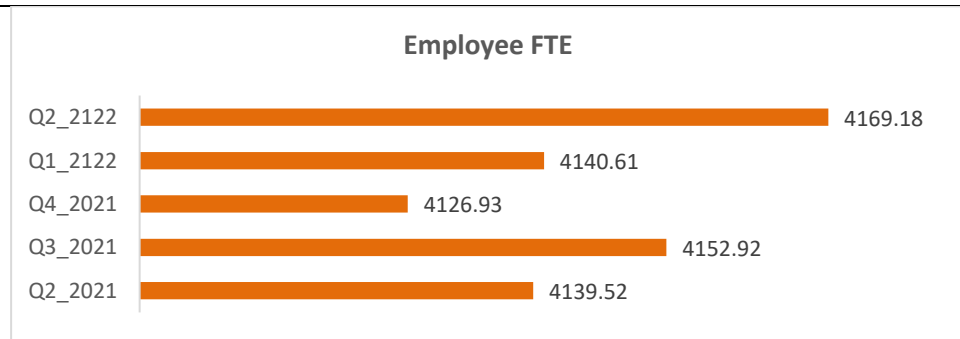
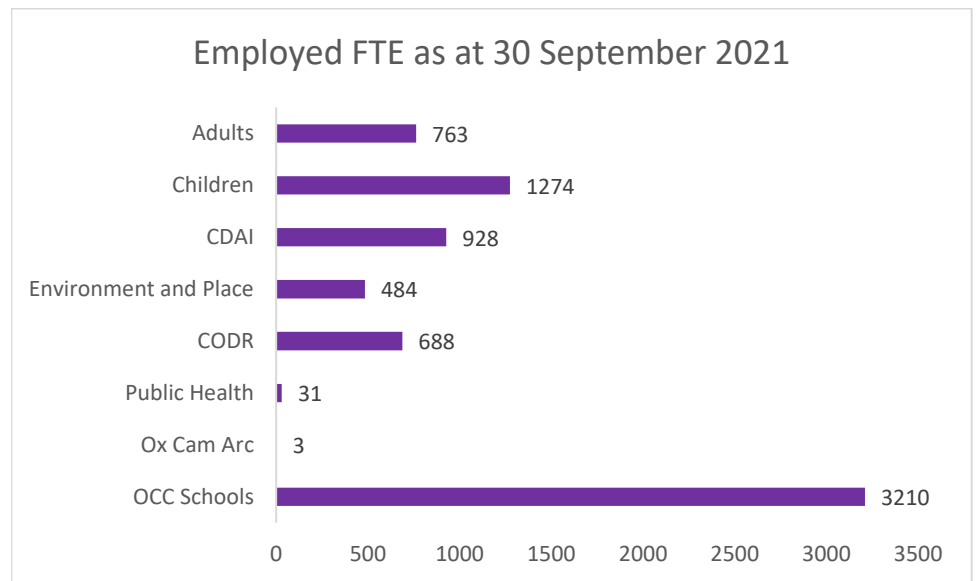
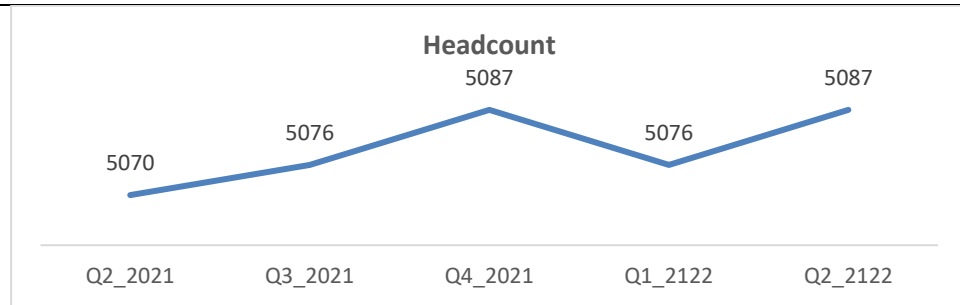
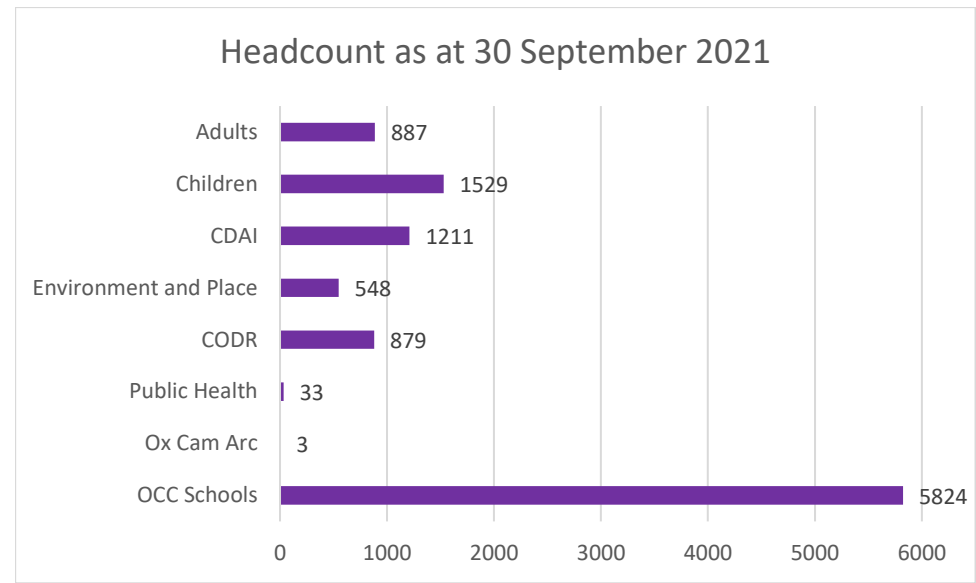


Headcount and Full Time Equivalent (FTE) comparison

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.

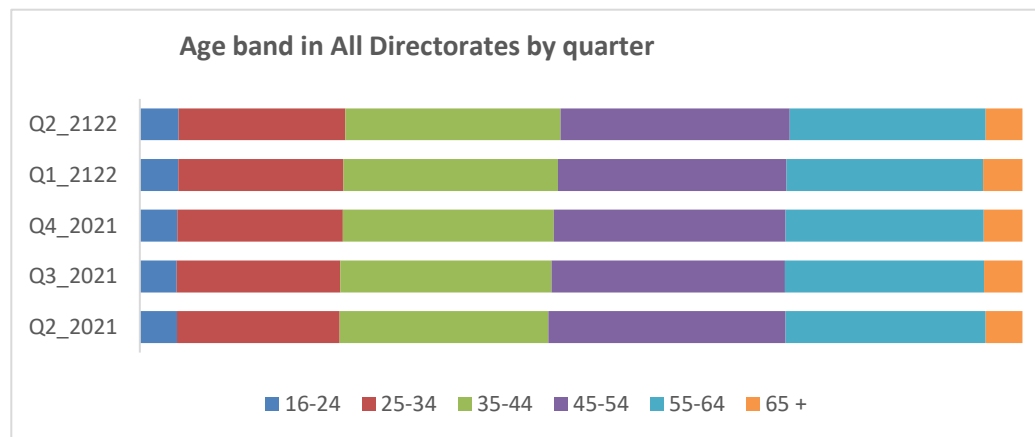
Headcount and FTE at the end of Q2 (2021/22) is 5087 and 4169.18 respectively, a marginal increase on Q2 last year. The overall increase in headcount from Q1 to Q2 is minimal, and likely to be the result of permanent appointments to the Service, Health Education and Social Care (HESC) which replaced Joint Commissioning.

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.



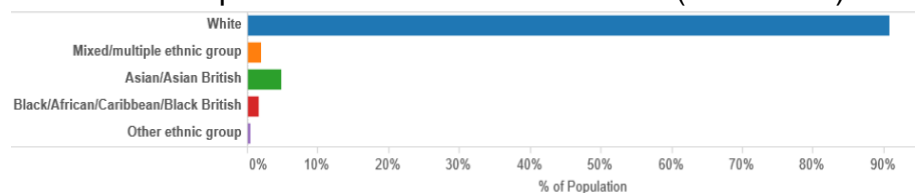
Age and Gender

The directorate workforce gender split remains consistent with two thirds women and one third men. The full time/part time split is more even across genders. 44.5% of the OCC workforce (excluding schools) are part time. The workforce age profile also remains stable and highlights a slightly older workforce with 52% of the workforce aged 45 years and over. Of the 5087 staff employed across the Directorates, 306 (6%) have temporary contracts. The profile of these staff is 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 (69%). 8% of these temporary contracts can be attributed to apprenticeships.



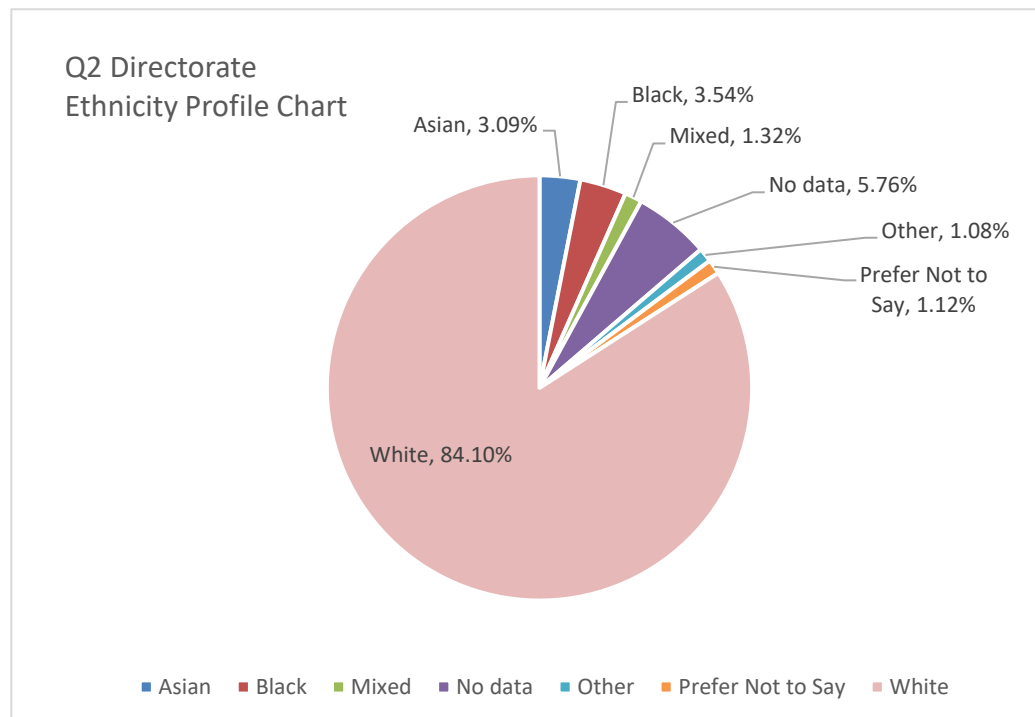
Ethnicity and Disability

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



At OCC 8.79% of the directorate workforce are recorded as BAME. 84% are white (77.4% white British, and 6.6% white other), and 6.88% remain undeclared. The proportion of BAME employees remains higher within our social care workforce at 12.33%. 1.12% of the workforce have selected 'Prefer not to say' and there is no data held for 5.76% of the directorate workforce.

Disability: 5.19% of the directorate workforce are recorded as having a disability, this % has increased on last quarter following the data cleanse and employees updating their records. We are actively promoting the changes in the recording of all equality and diversity data and hope to reduce the number of 'not known' entries which will improve our data quality.



Apprenticeships

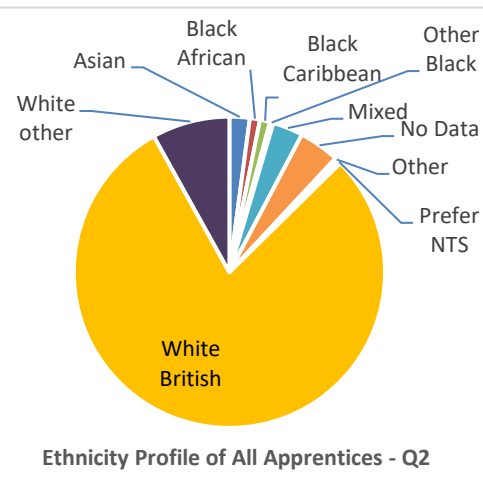
During 20/21 there were 48 apprenticeships completed and 4 withdrawals. So far during 21/22 there have been 16 completions and 2 withdrawals.

95% of new apprenticeships during Q2 relate to permanent staff undertaking an apprenticeship as CPD. The split across directorates/ schools and apprenticeships/CPD are shown to the right, together with the ethnicity profile of all apprentices as at Q2.

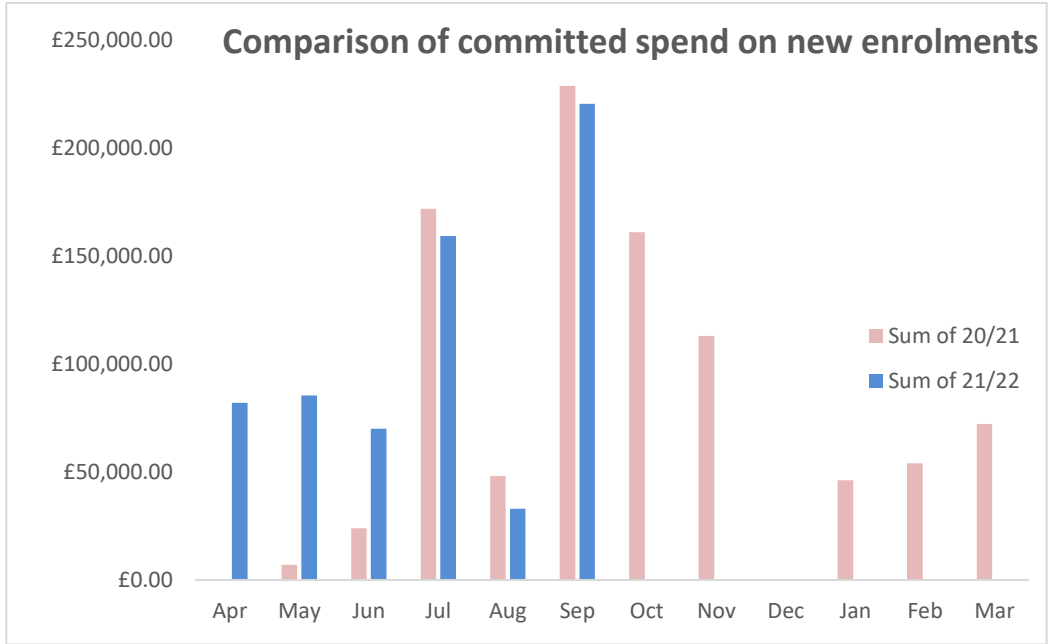
Directorate	Apprentice	CPD	Total
Adults	0	9	9
Children	3	9	12
CDAI	0	7	7
CODR	0	3	3
Env & Plc	0	2	2
OCC Schools	1	19	20
Grand Total	4	49	53

There were 53 new enrolments during Q2 (20 were in schools) with a committed spend of £412,786 across the duration of the apprenticeships which can be between 1 and 5 years. This is an increase on Q1 when there were 41 new enrolments and a committed spend of £237,486. During Q2 there were 276 active apprenticeships, 67 of these were in Schools. 7 apprenticeships were completed and there was 1 withdrawal.

Directorate	Q1	Q2	Q3	Q4
Adults	44,500	47,000		
Childrens	57,486	63,486		
CDAI	19,000	55,000		
CODR	55,000	44,000		
E&P	44,500	9,500		
Schools	17,000	193,800		
Total	237,486	412,786		



Apprenticeship vs CPD spend during Q2			
Directorate	Apprentice	CPD	Total(£)
Adults	0	47,000	47,000
Children	13,486	50,000	63,486
CDAI	0	55,000	55,000
CODR	0	44,000	44,000
Env & Plc	0	9,500	9,500
OCC Schools	6,000	187,800	193,800
Grand Total	19,486	393,300	412,786



It is estimated by the end of Q4 there will be a total of £1,300,000 committed spend for 2021-22.

Sickness Absence

Recorded sickness absence increased during Q2 which does not follow the usual trend and is significantly higher than for Q2 2020/21. It is important to note that this could be partly attributable to the recent change in the way that absence is recorded and the result of improved reporting and accuracy of absence data.

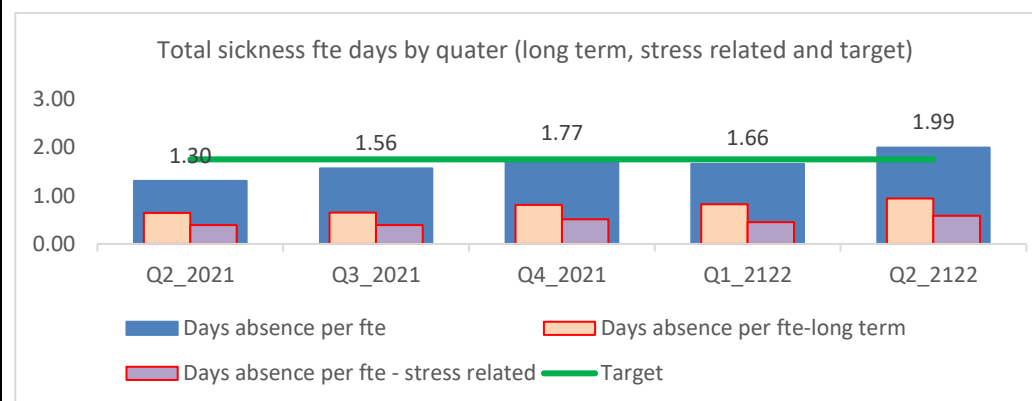
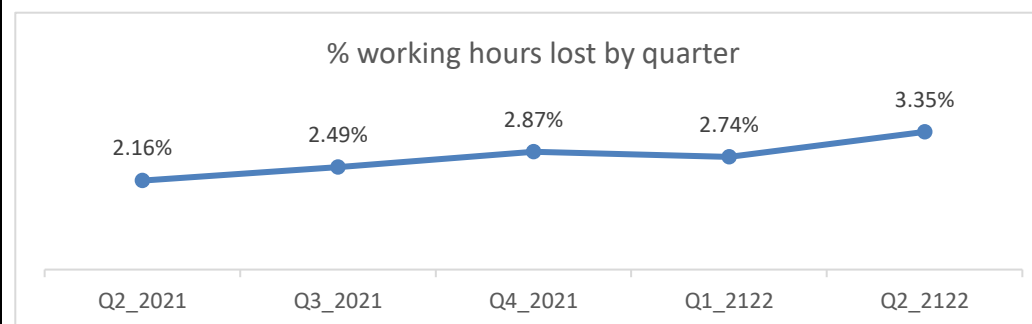
The percentage of working hours lost to sickness absence has increased from 2.74% (Q1) to 3.35%. It is also higher than in previous quarters. Sickness absence has increased across all directorates.

The percentage of stress related absence had levelled over the past 3 quarters but has increased for Q2 and is now significantly higher than in Q2 20/21 with 29.03% of all absence recorded as stress related. The number of directorate based staff reporting sick due to a stress related absence has increased from 154 in each of the previous 2 quarters to 181 this quarter.

172 of 5087 staff (3.38%) reported an absence due to a Covid related sickness during Q2 which is an increase on Q1. However, of these, 101 were absent for between 1-3 days which is likely to have been directly linked to the side effects resulting from the vaccine or a reduced level of illness.

There were 121 employees on long term sickness (20 days or more) in Q2, an increase of 20 on Q1. 45% of those on long term sick in Q1 continued their absence in Q2, 42% returned to work, 14% left. The rolling absence over the last 12 months is 7.01 days absence per fte which is higher than the target rate of 7 days per fte.

The top 5 reasons for absence continue to include stress, anxiety and depression as the top reason (29.03%), Covid-19 has returned to the top 5 list as the third highest reason (8.65%) with the other top 5 identified as injury/fracture (9.08%); operation/post op (6.53%); and gastrointestinal problems (5.59%).

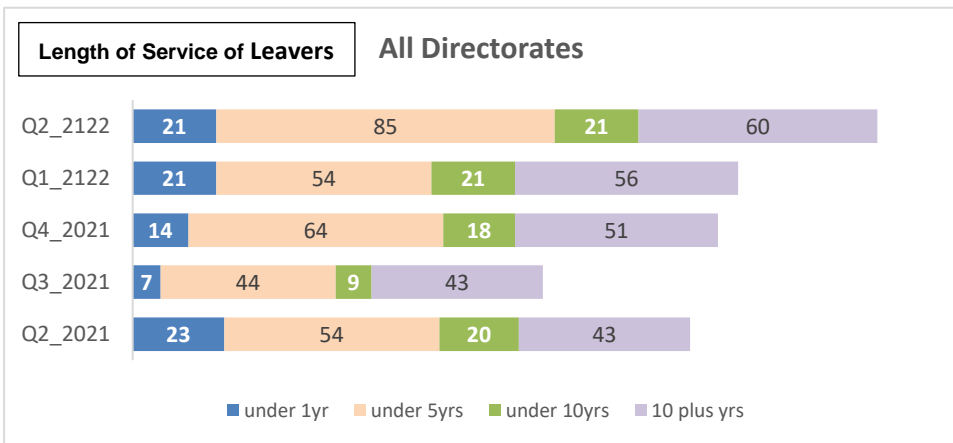


Short Term Sickness by Directorate for Q1	Headcount at end of Q1	No of staff on short term sickness Q2	% of staff on short term sickness Q1
Children	1529	416	27.21% ▲
Adults	887	312	35.17% ▲
Environment and Place	545	122	22.39% ▲
CODR	879	237	26.96% ▲
CDAI	1211	359	29.64% ▲
Public Health	33	10	30.30% ▲
Grand Total	5084*	1456	28.64% ▲

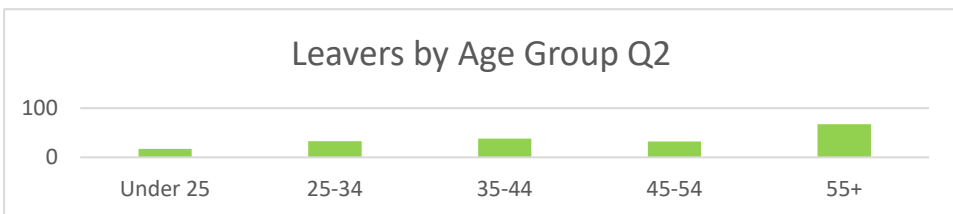
*excludes 3 employees on secondment to OxCam Arc

Turnover

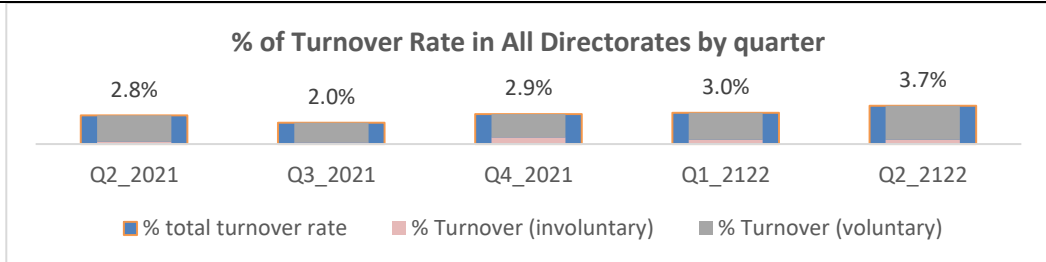
Turnover for Q2 for Directorates was 3.7% which is a marginal increase on Q1. Turnover for the rolling 12-month period was 11.6% for all Directorates, increasing to 15.9% when including schools. There were no Academy conversions during Q2.



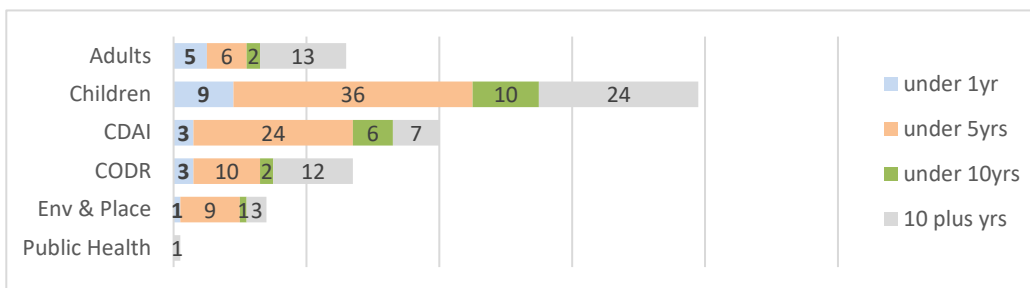
11.2% of leavers during Q2 left with less than 1 years' service, 45.5% had between 1-5 years' service, and 32% had more than 10 years' service. 45.5% of leavers in Children's Services and 60% of leavers in CDAI left with less than 5 years' service.



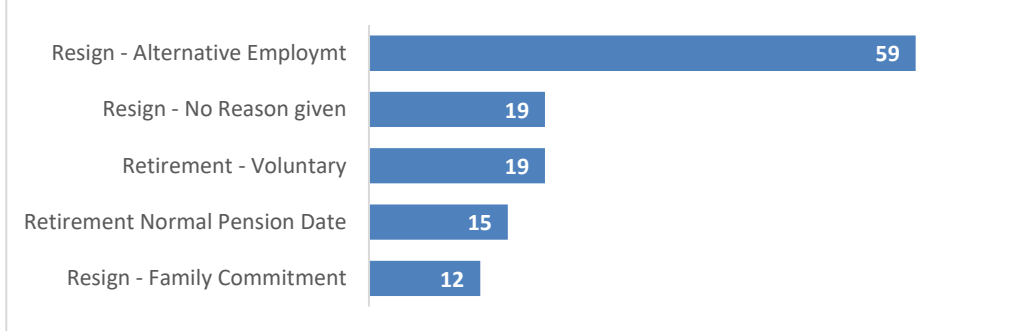
35.8% (67) of the leavers in Q2 were in the over 55 age group, of which 37 retired (voluntary, normal and over retirement age), 2 were made redundant, 9 left to go to alternative employment and 3 left due to family commitments. The average length of service of our employees is relatively stable at 9.4 years, with the average length of service of leavers for Q2 at 9.1 years.



Length of Service of Leavers by Directorate



Top 5 reasons or leaving in the last quarter

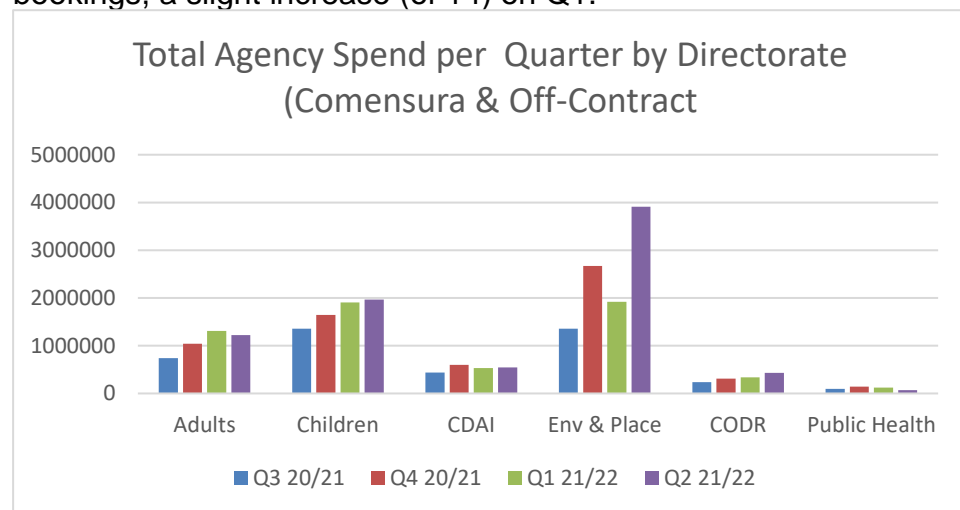


Of the top 5 reasons for leaving, 31.6% took up alternative employment. 18.2% retired, 10.2% gave no reason and 6.4% resigned due to family commitments. We are currently working towards improving our exit data with a revised questionnaire which prompts managers and employees to engage in the exit review process to help us understand why employees leave the Council.

Agency Spend (Comensura and Off Contract)

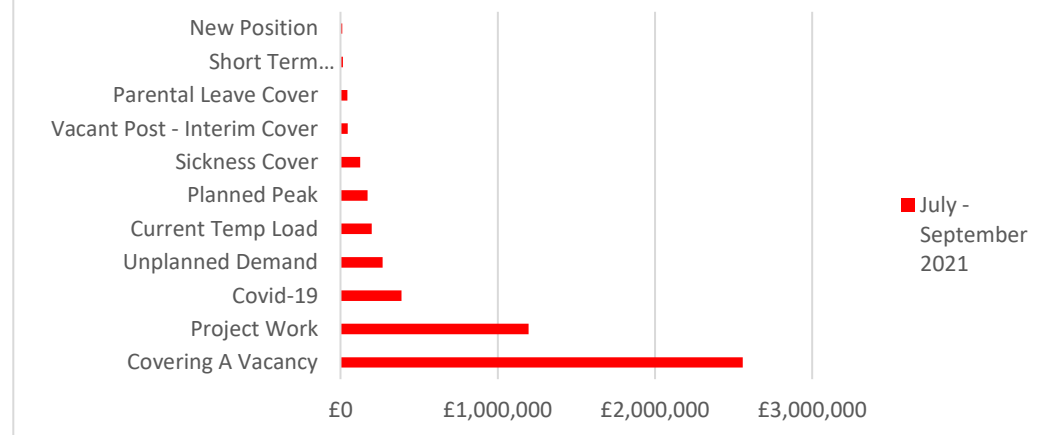
Agency staff expenditure (Comensura contract only) has increased this quarter to £5,007,314 (an increase of £593,732).

There were 137 new bookings this quarter for 150 positions, 60% (90) were to cover a vacancy, 16% (24) to cover project work and 13% (19) for unplanned demand. 8% (12) of the new bookings were to cover Covid-19 related absences, which is a decrease on previous quarters. At the end of Q2 there were 335 active bookings, a slight increase (of 14) on Q1.

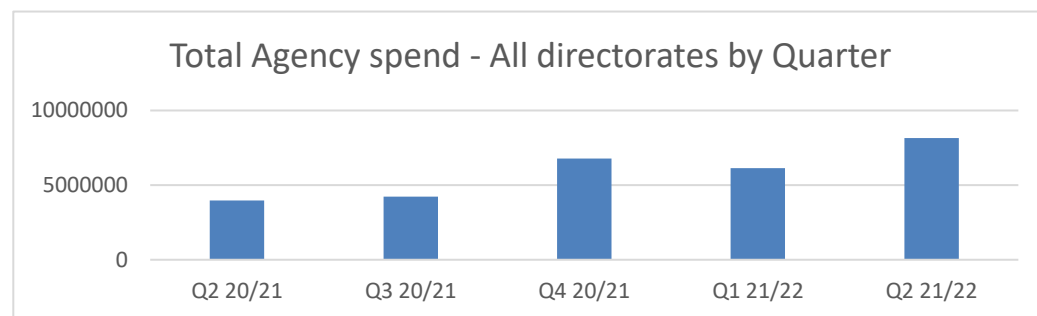


Off contract spend (agency usage outside of the Comensura contract) has more than doubled in Q2 from £1,186,976 in Q1 to £3,143,440. 83% of this (£2,606,551) is related to Environment and Place. However, some of this E&P spend appears to relate to previous quarters' invoices being paid in Q2. As in previous months, the off-contract spend in E&P relates to use of the MHA framework for contractors to fill vacancies to deliver major infrastructure projects pending the outcome of the Directorate review and permanent recruitment.

Cost and reason for cover (Comensura only Q2)



Approximately 25% of Comensura spend continues to relate to the need for qualified Social Care staff, although Q2 is continuing to show increased spends against the use of Interims and Engineering & Surveying workers.



The total spend in Q2 for all agency expenditure is £8,150,754 - an increase on last quarter of £2,014,229.

Agency costs appear to be on the increase across all Directorates this quarter except for Public Health and Adults with the latter likely to be due to the replacement of the Interims in Health Education and Social Care (HESC) with newly recruited contracted staff.