



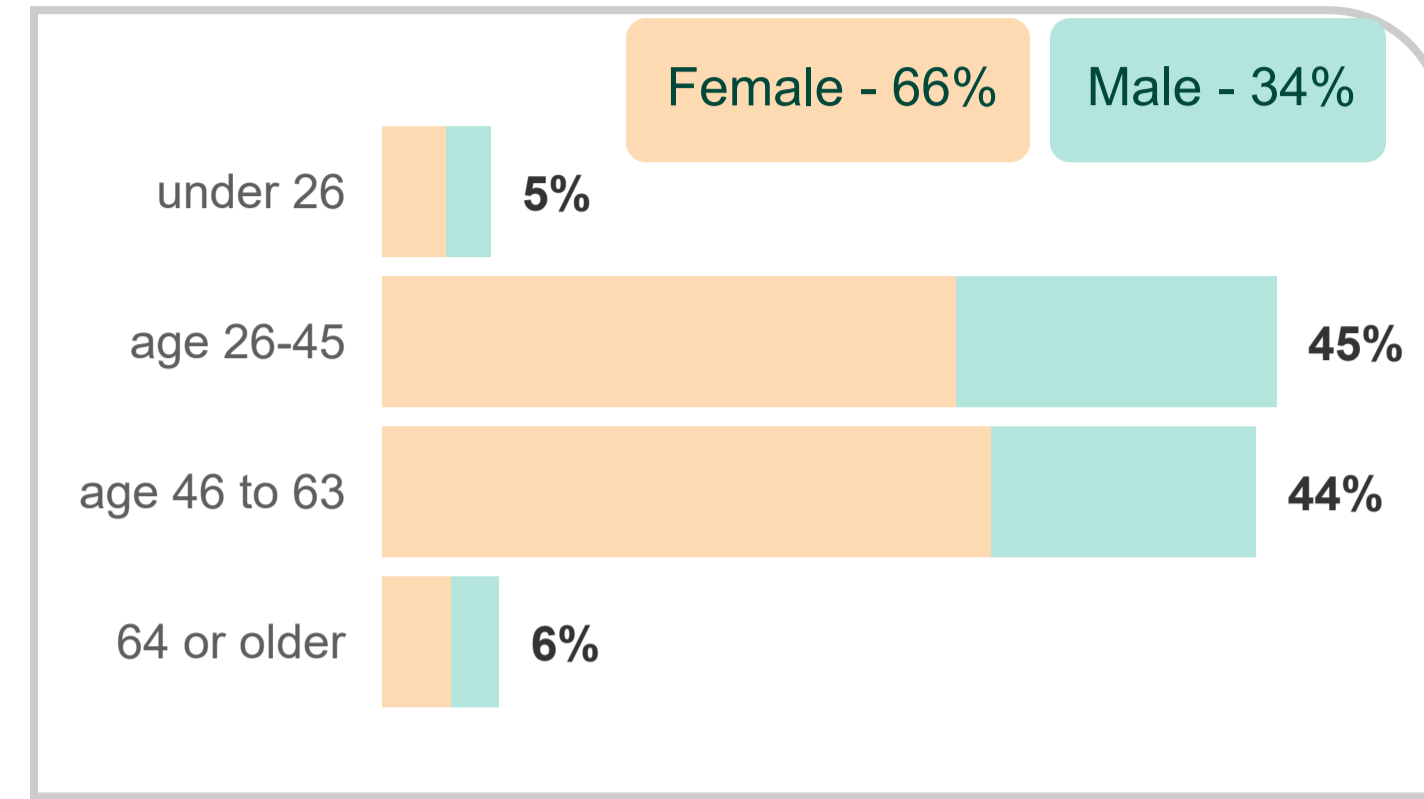
### Our workforce - Q4 23/24

At the end of Q4 23/24, we had **5378** (4510.0 fte) people, an increase of **25** employees from last quarter. Of these **246** were apprentices, which accounted for **4.6%** of directorate workforce. During Q4 23/24, there were **446** agency workers, compared to **418** agency workers in last quarter.

Headcount as at 31 March in the past 5 years

2018-19	2019-20	2020-21	2021-22	2022-23
<b>4959</b>	<b>5079</b>	<b>5087</b>	<b>5116</b>	<b>5310</b>

### Gender and Age

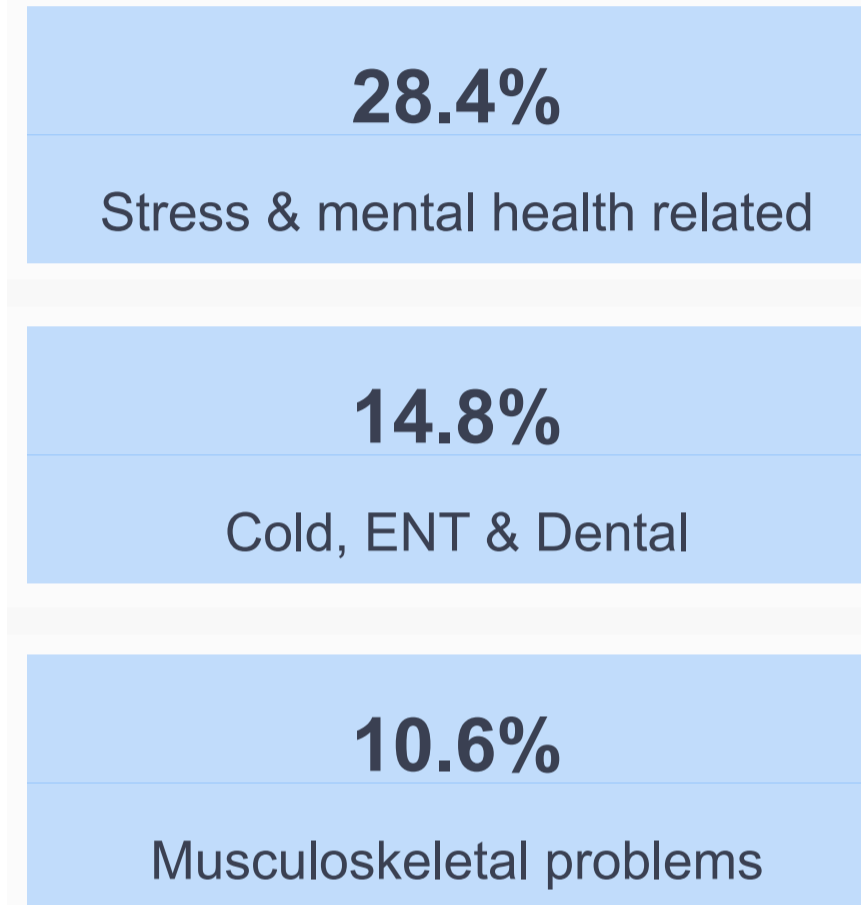


### Sickness

**9.0 days**

were lost per employee to sickness in the past 4 quarters ending Q4 23/24

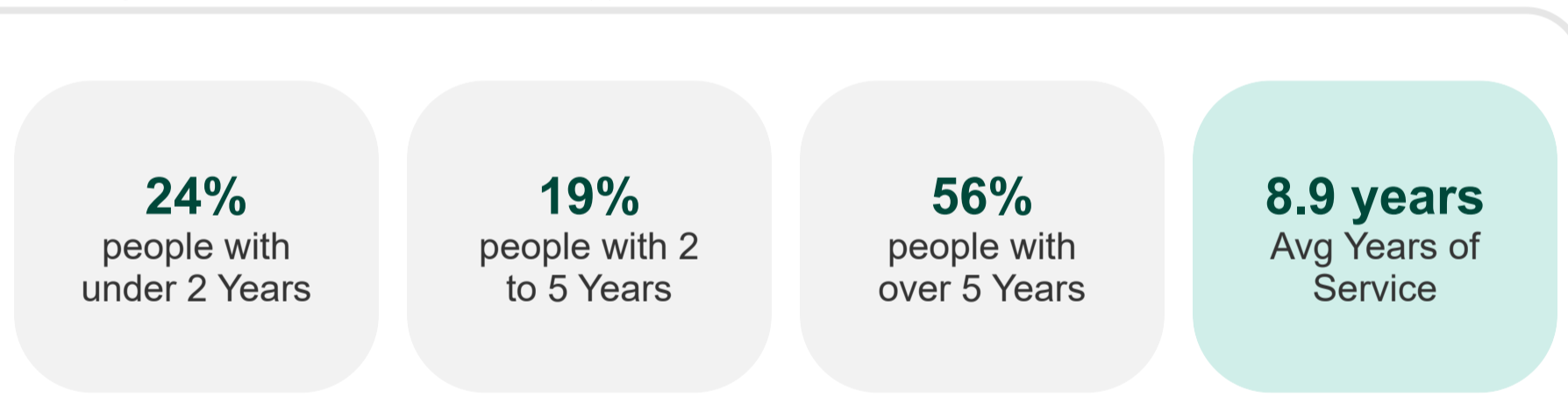
#### Top 3 Reasons - Q4 23/24



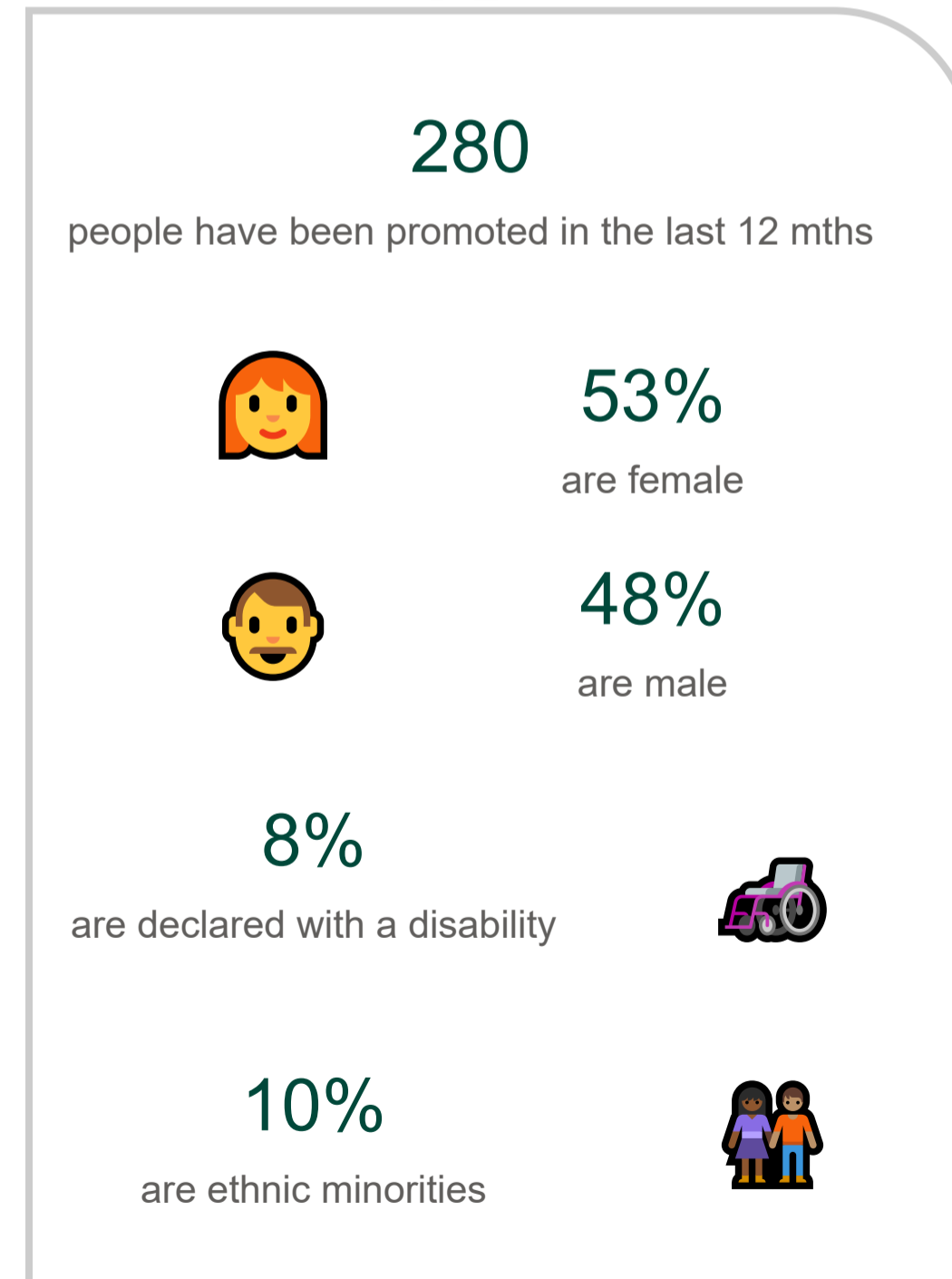
**4.6 days per fte** were lost to **long term** sickness, which accounts for **51%** of all sick days in the past 12 months

**2.8 days per fte** were lost to **stress** related sickness, which accounts for **31%** of all sick days in the past 12 months

### Length of Service



### Promotions



### Annual Turnover Rate

9.6%	13.3%	12.1%	12.9%
2020/21	2021/22	2022/23	2023/24

Number of starters left within the first 6 months

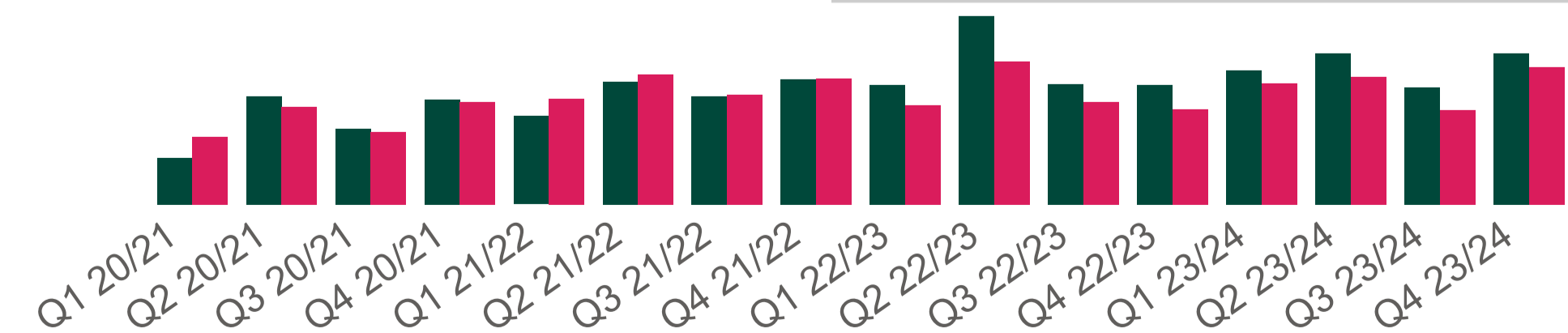
24	40	62	44
2020/21	2021/22	2022/23	2023/24

### Starters

We had **217** starters in Q4 23/24. **11%** of these were under 26. New starters account for **4.0%** of total workforce.

### Leavers

We had **198** leavers in Q4 23/24. **9%** of these were under 26. Leavers account for **3.7%** of our workforce.





Apprenticeship - celebrate our success

During Q4 there were a total of **59 new** apprenticeship enrolments. In the past 4 quarters we had a total of **71 completions** and with around 40% of these achieving the highest grade of a **Distinction**.



Plans for 10 new Social Work Apprenticeships in Childrens with 10 further positions in Adults is well underway. We had further good news that the Apprenticeship hub along with 3 of our apprentices are **finalists** in the recent annual OXLEP Apprenticeship awards

No. of apprentices on programme - end of Q4 23/24

**312**

Split by new apprentices vs CPD

% new apprentice

**20.2%**

% doing CPD

**79.8%**

Number of new apprentices enrolled in Q4 23/24

**59**

Split by new apprentices vs CPD

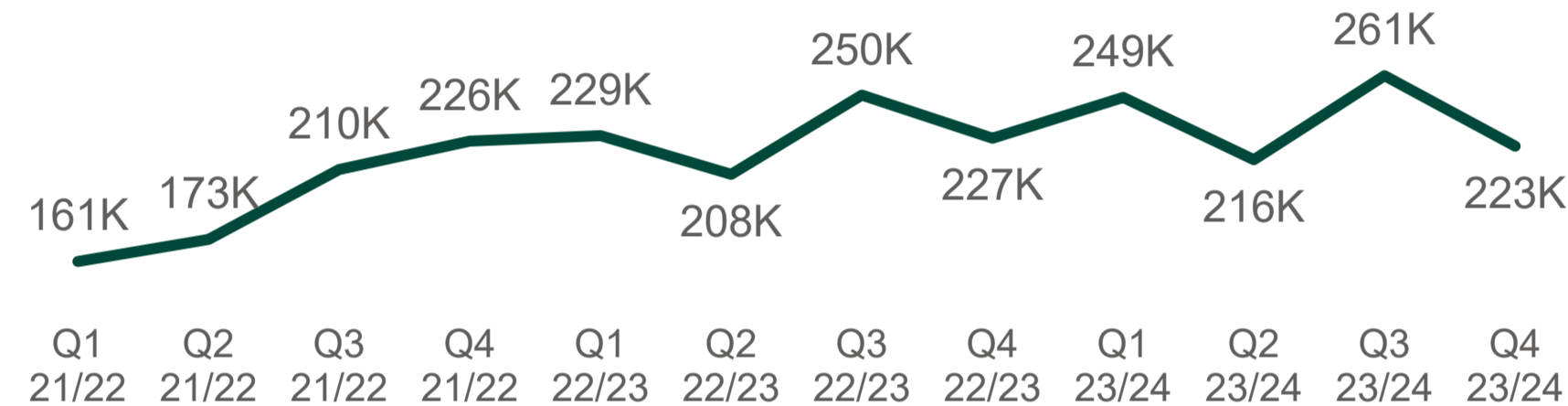
% new apprentice

**10.2%**

% doing CPD

**89.8%**

actual spend on apprenticeship by quarter



In Q4 23/24 there were

Completions

**9**

Withdrawals

**3**

Agency Spend

Total agency spend in Q4 23/24 was **£9,097,493**, which has gone up by **1.4%** compared to the spend in the last quarter at **£8,969,483**. Compared to that of the same period last year, the spend has decreased by **15.1%**

Agency spend for the previous 11 quarters and the latest quarter in Q4 23/24

Q1 21/22 <b>6.14M</b>	Q2 21/22 <b>8.15M</b>	Q3 21/22 <b>7.59M</b>	Q4 21/22 <b>8.33M</b>
Q1 22/23 <b>8.98M</b>	Q2 22/23 <b>9.88M</b>	Q3 22/23 <b>10.47M</b>	Q4 22/23 <b>10.71M</b>
Q1 23/24 <b>8.40M</b>	Q2 23/24 <b>9.59M</b>	Q3 23/24 <b>8.97M</b>	Q4 23/24 <b>9.10M</b>