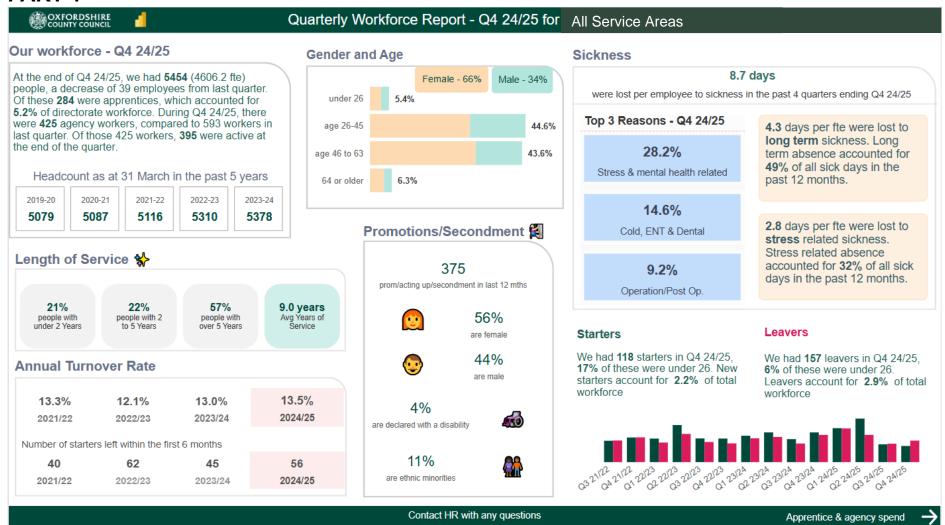
# ANNEX 1 Quarterly workforce dashboard Q4 2024-2025

#### PART 1



### PART 2





## Apprentice and agency spend - Q4 24/25 All Service Areas

76.5%

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

Feb 2024.

- · 2 Chartered Manager degree
- 2 CIPFA Accountancy Professional Our Data & Skills Academy has also con with 41 apprenticeship enrolments since



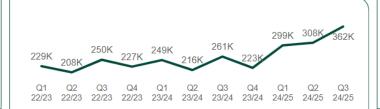
No. of apprentices on programme - end of Q4 24/25

340
Split by new apprentices vs CPD
% new apprentice % doing CPD

actual spend on apprenticeship by quarter

23.5%

Comencura/HAVS spend by quarter



Number of new apprentices enrolled in Q4 24/25



### Agency Spend 11

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

Off contract spend by quarter				
Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	
<b>2.45M</b>	<b>2.85M</b>	<b>3.53M</b>	<b>3.43M</b>	
Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	
<b>1.76M</b>	<b>2.55M</b>	<b>1.69M</b>	<b>2.09M</b>	
Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	
<b>1.05M</b>	<b>1.50M</b>	<b>1.74M</b>	<b>1.68M</b>	