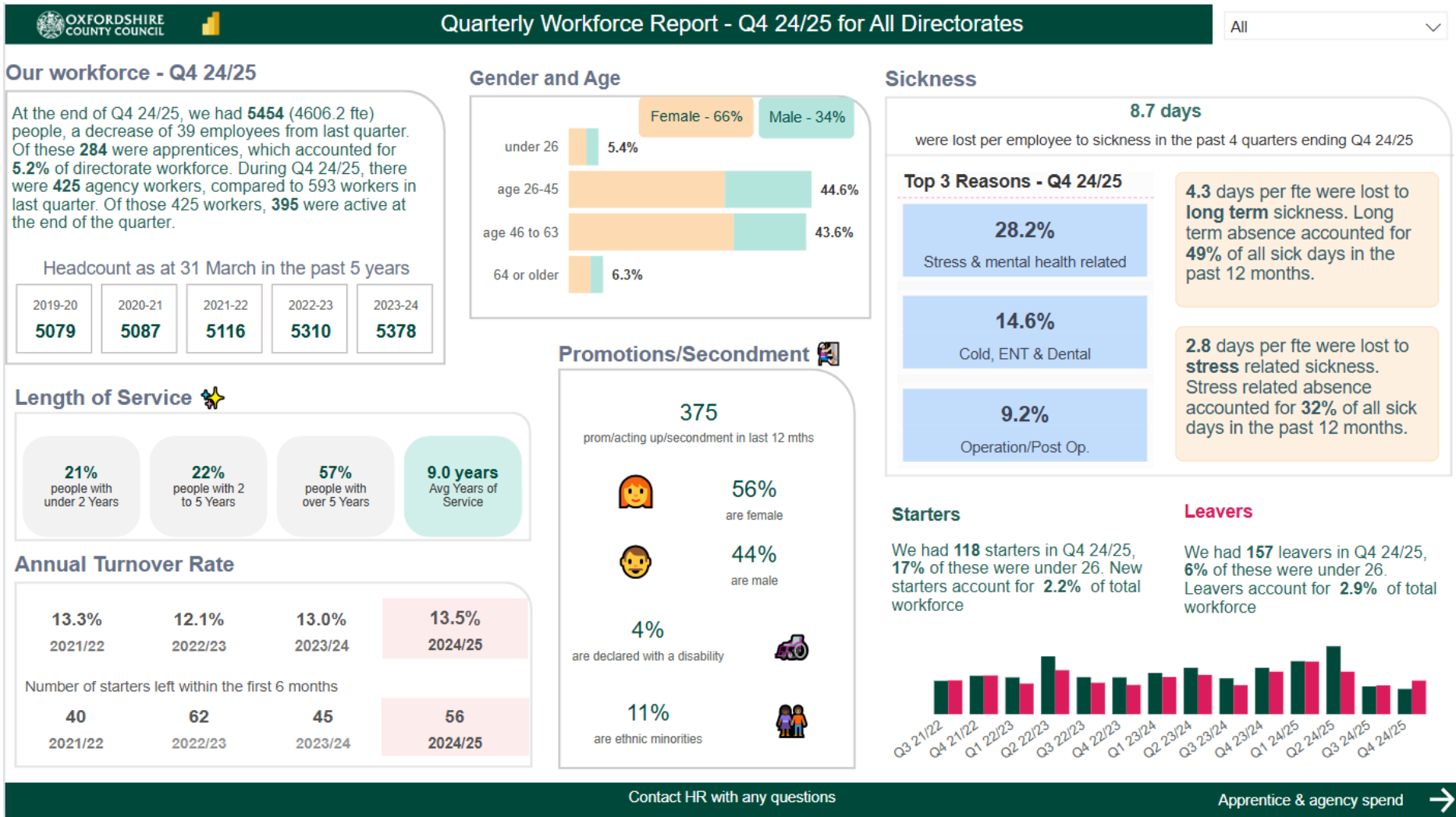



ANNEX 1 Quarterly workforce dashboard Q4 2024-2025


PART 1



PART 2



OXFORDSHIRE
COUNTY COUNCIL



Apprentice and agency spend - Q4 24/25 for All Directorates

All


Apprenticeship - celebrate our success

During Q4 there were a total of **41** new apprenticeship enrolments. **16** apprentices have successfully completed their training in Q4 24/25.

Q2 24/25 has seen a large number of enrolments - our largest to date. These include enrolments in the following Apprenticeship programmes:

- 20 Social Work degree
- 6 Paralegal and Solicitor
- 2 Chartered Manager degree
- 2 CIPFA Accountancy Professional

Our Data & Skills Academy has also con with 41 apprenticeship enrolments since Feb 2024.



No. of apprentices on programme - end of Q4 24/25

340

Split by new apprentices vs CPD

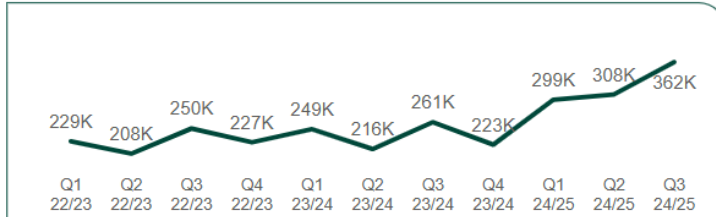
% new apprentice

23.5%

% doing CPD

76.5%

actual spend on apprenticeship by quarter



Quarter	Spend (K)
Q1 22/23	229K
Q2 22/23	208K
Q3 22/23	250K
Q4 22/23	227K
Q1 23/24	249K
Q2 23/24	216K
Q3 23/24	261K
Q4 23/24	223K
Q1 24/25	299K
Q2 24/25	308K
Q3 24/25	362K

Number of new apprentices enrolled in Q4 24/25

41

Split by new apprentices vs CPD

% new apprentice

9.8%

% doing CPD

90.2%

In Q4 24/25 there were


Completions

16

Withdrawals

4

Agency Spend



Agency spend via COMENSURA /HAYS in Q4 24/25 was **£6,554,614**, which has decreased compared to the spend in the last quarter at **£6,821,989**. Please note from Q3 2024-25 spend via HAYS included Statement of Work (SoW). These spend was not included in the previous quarters

Comensura/HAYS spend by quarter

Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23
6.52M	7.03M	6.94M	7.28M
Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24
6.65M	7.04M	6.73M	7.01M
Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
6.94M	6.86M	6.82M	6.55M

Off contract spend by quarter

Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23
2.45M	2.85M	3.53M	3.43M
Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24
1.76M	2.55M	1.69M	2.09M
Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
1.05M	1.50M	1.74M	1.68M

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Contact HR with any questions