



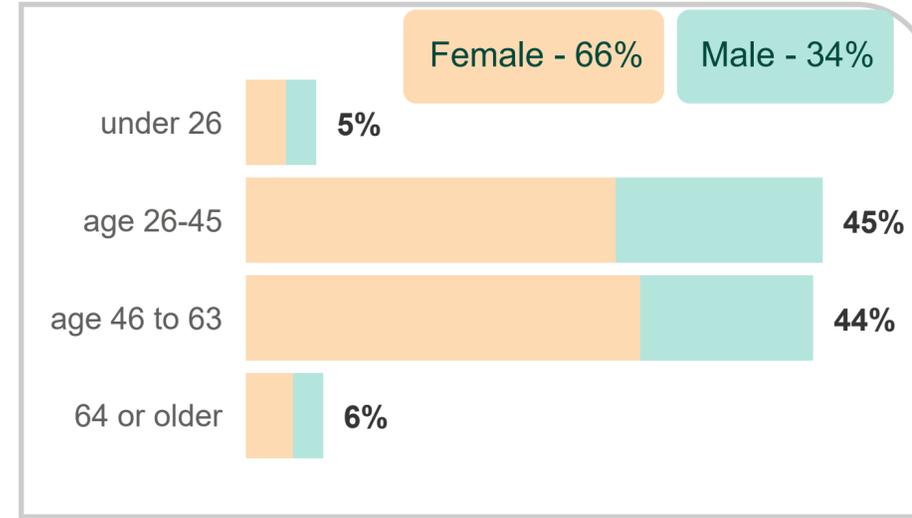
## Our workforce - Q2 23/24

At the end of Q2 23/24, we had **5339** (4458.4 fte) people, an increase of **3** employees from last quarter. Of these **226** were apprentices, which accounted for **4.2%** of directorate workforce. During Q2 23/24, there were **475** agency workers, compared to **450** 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

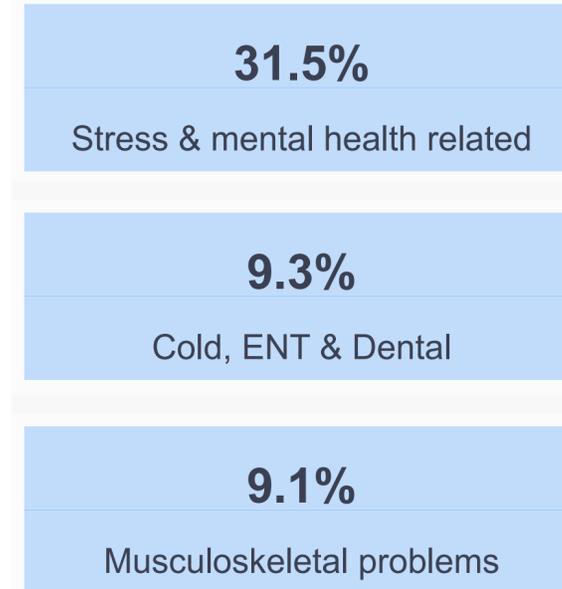


## Sickness

**8.4 days**

were lost per employee to sickness in the past 4 quarters ending Q2 23/24

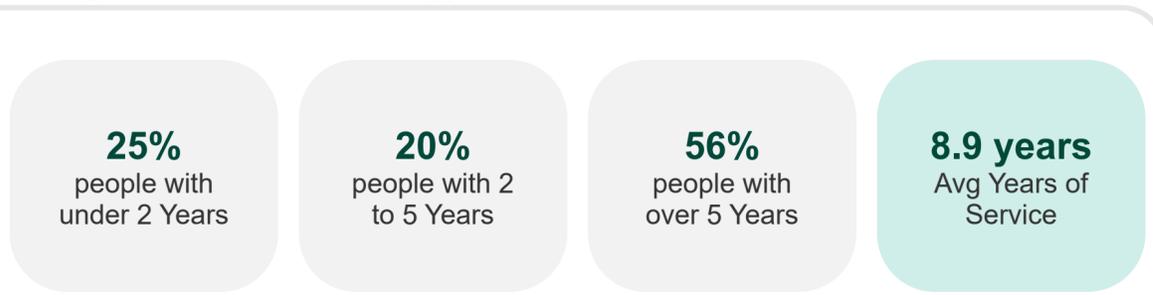
### Top 3 Reasons - Q2 23/24



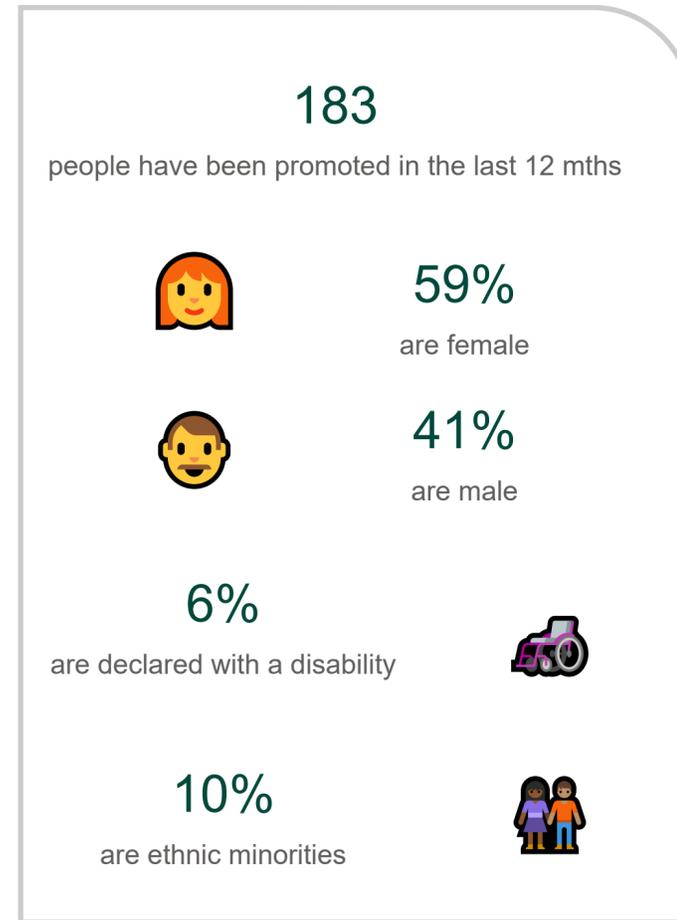
**4.0 days per fte** were lost to **long term** sickness, which accounts for **48%** of all sick days in the past 12 months

**2.3 days per fte** were lost to **stress** related sickness, which accounts for **28%** of all sick days in the past 12 months

## Length of Service



## Promotions



## Annual Turnover Rate

<b>9.6%</b> 2020/21	<b>13.3%</b> 2021/22	<b>12.1%</b> 2022/23	<b>12.7%</b> rolling yr 2023/24
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Number of starters left within the first 6 months			
<b>24</b> 2020/21	<b>40</b> 2021/22	<b>62</b> 2022/23	<b>21</b> YTD 23/24

## Starters

We had **217** starters in Q2 23/24. **19%** of these were under 26. New starters account for **4.1%** of total workforce.

## Leavers

We had **184** leavers in Q2 23/24. **13%** of these were under 26. Leavers account for **3.4%** of our workforce.





Apprenticeship - celebrate our success

**108** apprentices have successfully completed their programmes so far. **55%** of these are now OCC employees.

In Q2 we celebrated our apprentices with a well attended **Apprenticeship Recognition and Awards Event**.



Also in Q2 we received the fantastic news that Children's Services have been **awarded funding from DfE** for additional Child and Family Social Worker

No. of apprentices on programme - end of Q2 23/24

**281**

Split by new apprentices vs CPD

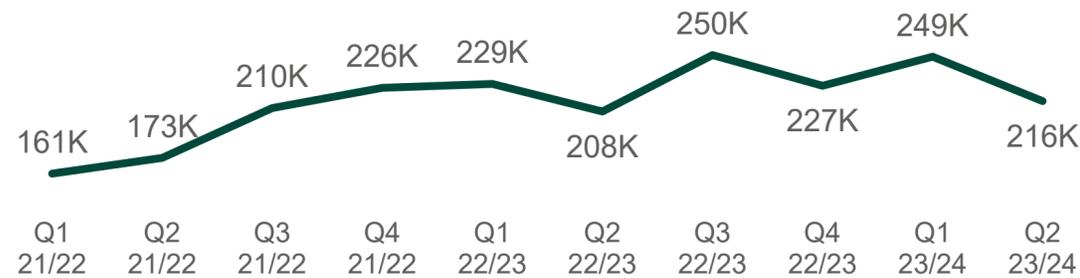
% new apprentice

**18.9%**

% doing CPD

**81.1%**

actual spend on apprenticeship by quarter



Number of new apprentices enrolled in Q2 23/24

**30**

Split by new apprentices vs CPD

% new apprentice

**10.0%**

% doing CPD

**90.0%**

In Q2 23/24 there were

Completions

**19**

Withdrawals

**2**

Agency Spend

Total agency spend in Q2 23/24 was **£9,593,378**, which has gone up by **14.2%** compared to the spend in the last quarter at **£8,401,225**

Agency spend for the previous 9 quarters and the latest quarter in Q2 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>8.53M</b>
Q1 22/23 <b>8.98M</b>	Q2 22/23 <b>9.88M</b>	Q3 22/23 <b>10.81M</b>	Q4 22/23 <b>10.39M</b>
Q1 23/24 <b>8.40M</b>	Q2 23/24 <b>9.59M</b>		