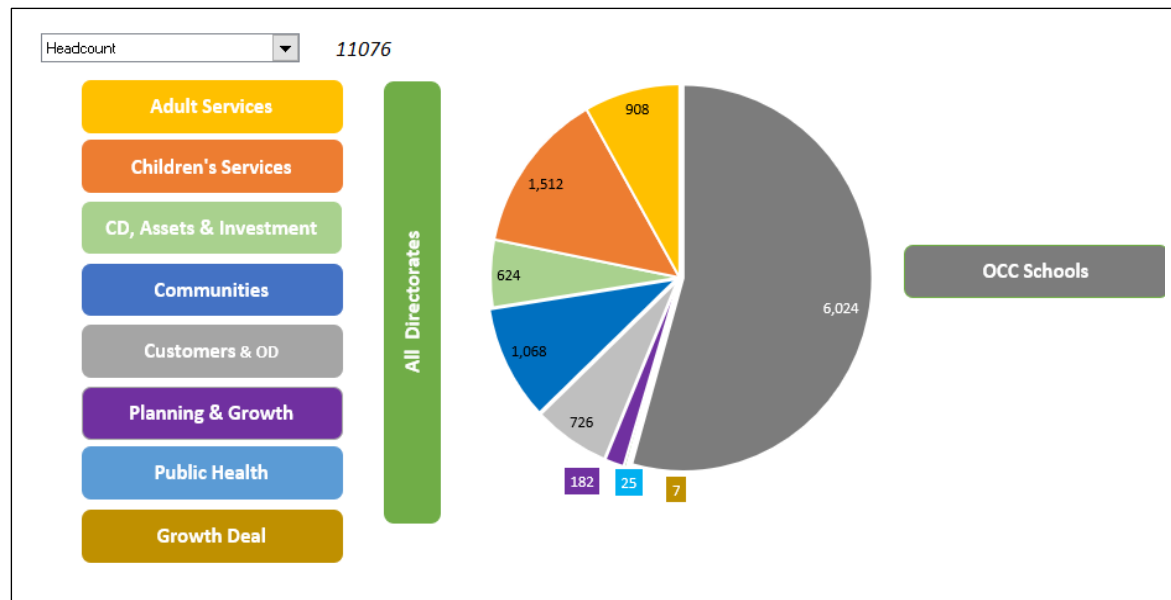
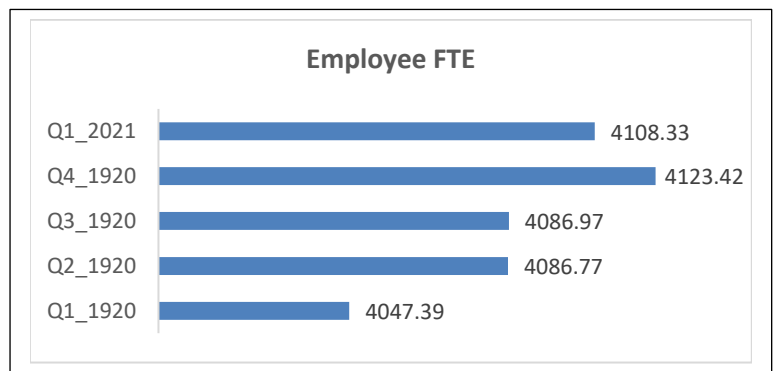
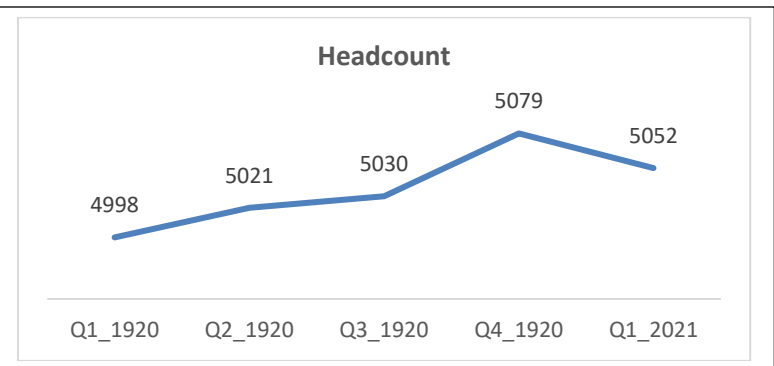


WORKFORCE PROFILE

**Headcount and FTE Comparison**

Overall the headcount has remained stable in the last year with some relatively 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.

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.



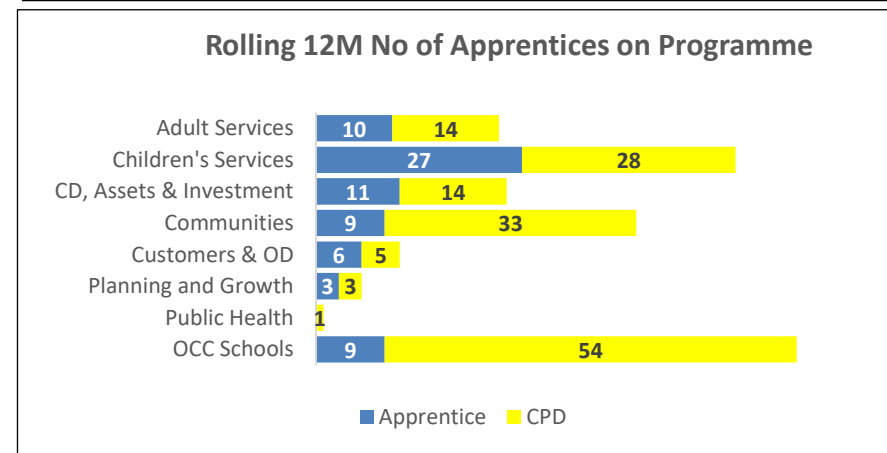
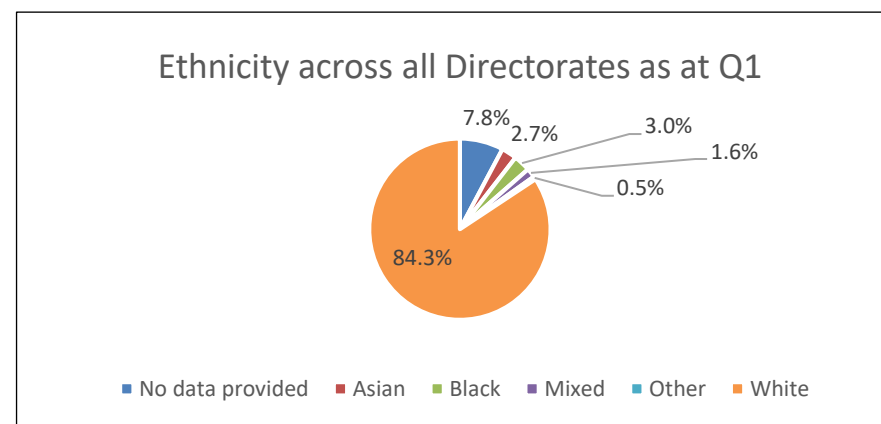
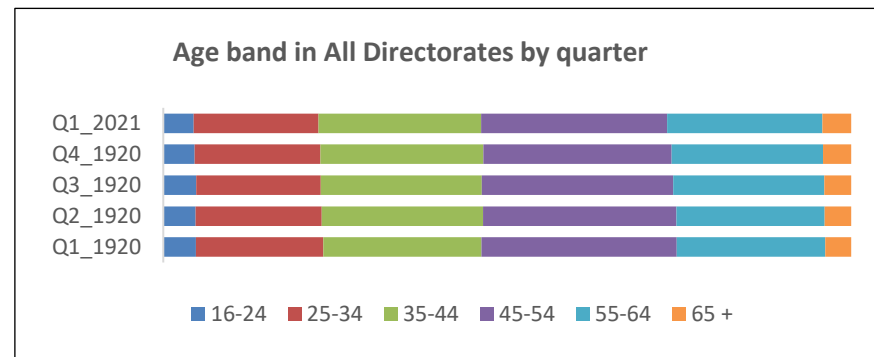
### Ethnicity and Age

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.

The workforce age profile also remains stable and highlights a slightly older workforce with 53.86% of the workforce aged 45 years and over.

The Black, Asian and minority ethnic (BAME) working population in Oxfordshire as per the 2011 census was 9.2%. At OCC 7.9% of the directorate workforce are BAME, 84.3% are white British, and 7.8% remain undeclared. The proportion of BAME employees is higher within our social care workforce at 12.3%. 64 employees (1.26%) have selected the option 'prefer not to say'. There is no ethnicity data held for 6.51% of the OCC workforce, exc. schools. We are working to reduce this.

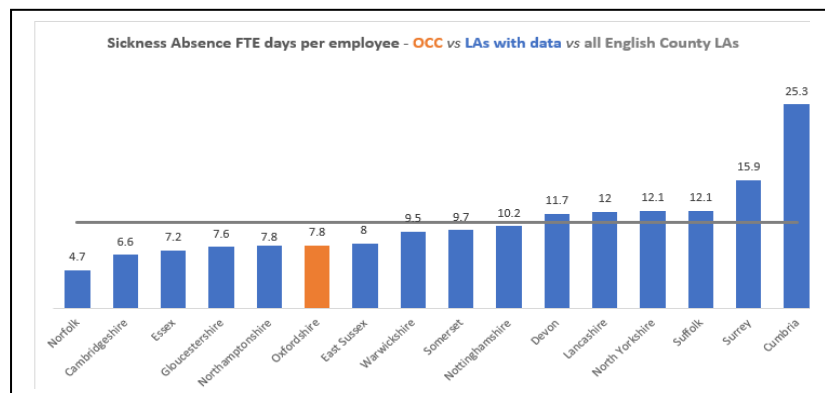
**Apprenticeships** inc Continuing Professional Development (CPD)  
We offer a wide range of apprenticeships from Level 2 (GCSE) to Level 7 (Masters). There were 227 active apprenticeships over the past 12 months, 152 relate to staff undertaking CPD, and 75 new apprentices. Only 5 apprenticeships (all CPD) commenced during Q1. The total levy paid to 30 June 2020 was £1,060,976, of which only £588,927 has been committed.



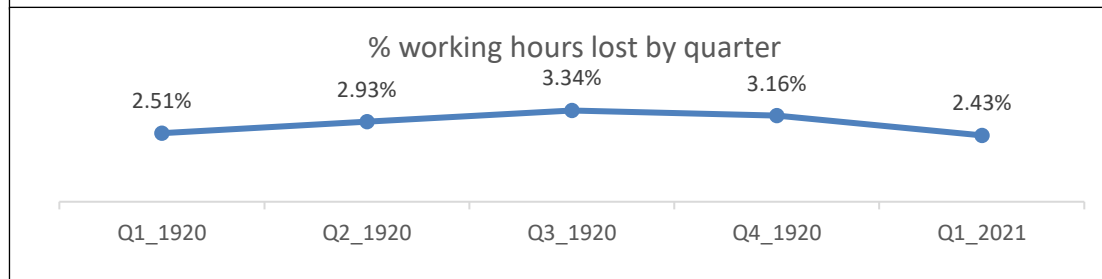
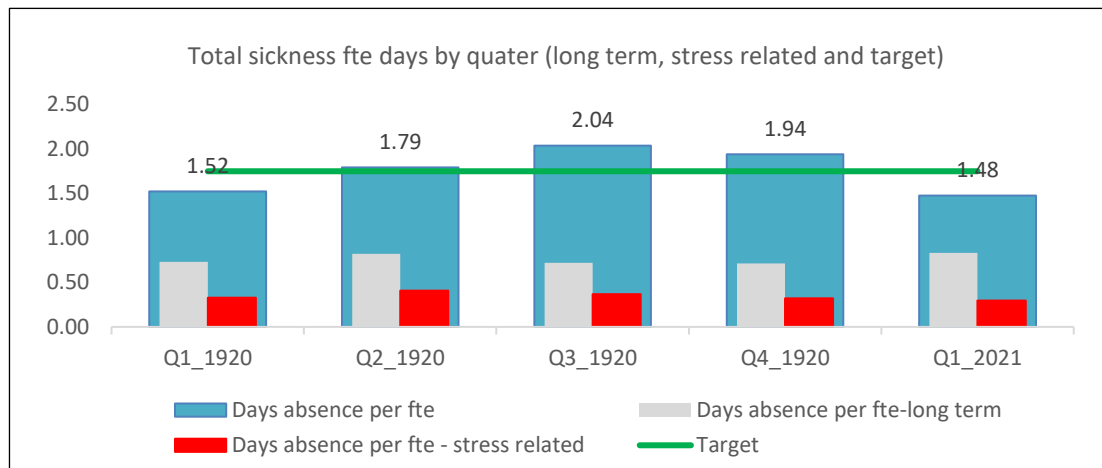
| Directorate             | Apprentice     | CPD            | Total(£)       |
|-------------------------|----------------|----------------|----------------|
| Adult Services          | 12,000         | 51,000         | 63,000         |
| Children's Services     | 24,927         | 84,000         | 108,927        |
| CD, Assets & Investment | 90,000         | 28,000         | 118,000        |
| Communities             | 10,000         | 44,000         | 54,000         |
| Customers & OD          | 40,500         | 18,000         | 58,500         |
| Planning and Growth     | 5,000          | 0              | 5,000          |
| OCC Schools             | 9,500          | 172,000        | 181,500        |
| <b>Grand Total</b>      | <b>191,927</b> | <b>397,000</b> | <b>588,927</b> |

**Sickness Absence**

We aim to track and benchmark our sickness rates against other comparable local authorities and the public sector. The chart below (data from LG Inform) relates to 2018/19 and compares OCC directorate workforce current sickness with other local authorities. LG Inform data includes school support staff, OCC data does not. When we include schools' sickness absence into our overall data, the overall rate reduces because many schools only report long term sickness via the IBC portal, so the overall picture is skewed.



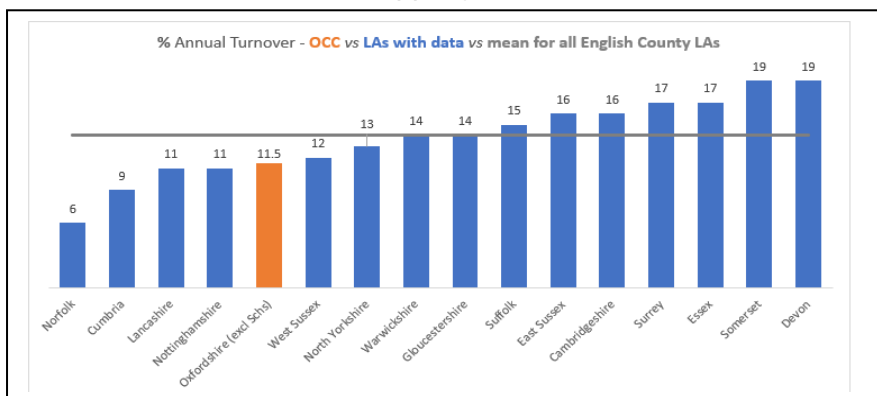
Recorded sickness absence reduced slightly during Q1 and the percentage of working hours lost to sickness absence has reduced from 3.16% (Q4) to 2.43%. It is likely that the reduction is a direct correlation to most staff working from home due to Covid, including those who were shielded or isolating 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 increased during Q1. This is likely to be as a result of those shielding (not working) and is now at 0.83 days per fte. Despite the reduction, the indicative cost of short-term sickness remains disproportionately high in some areas. This will be a focus for HR and the relevant management teams over coming months.



| Directorate             | Headcount at end of Q1 | No of staff on short term sickness Q1 | % of staff on short term sickness Q1 |
|-------------------------|------------------------|---------------------------------------|--------------------------------------|
| Children's Services     | 1512                   | 199                                   | 13.16                                |
| Adult Services          | 908                    | 193                                   | 21.26                                |
| Communities             | 1068                   | 121                                   | 11.33                                |
| Customers & OD          | 726                    | 83                                    | 11.43                                |
| CD, Assets & Investment | 624                    | 47                                    | 7.53                                 |
| Planning and Growth     | 182                    | 18                                    | 9.89                                 |
| Public Health           | 25                     | 4                                     | 16.00                                |
| Growth Deal             | 7                      | 0                                     | 0.00                                 |
| <b>Grand Total</b>      | <b>5052</b>            | <b>665</b>                            | <b>13.16</b>                         |

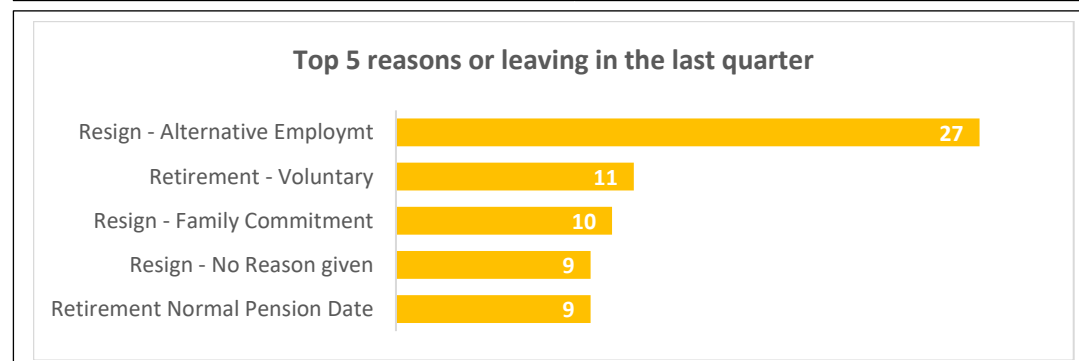
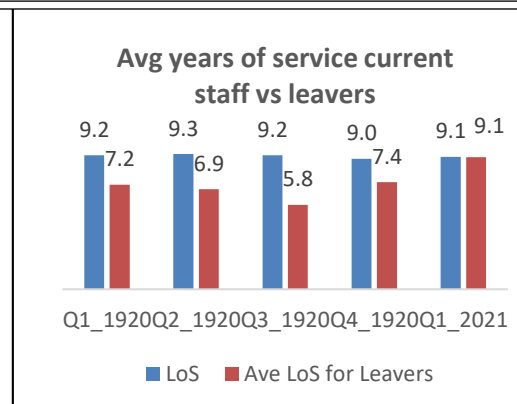
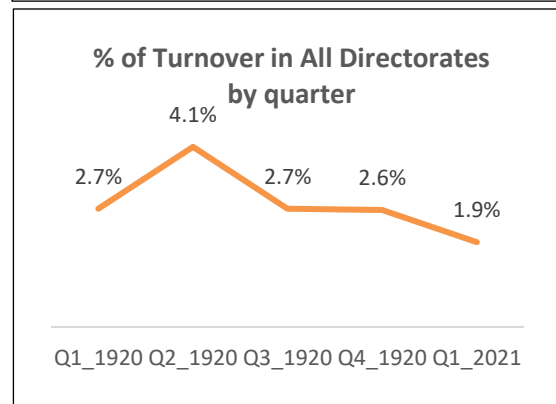
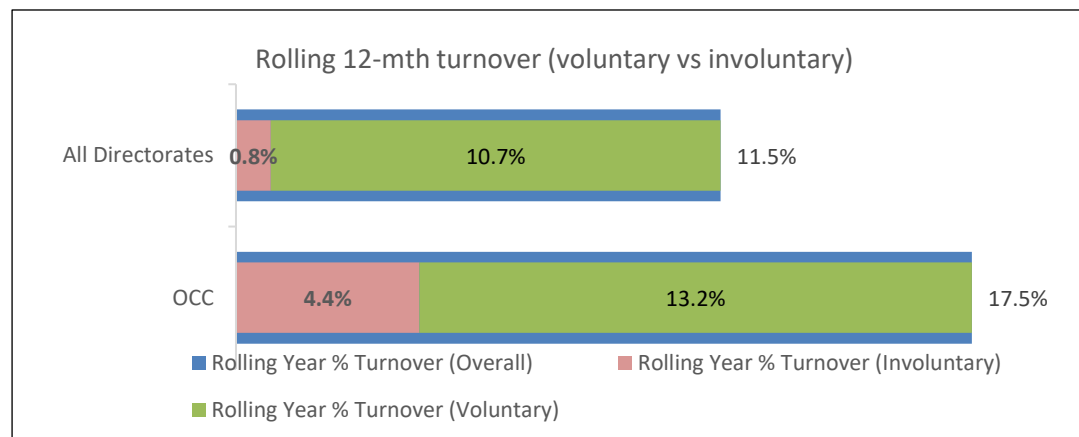
**Turnover**

Turnover for the past 12 months across the directorate workforce is 11.5%. However, across the whole workforce (including schools), the 12 month rolling turnover rate increases to 17.5%. This figure is skewed by Academy conversions, although the conversions due during Q1 were postponed until later in the year. The benchmarking data below shows our current directorate turnover rate compared to other LAs (LG Inform 2018/19 – NB LG Inform data also includes schools’ support)



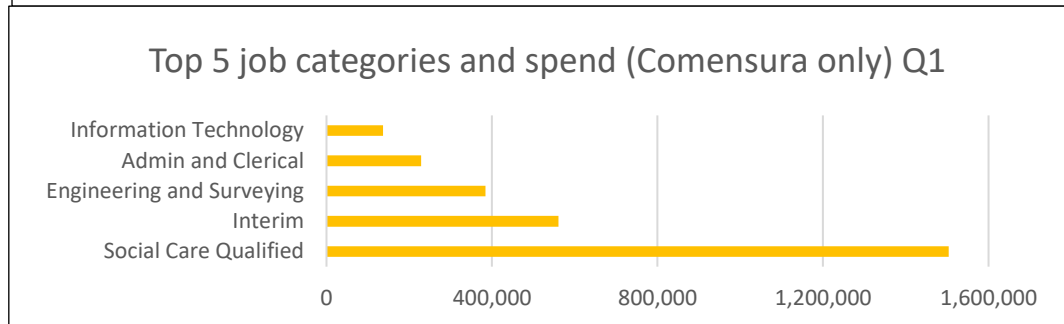
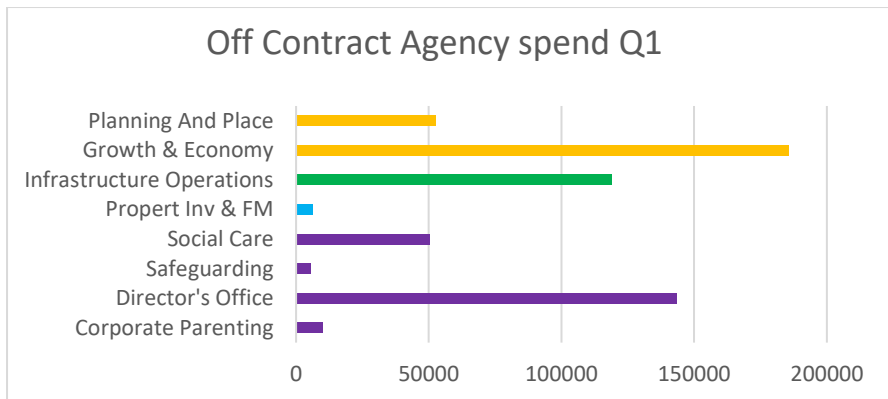
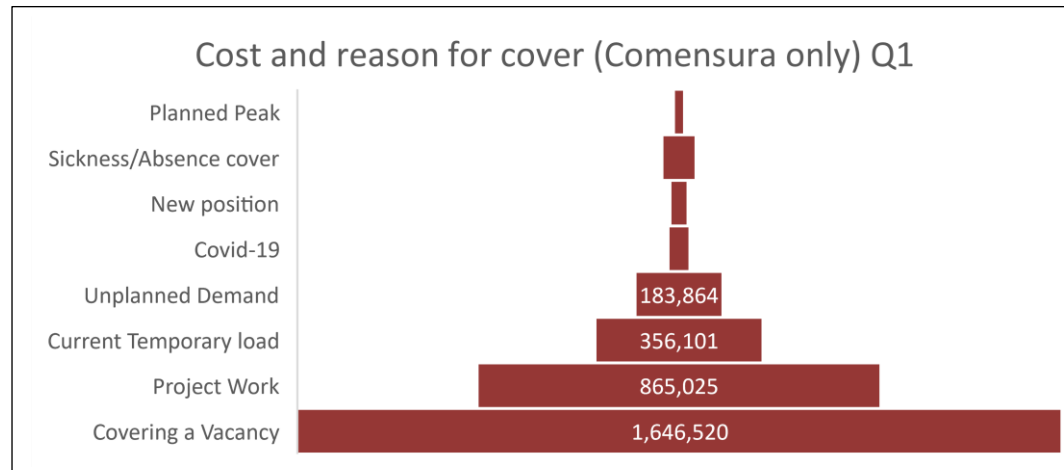
Turnover appears to be decreasing quarter on quarter and unsurprisingly due to the pandemic is significantly lower for Q1. Trends show there is usually an increase at the end of Q2 each year due which coincides with schools’ staff leaving at the end of the academic year.

12.37% of Q1 leavers left with less than 1 years’ service and 40.2% had between 1-5 years’ service. 32% left due to alternative employment (including with other LG bodies) and 20% retired. We are currently looking at improving our exit data and it’s timing to help us understand why employees leave the Council.

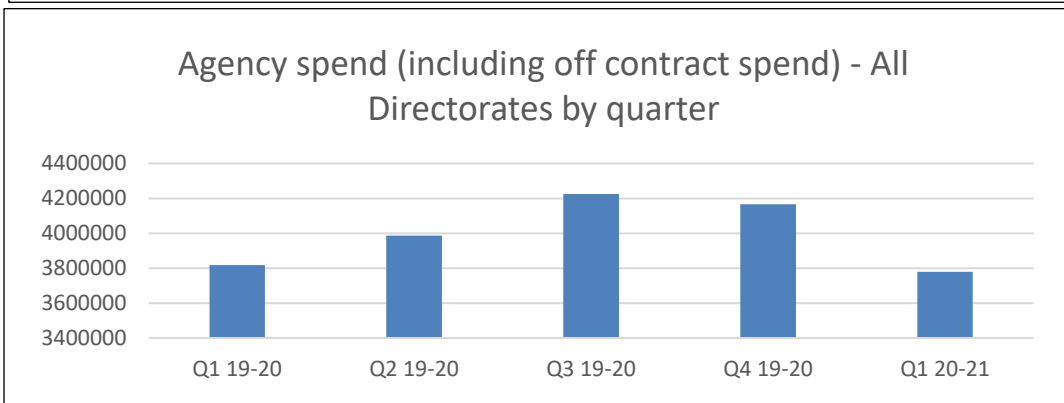


**Agency and Off Contract Spend**

Agency staff expenditure (Comensura contract) has slightly increased to £3,211,140 for Q1 (an increase of £8k). Half of the cost this quarter is to cover a vacancy. There were 52 new bookings in Q1, of these, 18 (35%) were to cover a vacancy and 14 (27%) were covid19 related. At the end of Q1 there were 180 active bookings.



Off contract spend (agency usage outside of the Comensura contract) has decreased by £400k to £567,462 in Q1. The majority of off contract spend is within the Planning and Growth Directorate of which £239k is 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 £3,778,602 for Q1, its lowest level for a year. The Comensura contract cost savings for Q1 are reported as £196,479.