



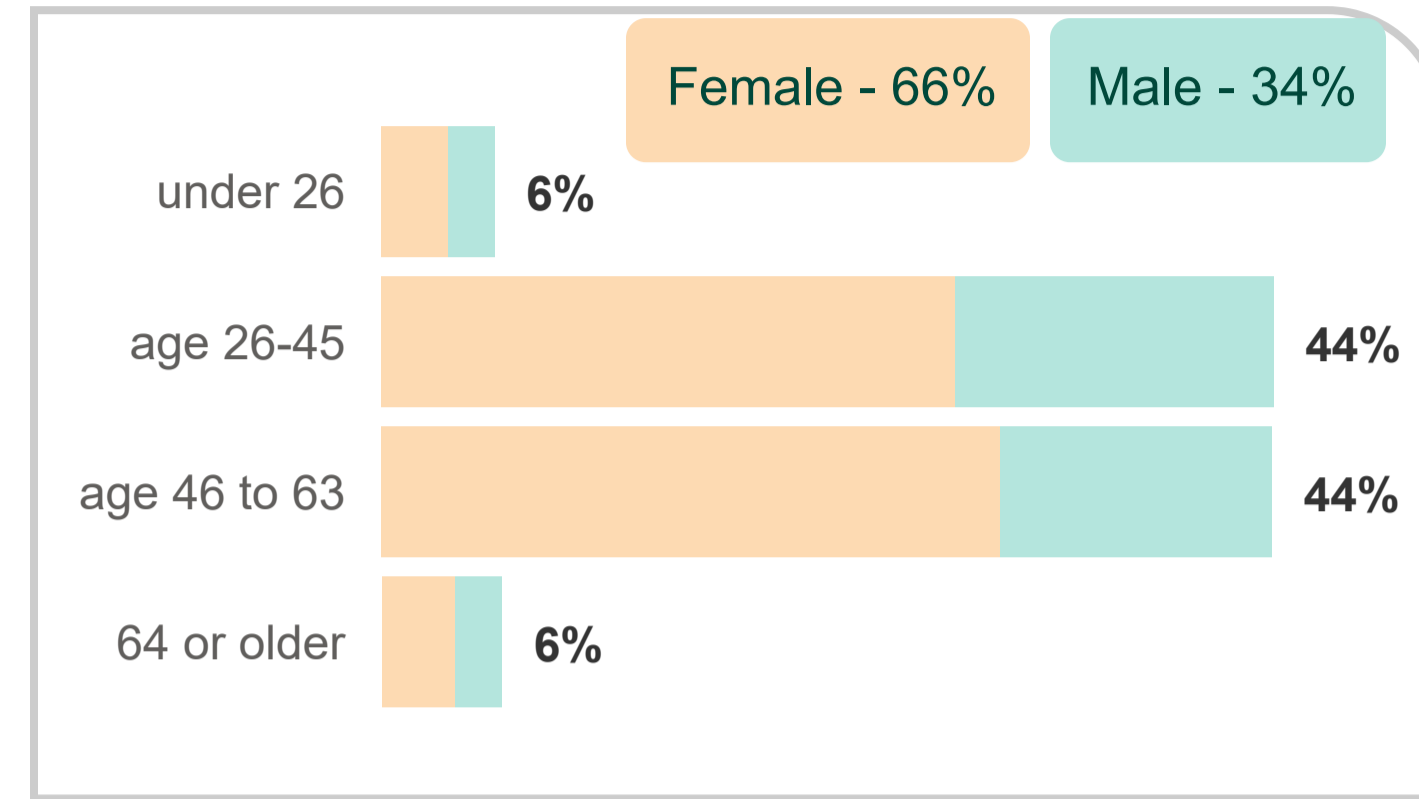
Our workforce - Q1 23/24

At the end of Q1 23/24, we had **5336** (4430.7 fte) staff, including **223** apprentices, which accounts for **4.2%** of directorate workforce. In addition, there were **282** agency workers.

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

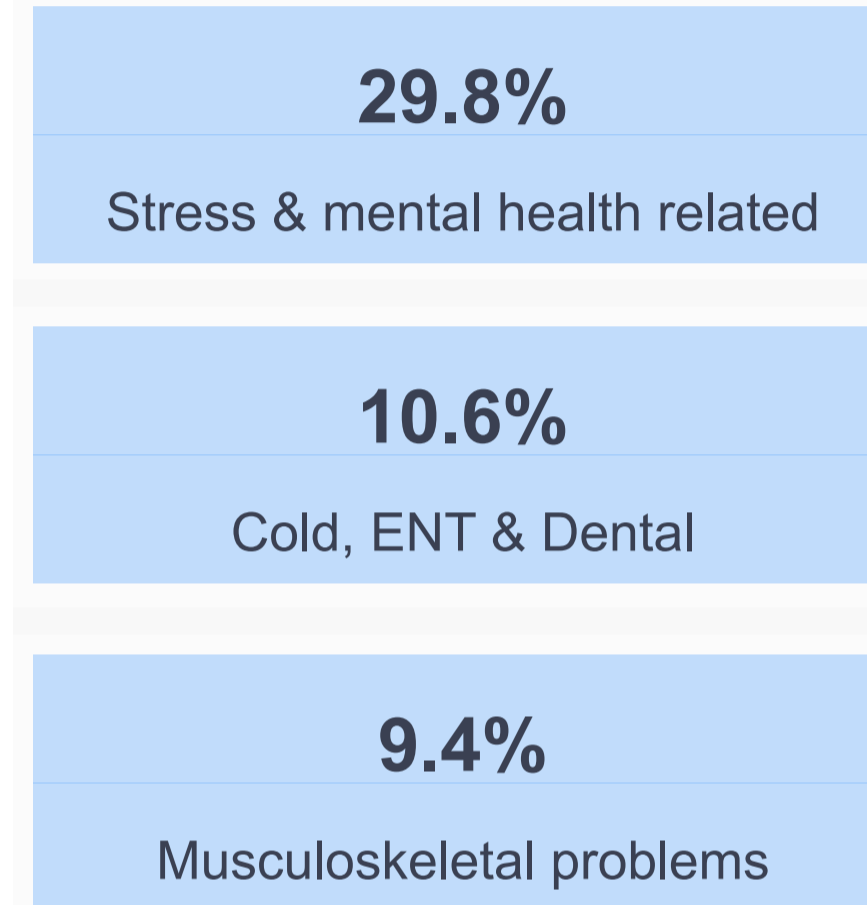


Sickness

8.2 days

were lost per employee to sickness in the past 4 quarters ending Q1 23/24

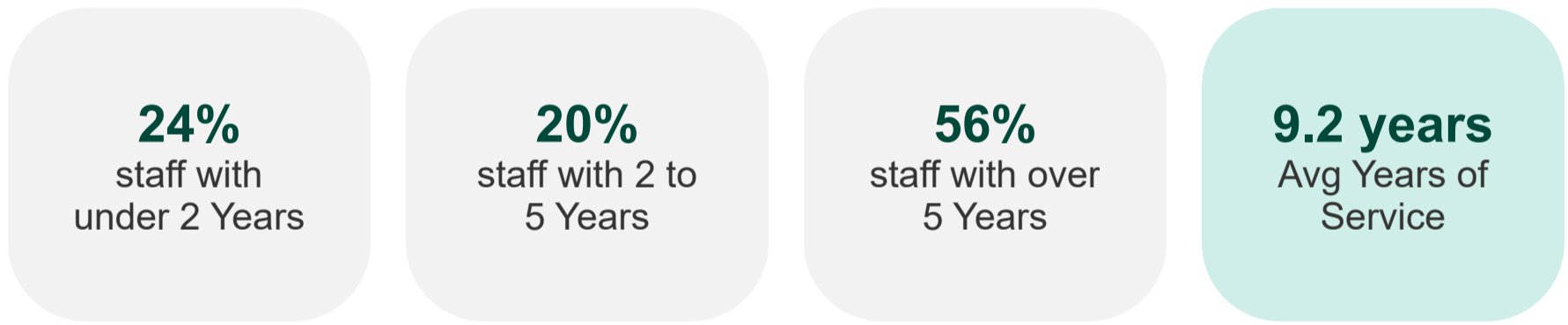
Top 3 Reasons - Q1 23/24



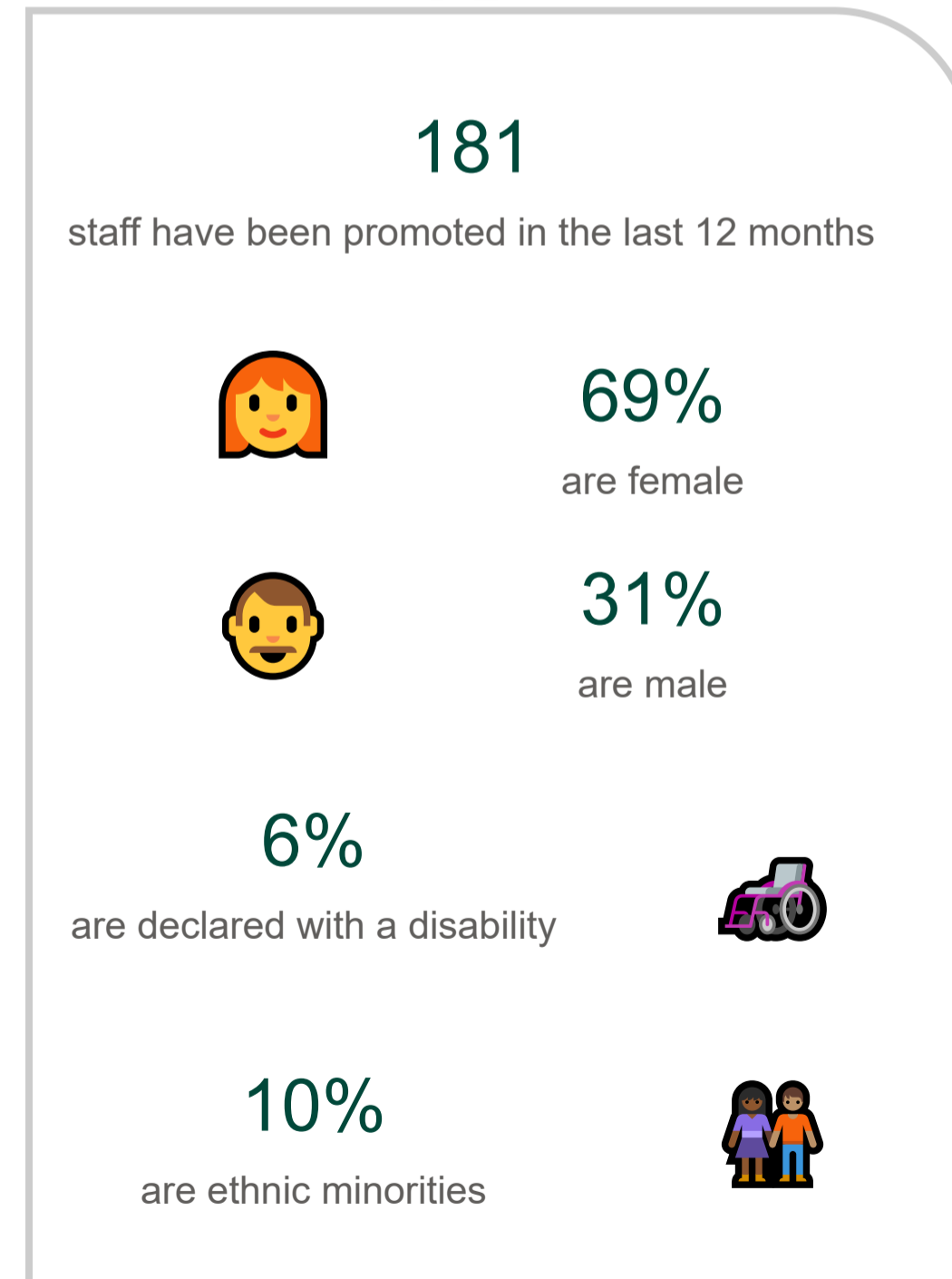
3.7 days per fte were lost to **long term** sickness, which accounts for **45%** of all sick days in the past 12 months

2.1 days per fte were lost to **stress** related sickness, which accounts for **26%** of all sick days in the past 12 months

Length of Service



Promotions



Annual Turnover Rate

9.6%	13.3%	12.1%	12.7%
2020/21	2021/22	2022/23	rolling yr 2023/24

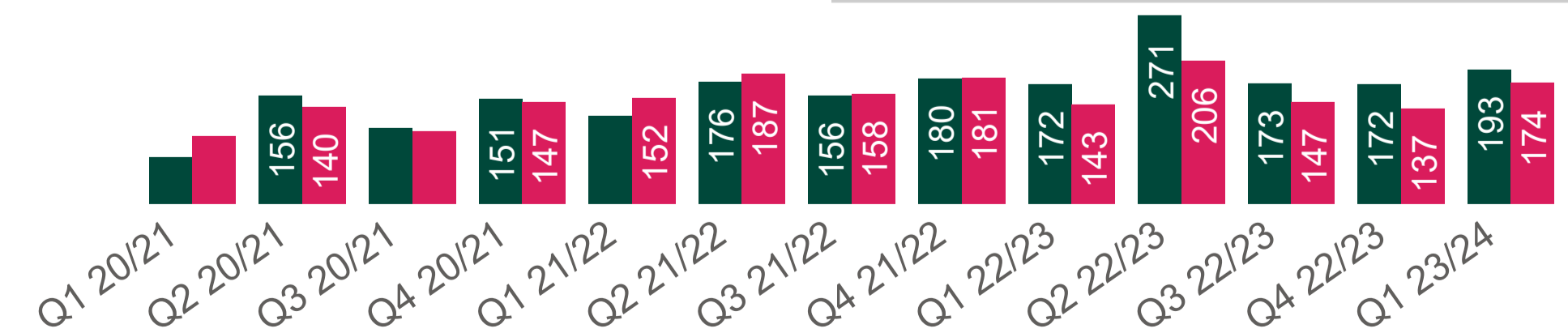
23	37	62	13
2020/21	2021/22	2022/23	QTD 23/24

Starters

We had **193** starters in Q1 23/24. **21%** of these were under 26. New starters account for **3.6%** of total workforce.

Leavers

We had **174** leavers in Q1 23/24. **11%** of these were under 26. Leavers account for **3.3%** of our workforce.





Apprenticeship - we won another award!

106 apprentices have successfully completed their programmes so far. **53%** of these are now OCC employees.

In May 2023, for the 2nd time OCC won OXLEP Large Apprenticeship Employer of the Year award in a very competitive field!



No. of apprentices on programme - end of Q1 23/24

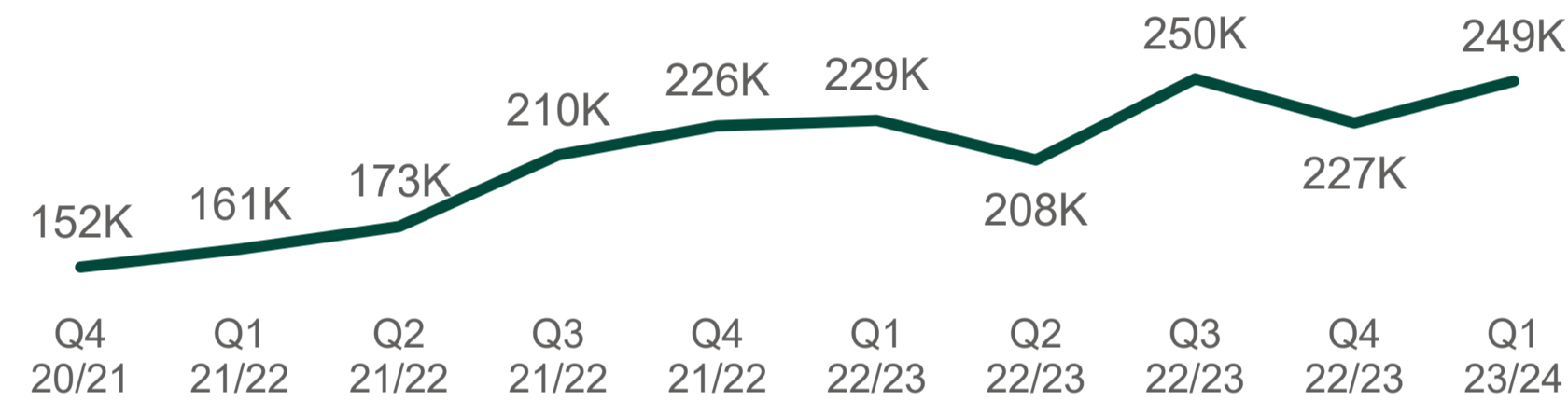
277

Split by new apprentices vs CPD

% new apprentice
19.5%

% doing CPD
80.5%

actual spend on apprenticeship by quarter



Number of new apprentices enrolled in Q1 23/24

26

Split by new apprentices vs CPD

% new apprentice
11.5%

% doing CPD
88.5%

In Q1 23/24 there were

Completions
18

Withdrawals
7

Agency Spend

Total agency spend in Q1 23/24 was **£8,393,650**, which has decreased by **21.0%** compared to the spend in the last quarter at **£10,627,062**



Agency spend for the previous 3 quarters and the latest quarter in Q1 23/24

