

## ANNEX 2 Additional workforce data Q2 2024-2025

### 1. OUR PEOPLE AND CULTURE STRATEGY

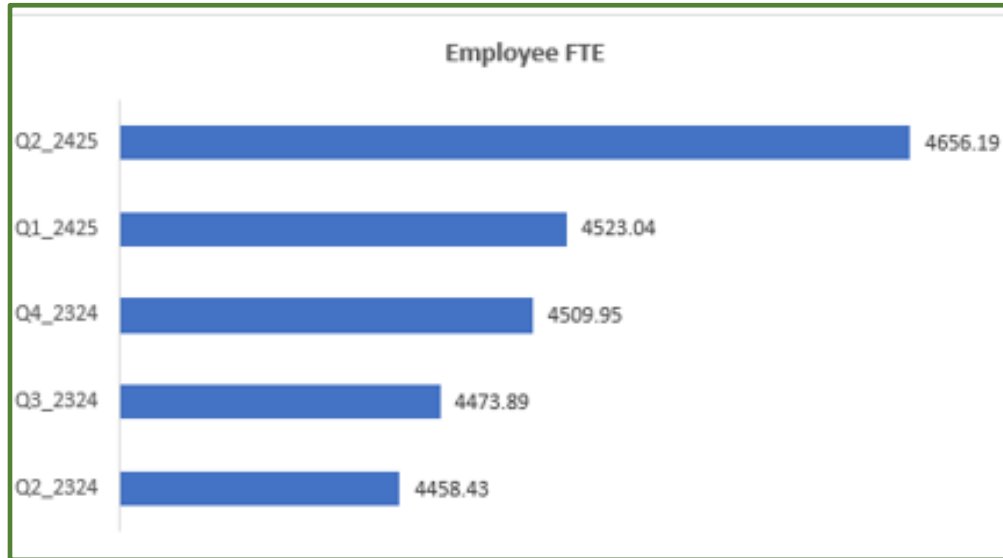
The following key performance indicators (KPIs) have been established to monitor progress against the Our People and Culture Strategy

	KEY PERFORMANCE INDICATOR (KPI)	TARGET SET
<b>Agency spend</b>	Reduce the spend and usage of agency workers across the organisation.	Maintain a baseline figure of £27.9 million
<b>Voluntary turnover rate</b>	Improve retention rates to keep our talented and skilled people.	11.50%
<b>Average days lost to sickness per employee</b>	Reduce the number of sickness days per employee.	Reduce the sickness absence to 8 days per FTE
<b>Apprenticeship levy spend</b>	Spend the Apprenticeship levy to support OCC and partners.	Utilise 65% of the levy pot
<b>Internal movement and promotion</b>	Track promotions and internal movement to show talent growth.	8.50%
<b>Gender and ethnicity pay gap (yearly)</b>	Ensure fairness of pay across our organisation.	Gender pay gap - mean 1.2% Ethnicity pay gap - mean 0.22 %
<b>Employee engagement index (yearly)</b>	Track overall improvement in OCC engagement.	A score of 680 which is an improvement on the last (2024) survey
<b>Employee demographics</b>	Ensure diversity is represented appropriately in all tiers of our organisation.	To increase the representation of our BAME colleagues to 12.25% (of our workforce)
<b>Time to Hire</b>	Reduce our time to hire to secure new talent quickly and reduce backfill costs.	The target for this KPI will be set once the new Applicant Tracking System has been live for a period long enough to allow this measurement

Table 1. The Our People and Culture Strategy KPIs and Targets

## 2. WORKFORCE TRENDS – FULL TIME EQUIVALENT

There has been an increase in employee FTE (full time equivalent) over the last 5 periods. Over this time the FTE count has increased by 198.



**Table 2 Employee FTE Q2 2023/2024 compared with Q2 2024/2025**

The increase in the FTE number in Q2 24/25 can be partly explained by the following factors:

- A number of new starters in Q2 24/25 have been hired on either a fixed term or temporary contract, with the overall proportion of directly employed colleagues on temporary contracts increasing from 5.7% to 6% from Q1 to Q2.
- 8 new joiners have transferred to the council under a TUPE transfer (into Catering at schools), which means that the Council was under a legal obligation to become their employer.
- There have been a number of conversions from agency to permanent employment - conversions lead to a saving for the Council as engaging colleagues via agency is usually more expensive.
- 24 of all new starters in Q2 are apprentices, in line with the council's aspiration to grow its own talent from within.

Apprenticeships have been utilised by many local authorities as an effective method of attracting talent, increasing workforce diversity and utilising funds by the use of Apprenticeship Levy. Hiring apprentices is therefore a positive trend which will lead to positive outcomes to the council. Quarter 2 24/25 has seen the highest number of apprenticeship enrolments for the council to date

- A number of roles which have been recruited into in Q2 are roles essential to safe delivery of services, but which had been vacant, such as in Fire and Rescue services, commissioning and operational social work roles.

The table below illustrates the number of starters and leavers per service area in Q2 24/25:



**Table 3 Joiners and Leavers per Service Area in Q2 2024/2025**

### 3. WORKFORCE TRENDS - AGENCY SPEND

- The job categories that tend to be covered by agency workers are social work, engineering, surveying and legal roles, all of which are known to have national skills shortages, particularly in the local government. To address this challenge, there are currently projects underway at the council, to develop attraction campaigns and development programmes to attract to the council but also to create an internal skills pipeline for these hard to fill roles.

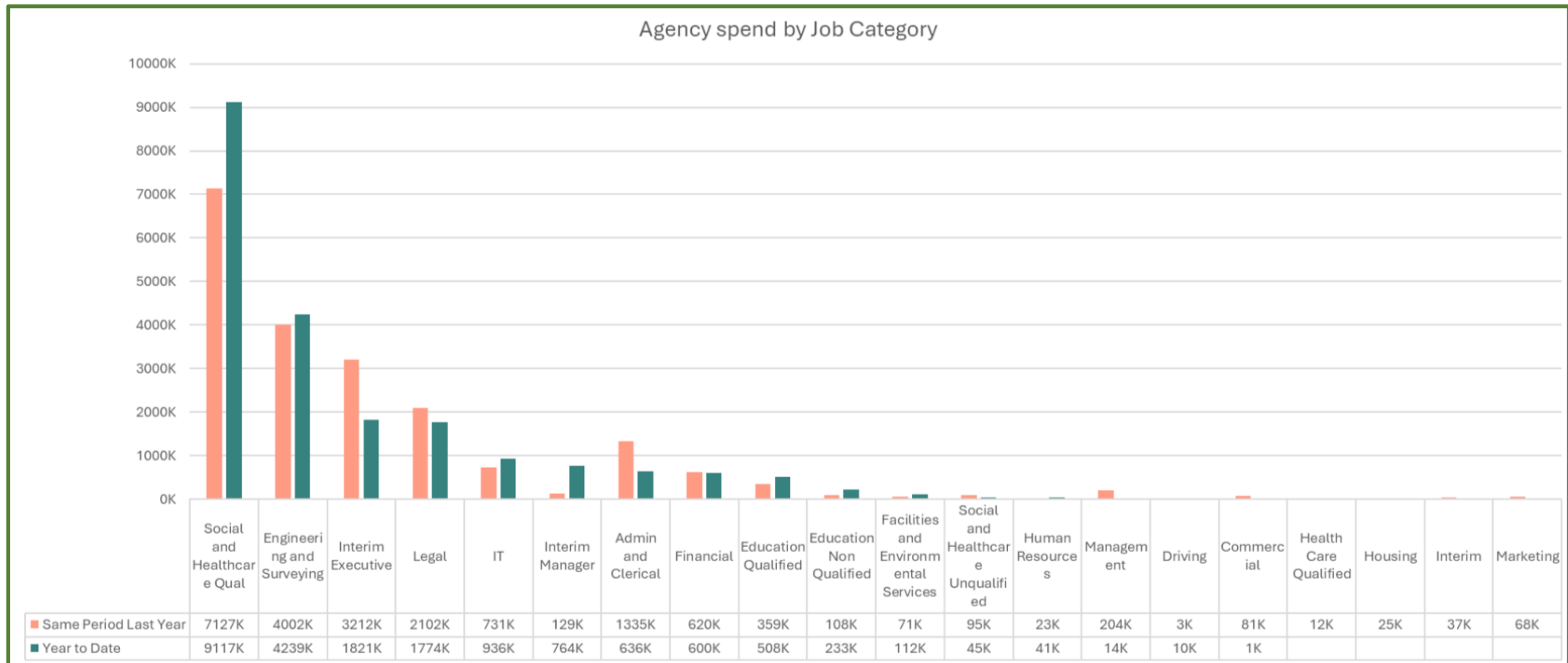


Table 4 Employee FTE Q2 2023/2024 compared with Q2 2024/2025

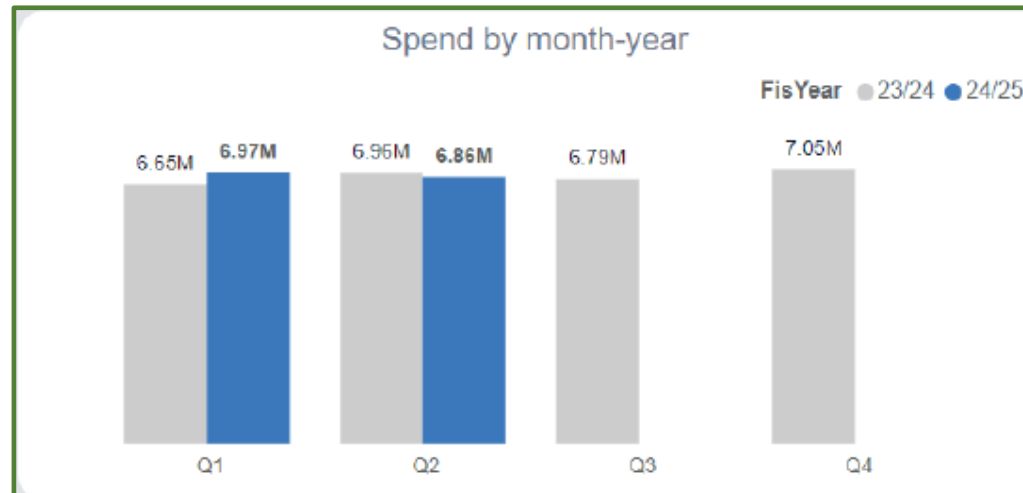
Commensura agency spend is broken down by service area:

Function	Latest Qtrly Spend	Trend	% Change	SPLY
Children's Services	3,121,858	↑	+15.8%	2,695,904
Adult Social Services	1,171,796	↓	-11.8%	1,329,078
Environment and Highways	1,016,362	↓	-23.2%	1,323,828
Law and Gov and Monitoring Officer	558,256	↓	-31.6%	815,939
Economy and Place	351,100	↑	+532.2%	55,534
Property and Assets	306,217	↑	+34.5%	227,587
ICT	168,773	↓	-27.7%	233,477
Financial and Commercial Services	107,485	↓	-16.7%	129,021
Transformation Digital and Cust Exp	24,661	↓	-76.7%	105,719
HR and Cultural Change	17,407	↑		
Public Health and Communities	11,909	↑	+87.3%	6,358
<b>Total</b>	<b>6,855,824</b>	<b>↓</b>	<b>-1.5%</b>	<b>6,956,797</b>

Table 5 Quarterly spend on agency (via Commensura) per Service Area in Q2 2024/2025, showing trends quarter on quarter and year on year

- A task force remains in place to review monthly agency spend and implement necessary interventions to ensure appropriate scrutiny of agency usage across all service areas.

There has been a reduction in agency spend via Commensura (the Council's current provider of agency workers). Comensura agency spend has decreased both quarter on quarter and year on year.

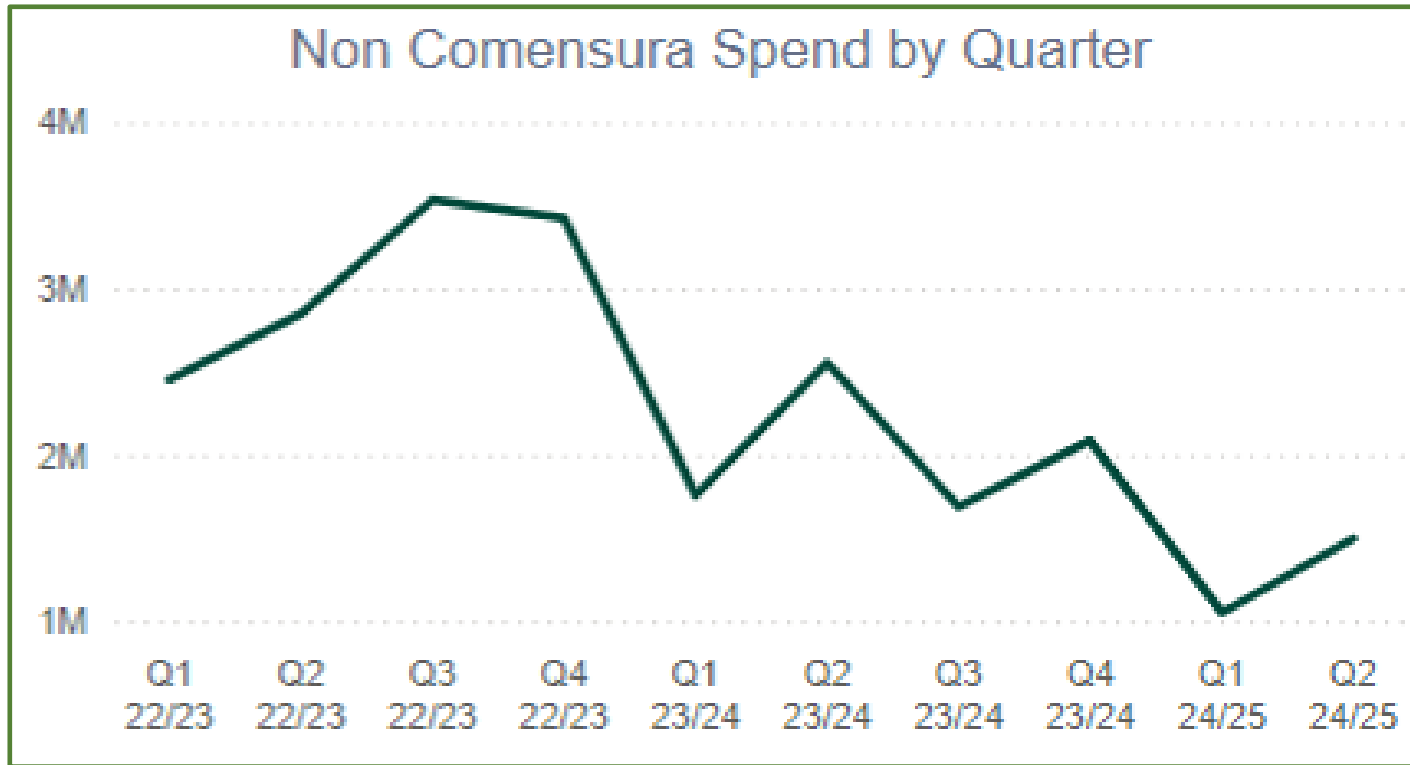


**Table 6 Quarterly agency spend via Commensura (the Council's current provider of agency workers) Q1 2/23/2024 to Q2 2024/2025**

In terms of cumulative spend year on year, there is a slight increase from 23/24 to 24/25 by the end of Q2 24/25.



**Table 7 Cumulative spend on agency (via Commensura) until end of Q2 2024/2025, year on year**



**Table 8 non-Commensura spend by Quarter, from Q1 22/23 to Q2 24/25:**

- There has been an increase in the non-Commensura spend (with services and workers engaged outside of main agency contract Commensura) quarter on quarter. While the increase in Q2 24/25 has been from £1.05m to £1.50m quarter on quarter, the overall trend in the off-contract agency spend is a gradual decrease over the last 2 years. The vast majority of the increase in off-contract spend has originated in the services such as Transport, Infrastructure, Highways and Highway Maintenance. It should be noted that work is underway to provide further clarity of the off contract (non-Commensura) spend information.

#### 4. WORKFORCE TRENDS - SICKNESS ABSENCE

The five top reasons for sickness absence are:

Rank	Reason	% of total absent hours
1	Anxiety/stress/depression	31.2%
2	Ear, nose, throat (ENT)	9.5%
3	Injury, fracture	8.9%
4	Operations Post Ops	8.3%
5	Gastrointestinal problems	7.5%

Table 9 The five top reasons for sickness absence in Q2 24/25

- The top reason for sickness absence in this quarter remains anxiety, stress, and depression at 31.2%, however this percentage has slightly decreased when compared to the previous quarter when it was 33.2%. This mental health related absence and its prevalence among our colleagues remains a concern. Reducing this trend and improving employee wellbeing is a priority for on the Our People and Cultural Change programme.

#### 5. WORKFORCE TRENDS - DIVERSITY PROFILE - DISABILITY

- The percentage of council colleagues declaring a disability has increased steadily over the last 5 years (3.34% overall) and has increased from 6.06% as of 31 March 2023 to 7.97% as of 31<sup>st</sup> March 2024. The Council holds the accreditation of being a Disability Confident Employer. The Disability Confident Employer scheme aims to help the council to successfully employ, retain, and provide an excellent employment experience to disabled people. The accreditation is only given to employers who have taken action to evidence they are meeting certain criteria regarding the employment, retention, training and career development of disabled employees. As part of its commitment to the Disability Confident Scheme, the Council



offers a guaranteed interview scheme to candidates who are disabled and meet the essential criteria for the role. The council also utilises the Access to Work scheme by the Department of Work and Pensions. The programme assists individuals with long-term physical and mental health conditions and includes support for neurodiverse characteristics that may impact on their role. Further details are shown in Annex 2.

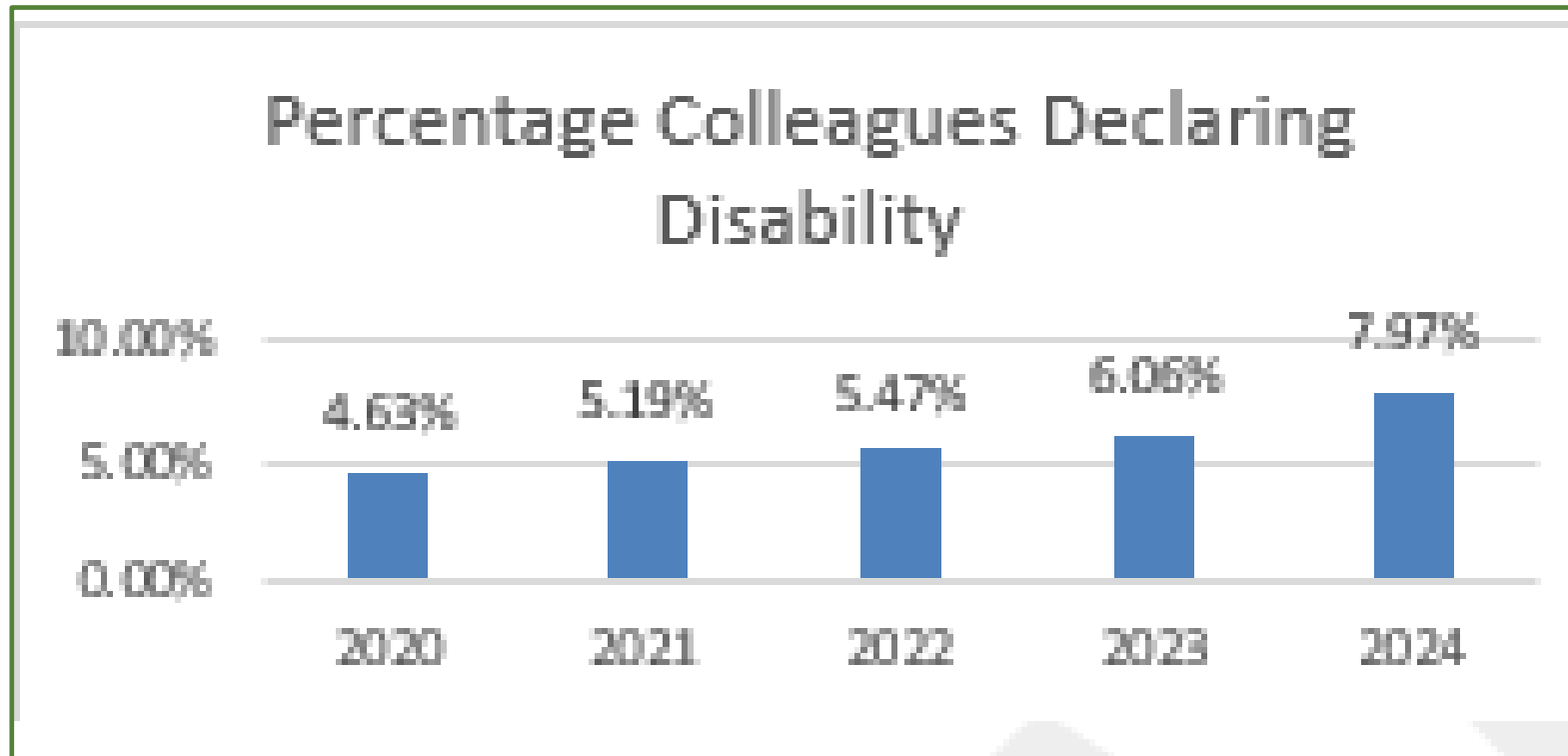


Table 10 Percentage of colleagues declaring disability 2020 – 2024

- The Council continues to embed **Equality, Diversity and Inclusion (EDI)** into all that it does. Specifically, a recent recruitment audit focused on EDI has identified areas of improvement within recruitment practices which will have a further positive impact on the accessibility and transparency of the appointment processes. The council also operates the Including

Everyone Framework that is integrated into business planning to ensure EDI is woven into the individual service areas' ambitions. Functions and service areas are being required and supported to plan actions under the Framework which are specific and actionable, to ensure that change happens.

## **6. WORKFORCE TRENDS - TURNOVER – EXIT INTERVIEWS**

- 18.3 In Q2 24/25, 58 colleagues completed an exit interview which is a response rate of 34.9%, this is an increase of over 10% in comparison to last quarter's response rate. Exit interviews provide valuable insights helping the council make informed decisions that enhance colleague experience, reduce turnover, and ultimately drive organisational success. This feedback has been used to prioritise the Our People and Culture Strategy programme of work
- The council features as an employer on Glassdoor, a popular online platform that provides insights into, and ratings for, companies and workplaces from the perspective of employees and job seekers. A Glassdoor rating is a score given to a company or an organisation by its current and former employees (on a five-star scale, with one star representing poor conditions and five stars indicating excellent conditions) and it is publicly displayed on the Glassdoor website. As they are publicly available, Glassdoor ratings are important to employers to improve their employer branding and successfully attract and retain talent, gain advantage over competitors, and demonstrate transparency and trust with current and prospective employees. The Council's current Glassdoor reviews show a positive trend where the Council achieved a rating of 4 out of 5 stars suggesting that current and previous employee consider Oxfordshire a good place to work.