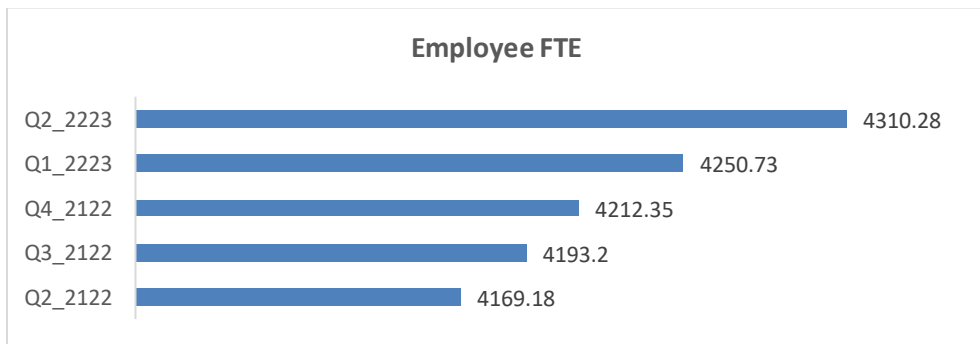
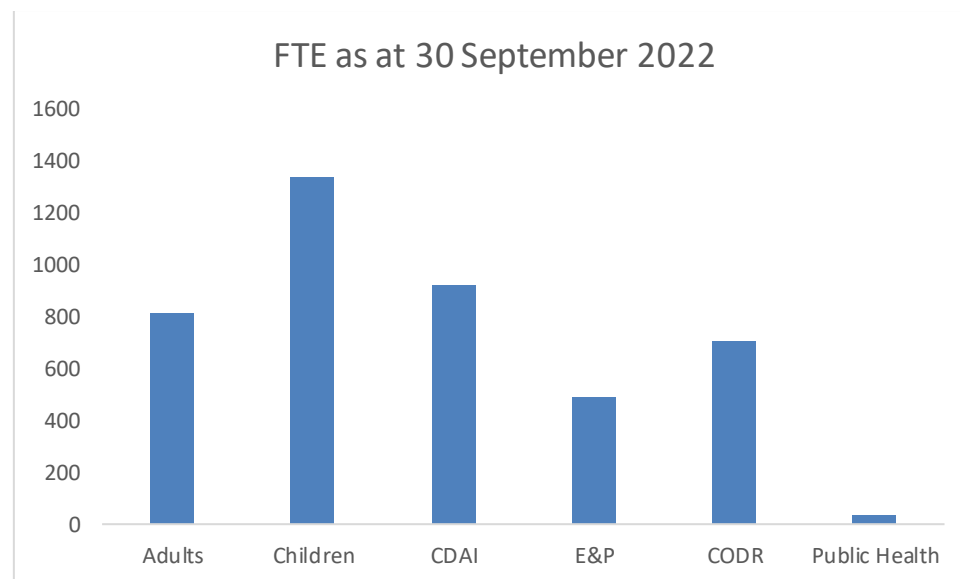
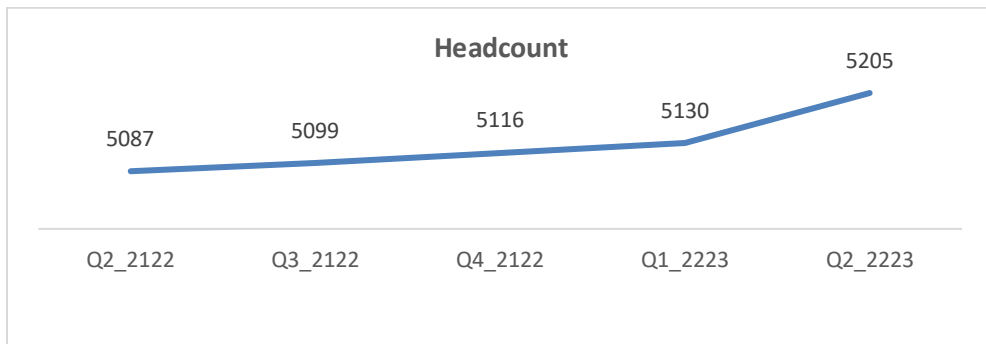
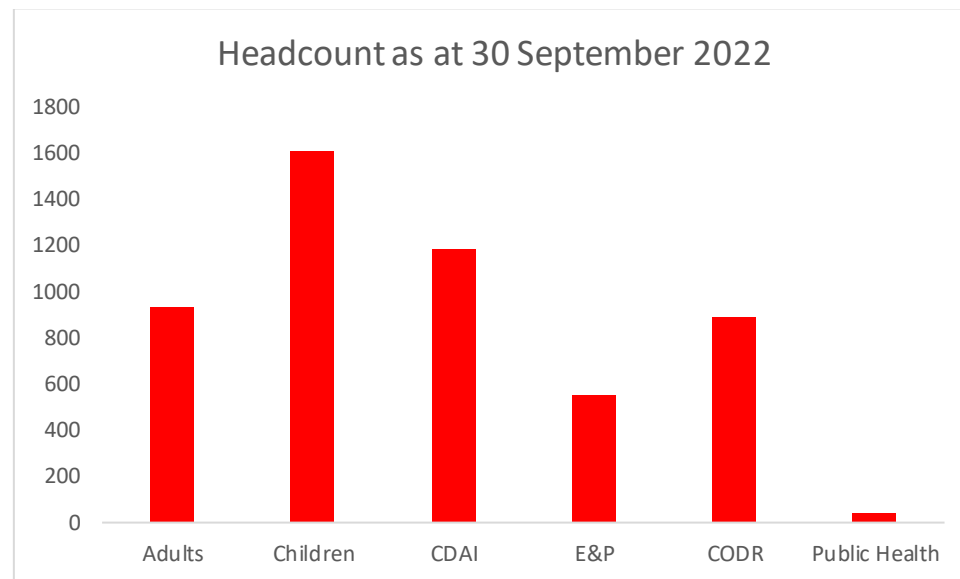


Headcount and Full Time Equivalent (FTE) comparison

The overall headcount has increased during Q2 which is a continuing trend over the last year although for Q2 there has been larger increase, the majority of which is in Childrens and Adults, although there are smaller increases across all other Directorates too for Q2.

Headcount and FTE at the end of Q2 (2022/23) is 5205 and 4310.28 respectively, compared to 5129 and 4250.13 for Q1 (2022/23) and has shown a similar upward trend over the last 5 quarters which is spread across all Directorates.

A detailed workforce profile showing a 5-quarter trend for each Directorate 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 – a trend existing across both full and part time staff. 42.7% (2221) of the workforce are part-time. Numbers of part time staff dipped during Q1, but have slightly increased again during Q2, but numbers have decreased over the last year, with 2266 (44.5%) part time employees in Q2 last year. The workforce age profile remains stable and highlights a slightly older workforce with 52.51% of the workforce aged 45 years or older.

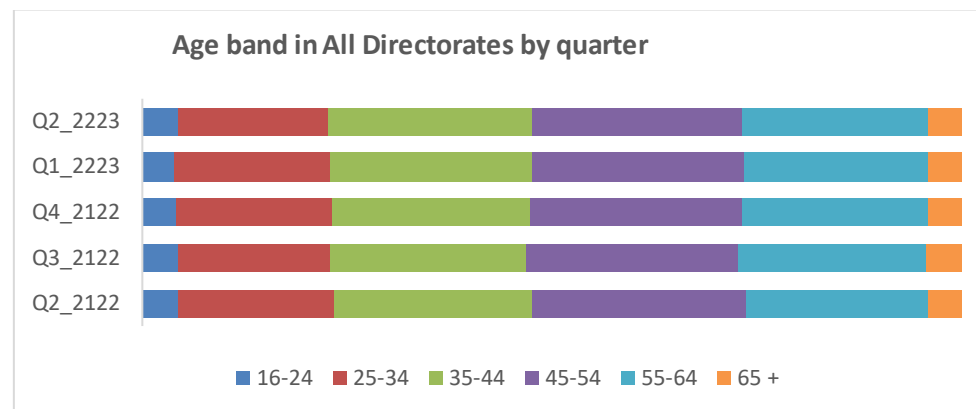
Of the 5205 staff employed across directorates, 296 have temporary contracts (5.7%). The profile of these staff continues to be slightly different from the above in that there is a slightly higher percentage (71%) of female employees in this group and a much higher proportion of employees aged under 45 (70%). 7.4% of these temporary contracts can be attributed to apprenticeships.

Ethnicity and Disability

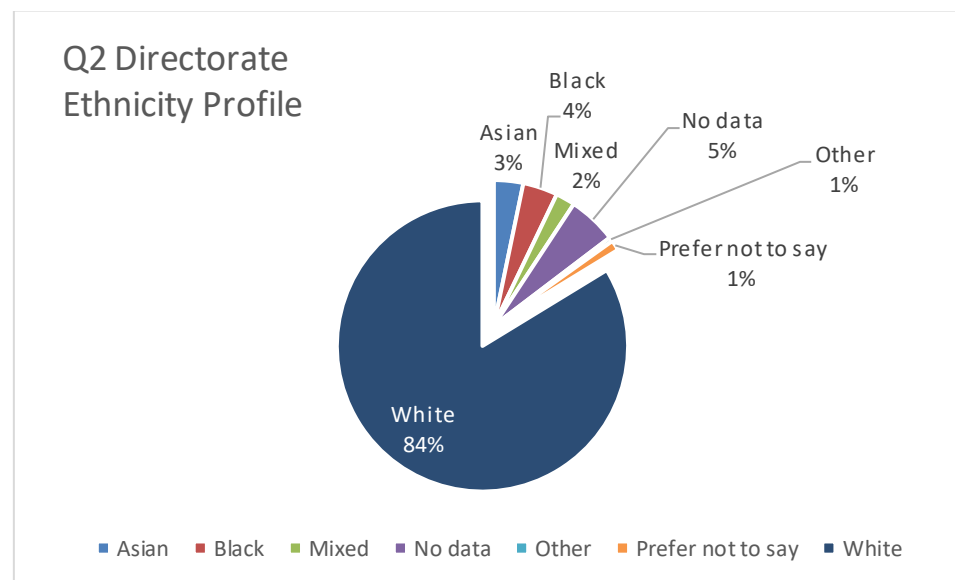
The 2021 census data is expected to be available in October, but until this data is available we can still only compare our workforce with the 2011 census data for Oxfordshire. The working population of Black, Asian and minority ethnic (BAME) in Oxfordshire per the 2011 census data was 9.2%

Ethnicity: At OCC 9.91% of the directorate workforce are recorded as BAME, 83.54% are white (76.87% are white British and 6.67% white other), and 6.5% remain undeclared. The proportion of BAME employees remains higher within our social care workforce at 13.54%. 1.15% of the workforce have selected 'Prefer not to say' and there is no data held for 5.39% of the Directorate workforce.

Disability: 5.69% of the Directorate workforce are recorded as having a disability. The way in which equality and diversity data is recorded is changing in Q3, and it is hoped that the promotion of these changes will encourage employees to review and update their details, improving data quality and reducing the number of 'not known' entries.



There are minimal changes to the ethnicity profile across all Directorates and the overall percentages remain the same as Q1



Apprenticeships

At the end of Q2 there were 258 Apprentices on programme, 63 of these were in schools. 79% are permanent staff undertaking an apprenticeship as CPD or career progression.

During Q2 22/23 there were a total of 30 new apprenticeship enrolments compared to 58 for the same period last year. 20 of these were for permanent staff undertaking CPD. The committed spend for Q2 22/23 for new enrolments is £276,097 compared to £540,786 in Q2 21/22, which reflects the reduction in enrolments for this quarter compared to last year. One potential contributing factor in this is the number of Directorates that have been undergoing transformation and are currently in the process of confirming new apprenticeship roles and career pathways to commence in the Autumn.

Number of new enrolments - Q2 2022-23

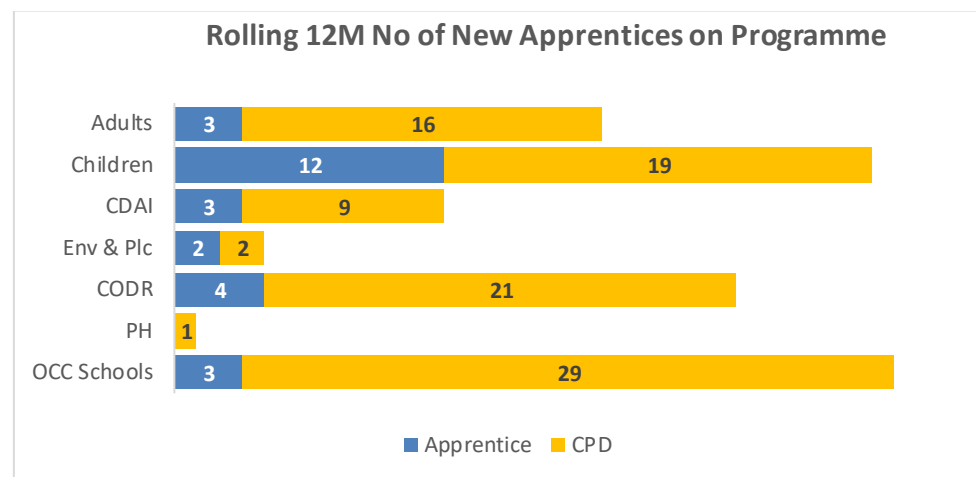
Directorate	Apprentice	CPD	Total
Adults	1	1	2
Children	6	7	13
CDAI	0	0	0
CODR	2	0	2
Env & Plc	0	0	0
PH	0	0	0
OCC Schools	1	12	13
Grand Total	10	20	30

Including 2 new apprentices who have since withdrawn from the scheme

During Q2 22/23 there were 16 Completions and 6 withdrawals

The Apprenticeship Hub is currently reviewing 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.

Apprentices on Programme during Q1 2022/23



Number of new apprentices per year per quarter

Fiscal Period	17/18	18/19	19/20	20/21	21/22	22/23
Apr - Jun		6	43	5	41	29
Jul - Sep	16	46	33	37	58	30
Oct - Dec	6	44	17	28	29	
Jan - Mar	11	15	25	23	36	
Total	33	111	118	93	164	59

Committed spend on new apprentices per year per quarter

Fiscal Year	17/18	18/19	19/20	20/21	21/22	22/23
Apr - Jun		17,500	214,600	31,000	237,486	189,279
Jul - Sep	106,000	472,100	344,500	448,851	540,786	276,097
Oct - Dec	14,000	222,916	72,427	309,885	215,000	
Jan - Mar	25,000	69,500	142,000	172,454	350,618	
Total	145,000	782,016	773,527	962,190	1,343,890	465,376

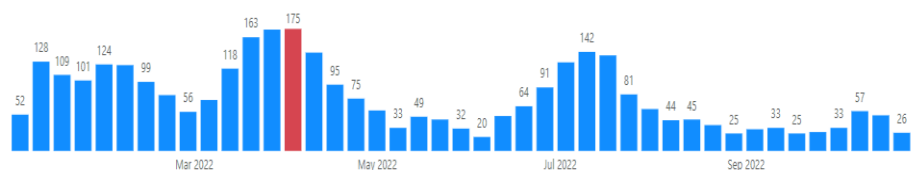
Sickness Absence

Recorded sickness absence decreased again during Q2 across most Directorates and continues to be monitored along with referral rates to Occupational Health and usage rates of the Employee Assistance Programme. However the number of short term absences increased. 157 employees reported an absence due to stress during Q2, which is a slight decrease on the 161 reported absences during Q1.

There were 108 employees on long term sickness (20 days or more) in Q2, a decrease of 18 on Q1. Of those on long term sick in Q1 63% (80) returned to work in Q2, 29% (37) continued their absence into Q2. There were 63 new cases of long-term absence in Q2.

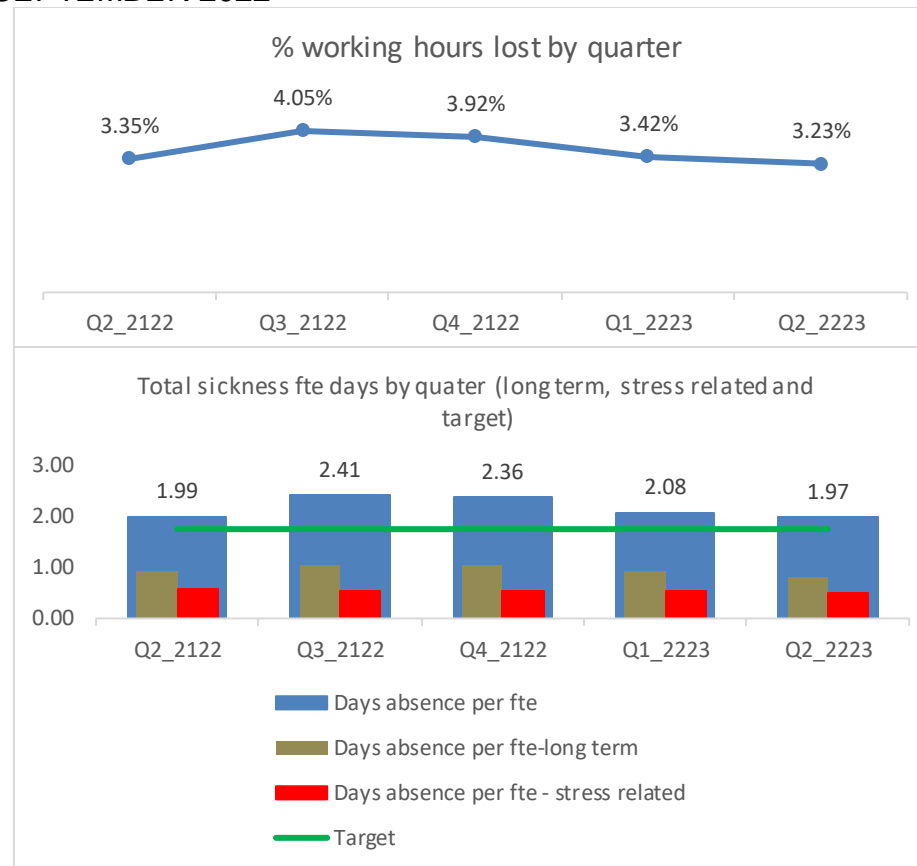
466 employees reported a covid related absence during Q2, (9% of all employees), which is a continued reduction on previous quarters, but of those absent, 52% were absent for more than 3 days which is a slight increase on Q1 (50% were absent for more than 3 days in Q1). Following a peak at the beginning of Q2, numbers of staff reporting absent with covid have reduced and remain relatively stable.

Covid by week in 2022 - all directorates



The top reason for absence during Q2 is stress, anxiety, depression at 25.34% (21.45% in Q1), with covid the second highest reason at 21.45% (27.35% in Q1). The other three reasons identified in the top five reasons were injury/fracture at 10.47%, operations/post op at 8.51% and gastrointestinal problems at 6.74%.

The rolling absence over the last 12 months is 9.06 days absence per fte which is a slight increase and continues to be higher than the target rate of 7 days per fte.

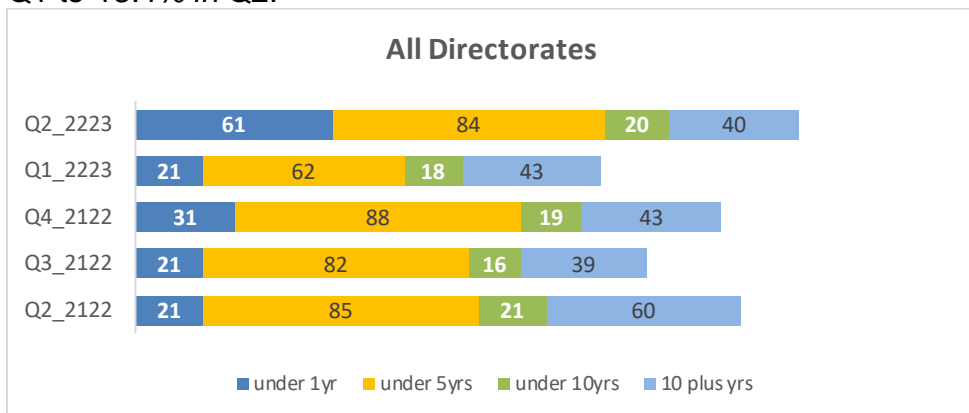


Short Term Sickness by Directorate for Q2	Headcount at end of Q2	No of staff on short term sickness Q2	% of staff on short term sickness Q2
Children	1607	593	36.90% ↑
Adults	935	543	58.07% ↑
Environment and Place	550	174	31.64% ↑
CODR	887	411	46.34% ↑
CDAI	1183	341	28.83% ↑
Public Health	40	12	30.00% ↑

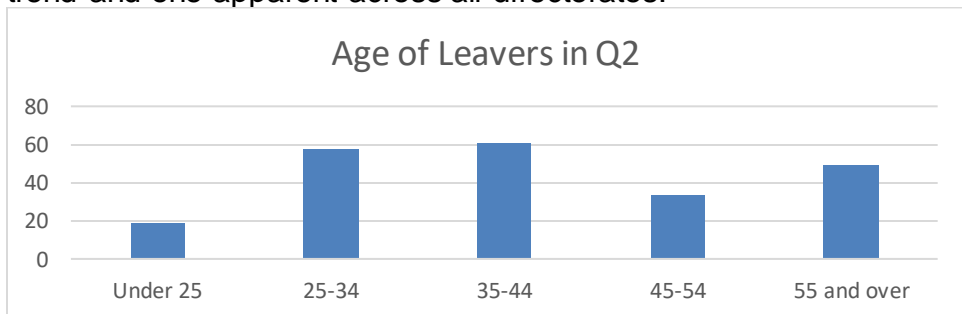
Grand Total	5205	2074	39.85%
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Turnover

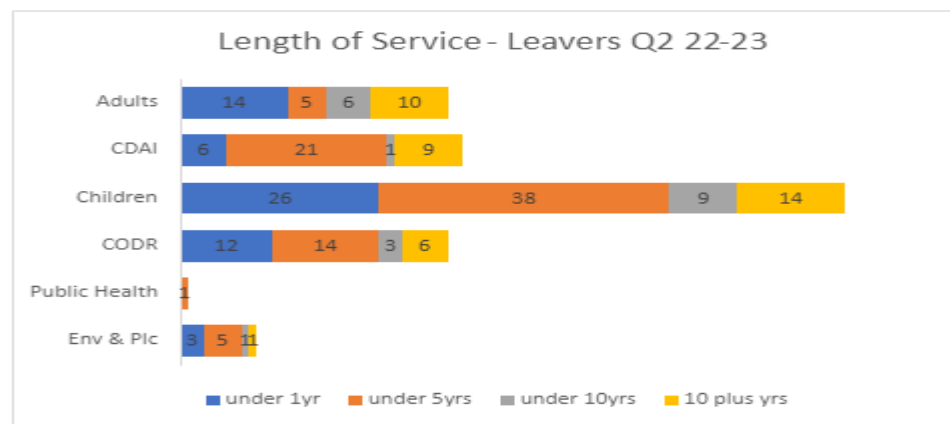
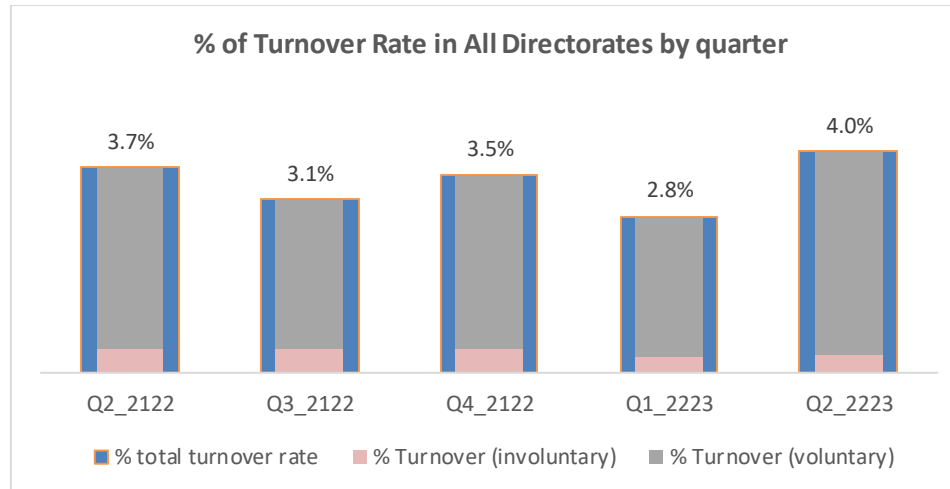
Turnover for Q2 for directorates was 4% which is an increase on Q1 and an increase over each quarter of the previous year. Directorate turnover for the rolling 12 month period also increased from 13.1% in Q1 to 13.4% in Q2.



29.76% of leavers during Q2 left with less than 1 year’s service, 40.98% had between 1-5 years’ service, and 29.27% had more than 10 years’ service. This shows that more than 70% of the leavers during Q2 left before completing 5 years’ service which is a continuing trend and one apparent across all directorates.



22% (49) leavers in Q2 were in the 55+ age group, of which 22 retired (voluntary, normal and over retirement age). The average length of services of our employees is relatively stable at 9.2 years with the average length of service for leavers during Q2 at 6.2 years which is considerably lower than in previous quarters.



Leaving to take up alternative employment continues to be the main reason for leaving at 43.41%. Retirement, leaving to enter full time education, and family commitments continue to be in the top 5 reasons for leaving with 6.34% giving no reason.

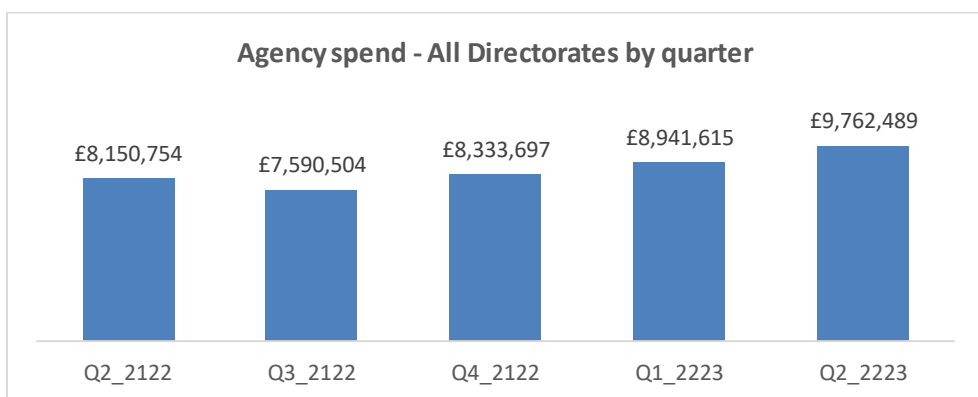
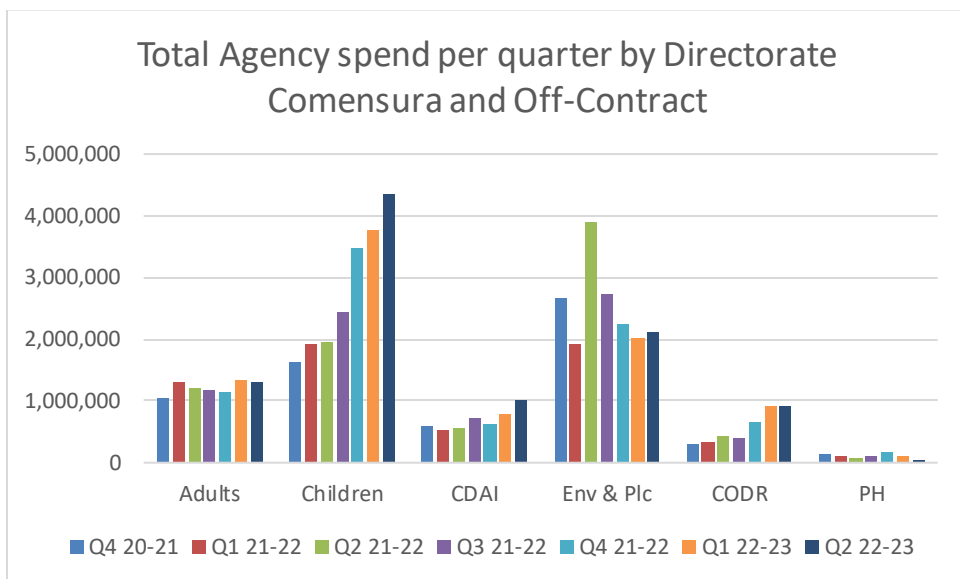
We have received 139 exit questionnaire responses for Q1 and Q2, a 40% response rate. The questionnaire focuses on wellbeing, relationships, roles, workload, culture, training and development. We continue to promote the completion of these. A detailed report is being compiled for the Delivering the Future Programme.

Total Agency Spend (Comensura and Off Contract)

The total spend in Q2 for all agency expenditure (**Comensura and Off Contract**) was £9,762,489 – an increase of £820,874. This is the result of an increase in spend in most directorates, particularly Childrens, (an increase of £580k) and CDAI (228k) but there were overall reductions in Adults and Public Health.

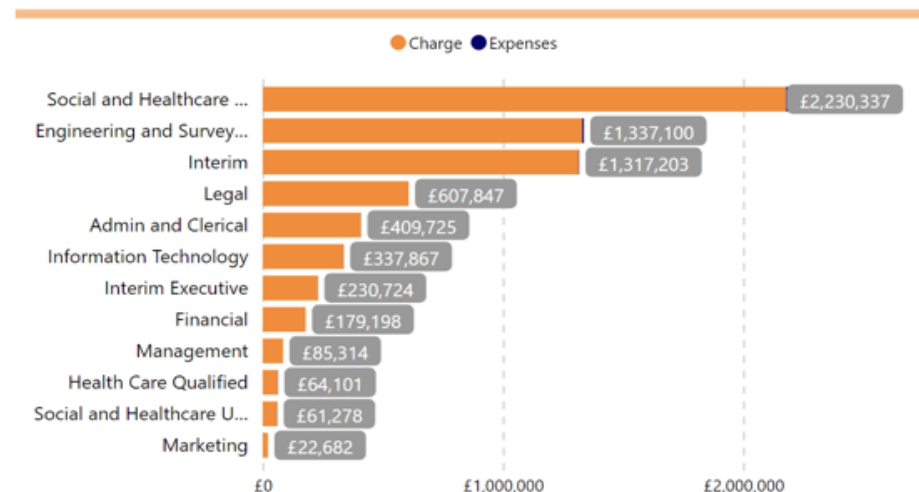
Comensura contract spend

has increased again this quarter to £6,914,143 (an increase of £425,848), although the number of new and continued bookings decreased. Childrens’ Directorate were again the heaviest user. Approximately 34% of Comensura spend relates to qualified Social and Health Care bookings, 21% for Interims (21%), and 17.5% for Engineering and Surveying There were 171 new positions requested during Q2. Of these 96 (56%) were to fill a vacancy, 36 (21%) related to project work, 19 (11%) for unplanned demand, and 10 (6%) for unplanned demand. Four bookings related to a covid absence. At the end of Q2 there were 423 active bookings on Comensura, a decrease of 6 on Q1.



Quarterly overview

Jul - Sep 2022



Off contract spend

(agency usage outside of Comensura contract) has increased this quarter to £2,848,346 (an increase of £395,015 on Q1). £2,139,407 (75%) of all off contract spend relates to Childrens’ Directorate (an increase on Q1 of £563,982). Off contract spend within E&P has reduced again in Q2 (by £167,437) and now accounts for just 18% of all off contract spend.