



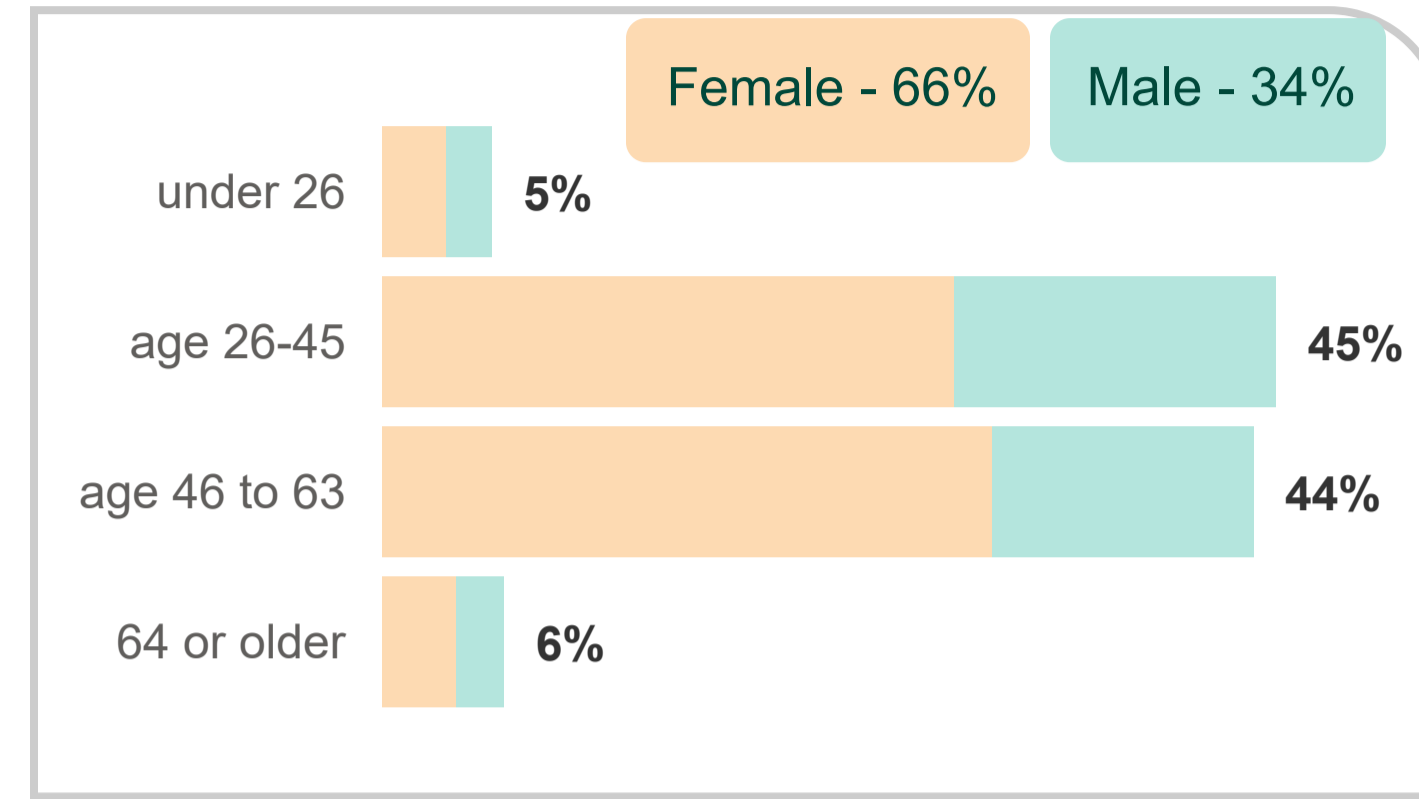
Our workforce - Q3 23/24

At the end of Q3 23/24, we had **5353** (4473.9 fte) people, an increase of **14** employees from last quarter. Of these **219** were apprentices, which accounted for **4.1%** of directorate workforce. During Q3 23/24, there were **418** agency workers, compared to **480** 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
4959	5079	5087	5116	5310

Gender and Age

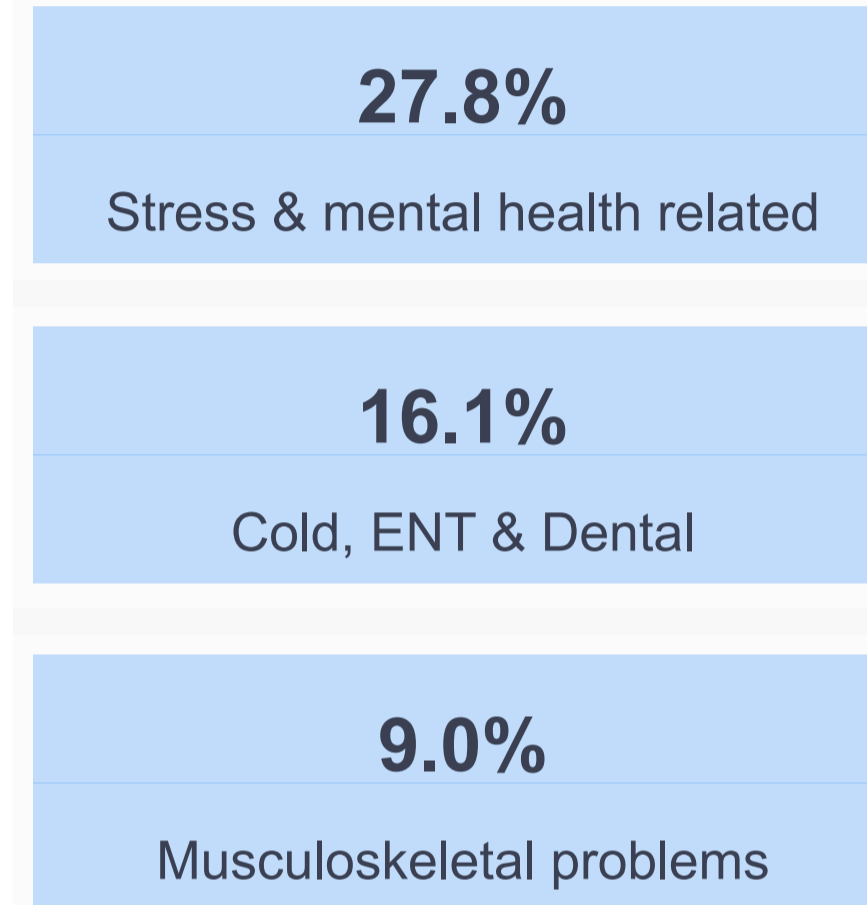


Sickness

8.9 days

were lost per employee to sickness in the past 4 quarters ending Q3 23/24

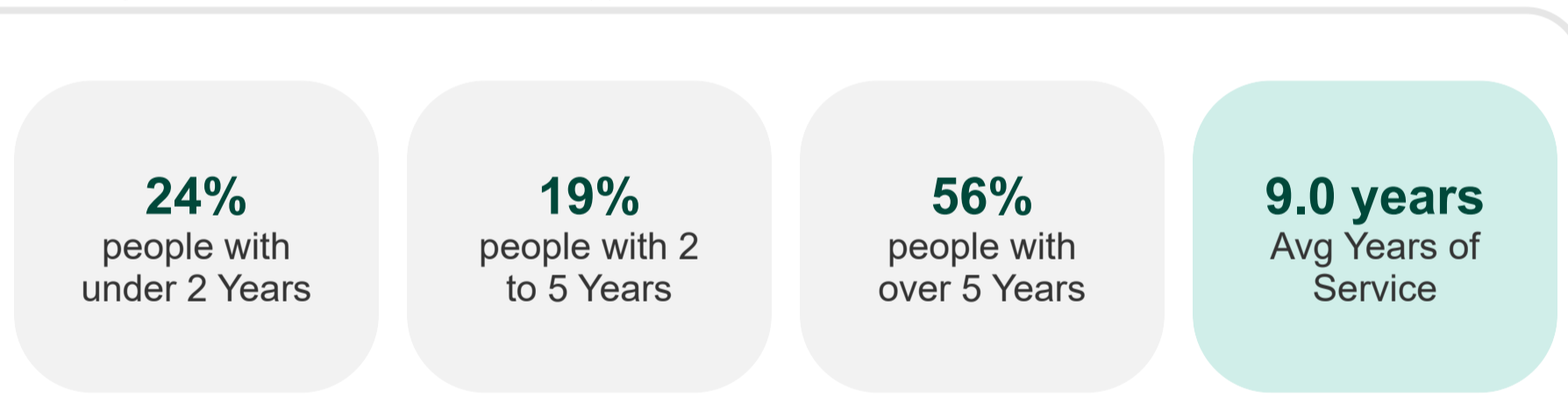
Top 3 Reasons - Q3 23/24



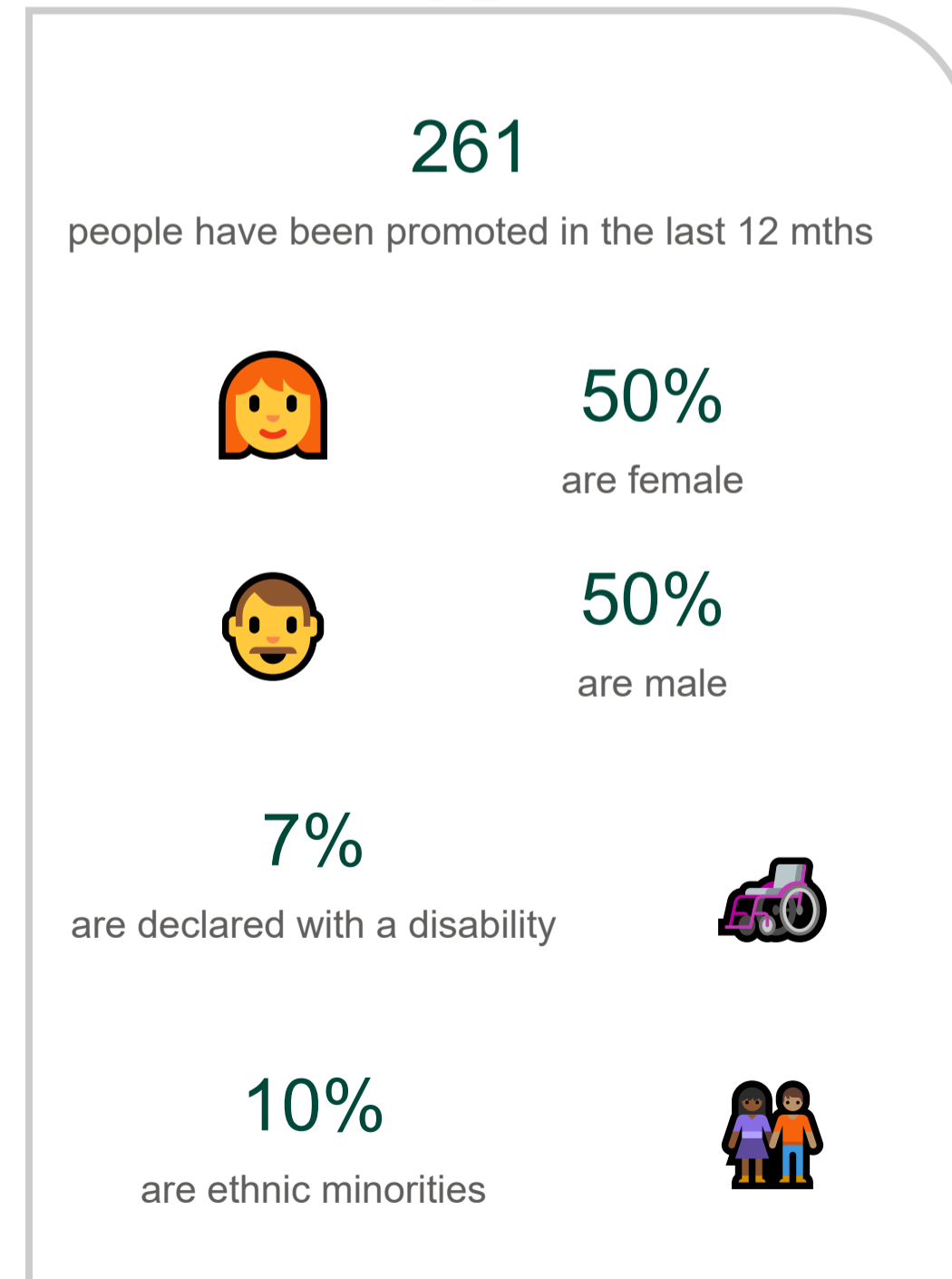
4.4 days per fte were lost to **long term** sickness, which accounts for **50%** of all sick days in the past 12 months

2.7 days per fte were lost to **stress** related sickness, which accounts for **30%** of all sick days in the past 12 months

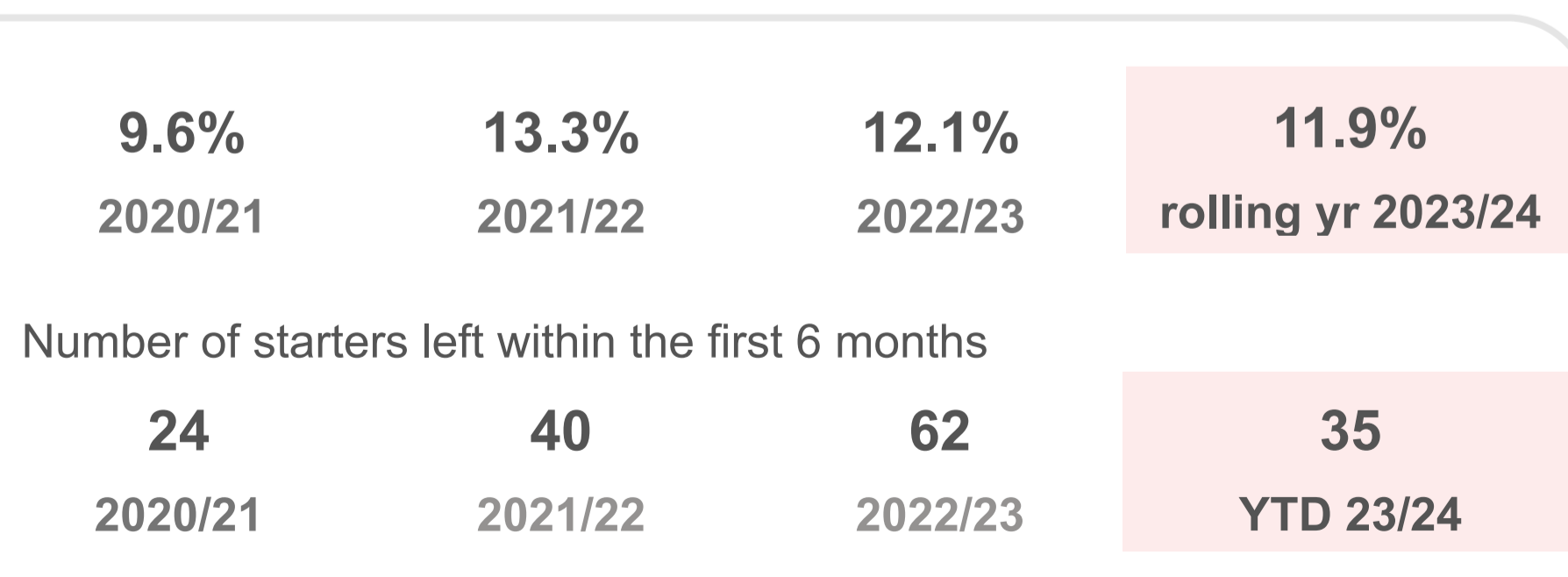
Length of Service



Promotions



Annual Turnover Rate

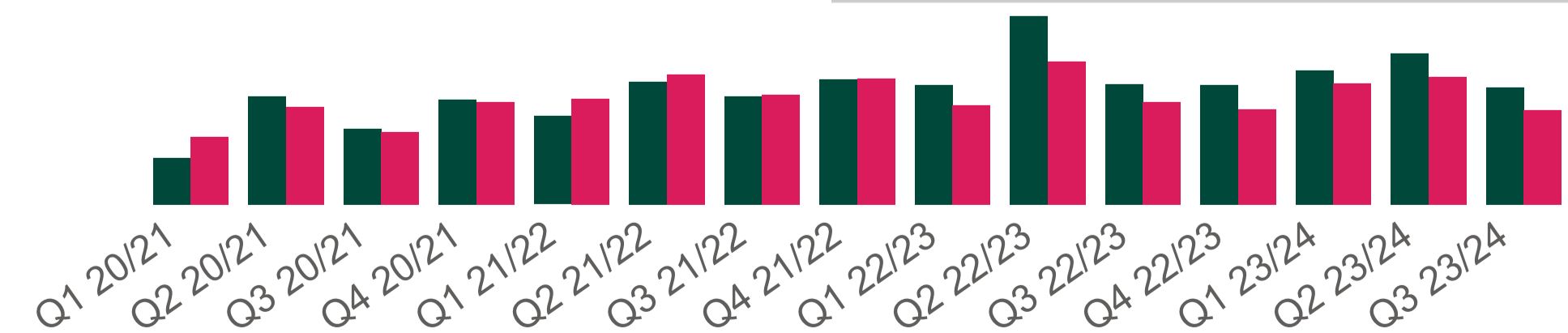


Starters

We had **168** starters in Q3 23/24. **21%** of these were under 26. New starters account for **3.1%** of total workforce.

Leavers

We had **136** leavers in Q3 23/24. **10%** of these were under 26. Leavers account for **2.5%** of our workforce.





Apprenticeship - celebrate our success

114 apprentices have successfully completed their programmes so far. **56%** of these are now OCC employees. Actual spend in Q3 was **£260,758**. Spend of the levy has increased every year since 2017.

Also in Q3, our first 4 Social Work apprentices graduated after their 3 year programme, all these are now **qualified Social Workers** and working across our teams in Adults and Childrens.



No. of apprentices on programme - end of Q3 23/24

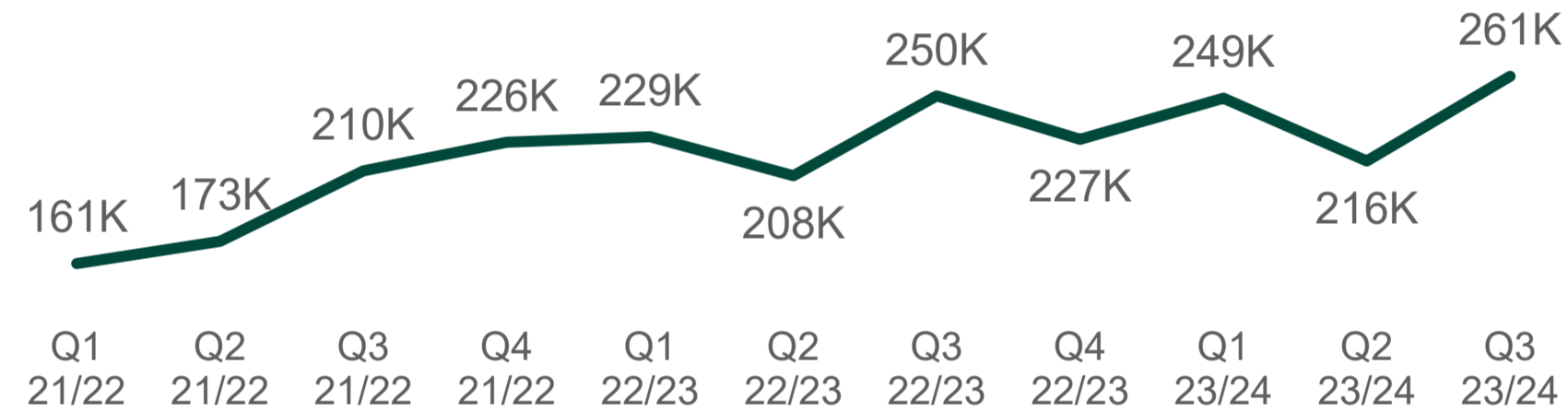
281

Split by new apprentices vs CPD

% new apprentice
20.3%

% doing CPD
79.7%

actual spend on apprenticeship by quarter



Number of new apprentices enrolled in Q3 23/24

27

Split by new apprentices vs CPD

% new apprentice
37.0%

% doing CPD
63.0%

In Q3 23/24 there were

Completions
22

Withdrawals
4

Agency Spend

Total agency spend in Q3 23/24 was **£8,969,483**, which has decreased by **6.5%** compared to the spend in the last quarter at **£9,593,378**

Agency spend for the previous 9 quarters and the latest quarter in Q3 23/24

Q1 21/22 6.14M	Q2 21/22 8.15M	Q3 21/22 7.59M	Q4 21/22 8.33M
Q1 22/23 8.98M	Q2 22/23 9.88M	Q3 22/23 10.47M	Q4 22/23 10.39M
Q1 23/24 8.40M	Q2 23/24 9.59M	Q3 23/24 8.97M	