



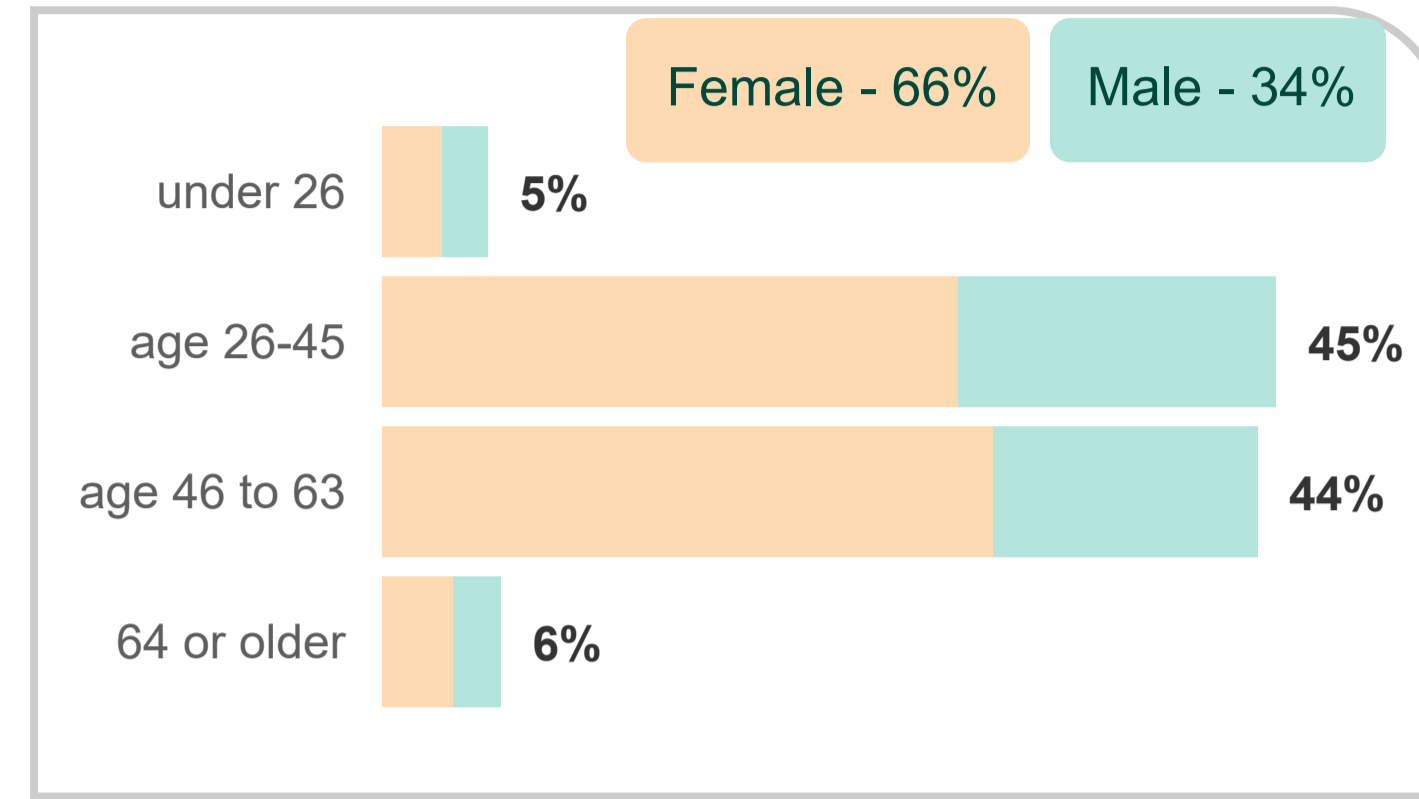
Our workforce - Q1 24/25

At the end of Q1 24/25, we had **5380** (4523.0 fte) people, an increase of **2** employees from last quarter. Of these **246** were apprentices, which accounted for **4.6%** of directorate workforce. During Q1 24/25, there were **442** agency workers, compared to **446** agency workers in last quarter.

Headcount as at 31 March in the past 5 years

2019-20	2020-21	2021-22	2022-23	2023-24
5079	5087	5116	5310	5378

Gender and Age

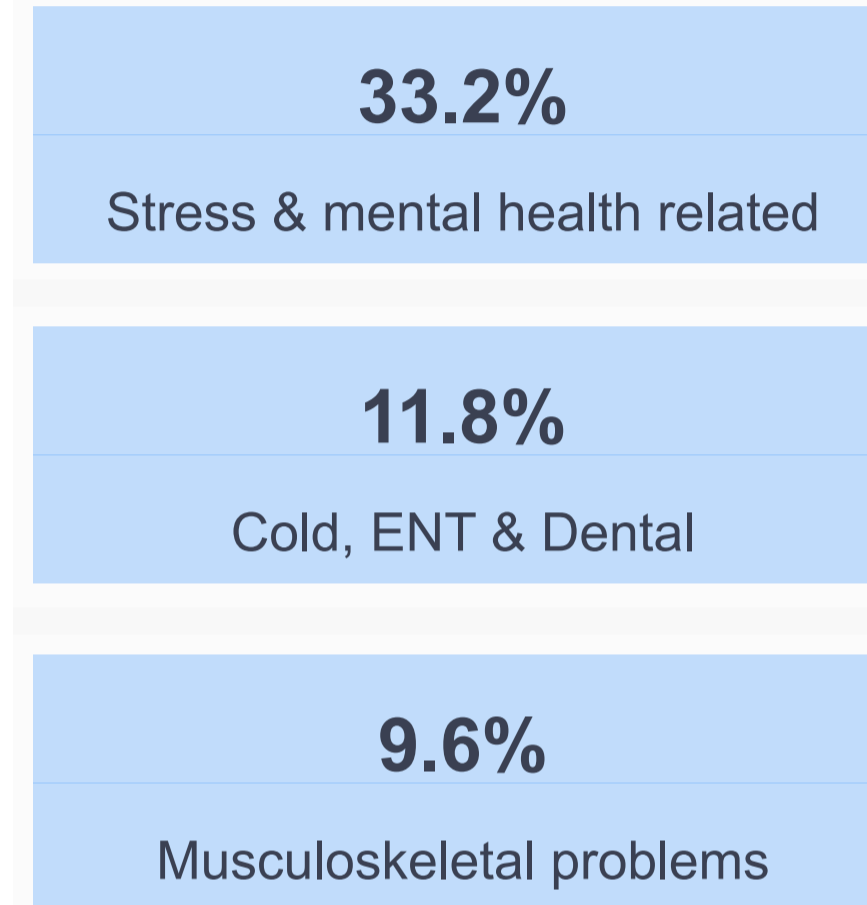


Sickness

9.1 days

were lost per employee to sickness in the past 4 quarters ending Q1 24/25

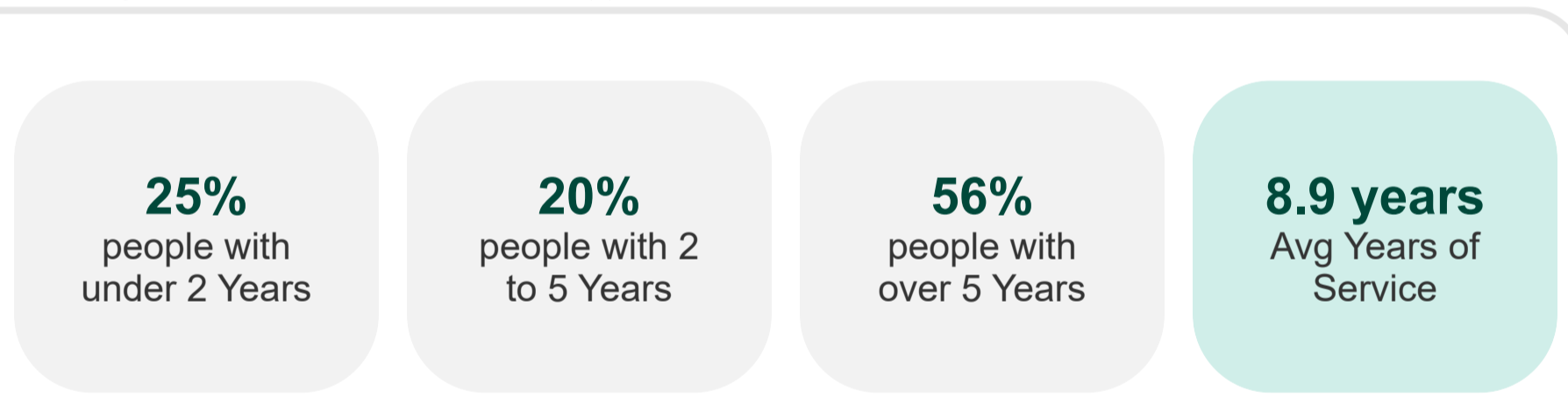
Top 3 Reasons - Q1 24/25



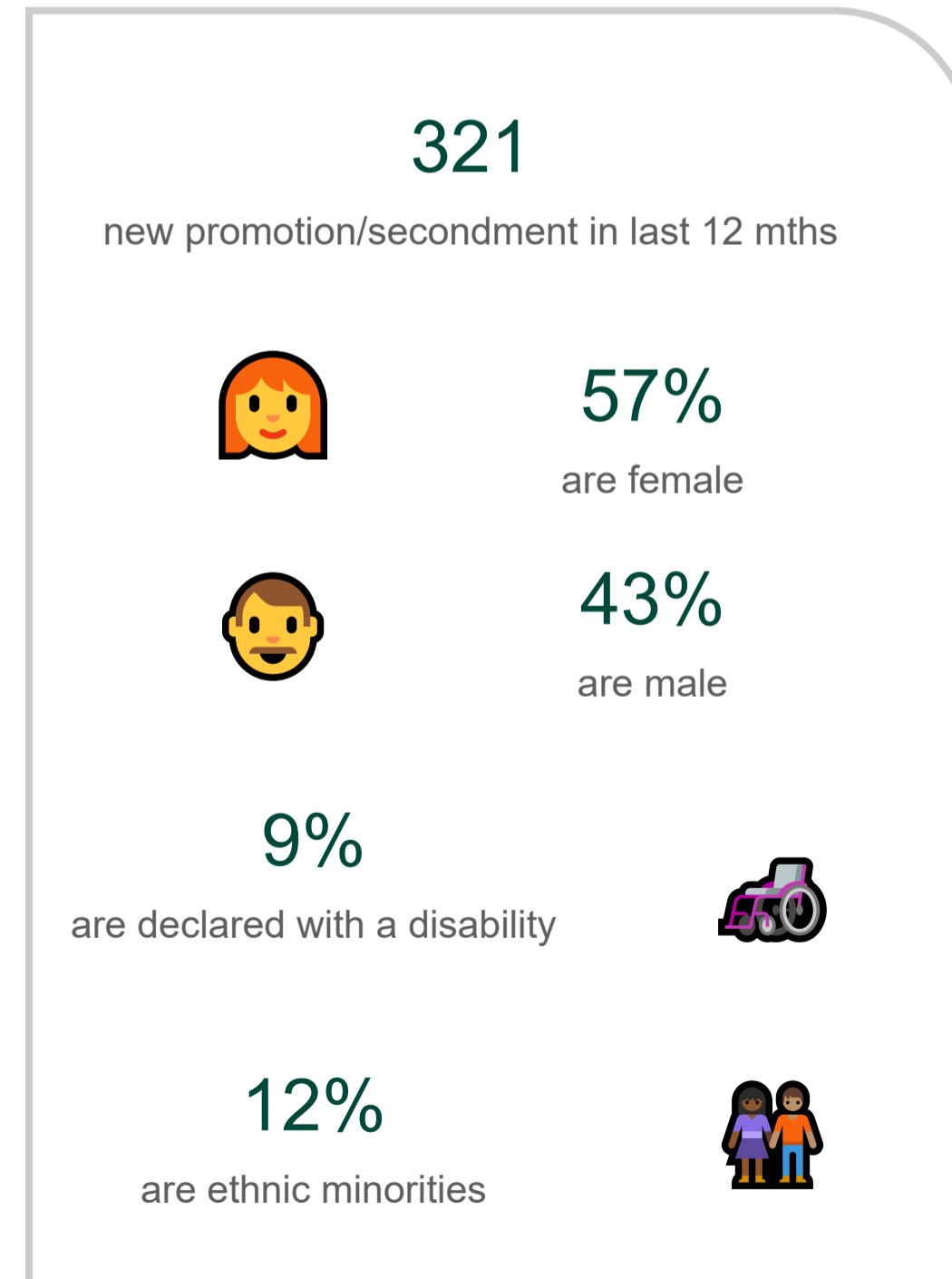
4.6 days per fte were lost to **long term** sickness, which accounts for **51%** of all sick days in the past 12 months

2.9 days per fte were lost to **stress** related sickness, which accounts for **32%** of all sick days in the past 12 months

Length of Service



Promotions/Secondment



Annual Turnover Rate

13.3%	12.1%	13.0%	4.6%
2021/22	2022/23	2023/24	2024/25 YTD

Number of starters left within the first 6 months

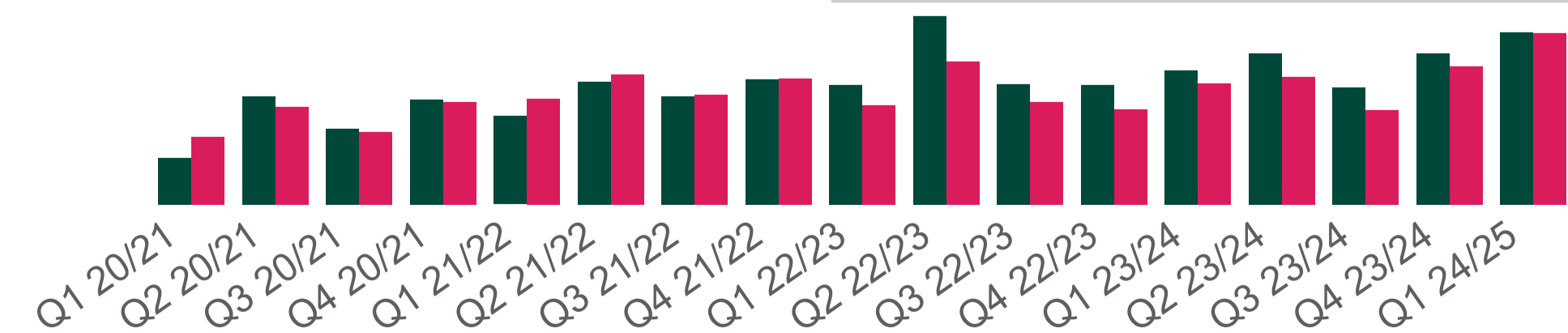
40	62	45	14
2021/22	2022/23	2023/24	2024/25 YTD

Starters

We had **248** starters in Q1 24/25. **11%** of these were under 26. New starters account for **4.6%** of total workforce.

Leavers

We had **246** leavers in Q1 24/25. **7%** of these were under 26. Leavers account for **4.6%** of our workforce.





Apprenticeship - celebrate our success

During Q1 there were a total of **25** new apprenticeship enrolments. **36** apprentices have successfully completed their training in Q1



In the annual OXLEP Apprenticeship awards **Nairne Barker** won the Shinning Star award category! **Jack Paviour** and **Daniel Reid** were both highly commended in their categories along with the **Apprenticeship hub** highly recommended in the Large Apprenticeship Employer category

No. of apprentices on programme - end of Q1 24/25

297

Split by new apprentices vs CPD

% new apprentice

17.5%

% doing CPD

82.5%

Number of new apprentices enrolled in Q1 24/25

25

Split by new apprentices vs CPD

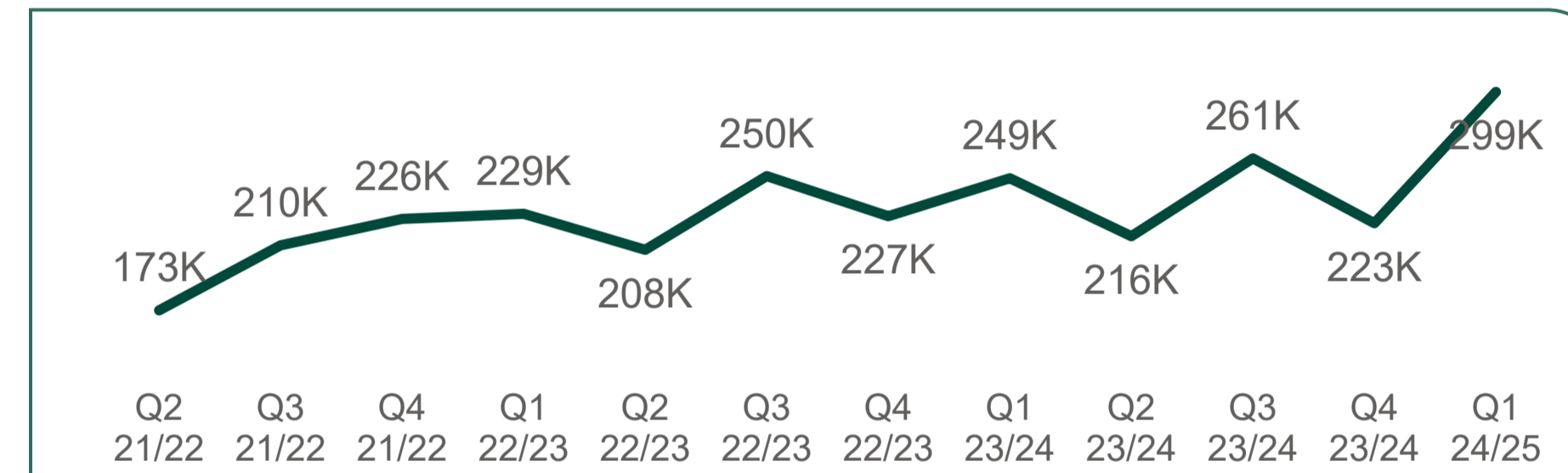
% new apprentice

8.0%

% doing CPD

92.0%

actual spend on apprenticeship by quarter



In Q1 24/25 there were

Completions

36

Withdrawals

3

Agency Spend

Comensura spend in Q1 24/25 was **£6,938,577**, which has decreased by **1.0%** compared to the spend in the last quarter at **£7,011,640**

Comensura 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	7.28M	7.01M
Q1 24/25			
6.94M			

Non Conmesura 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			
1.05M			