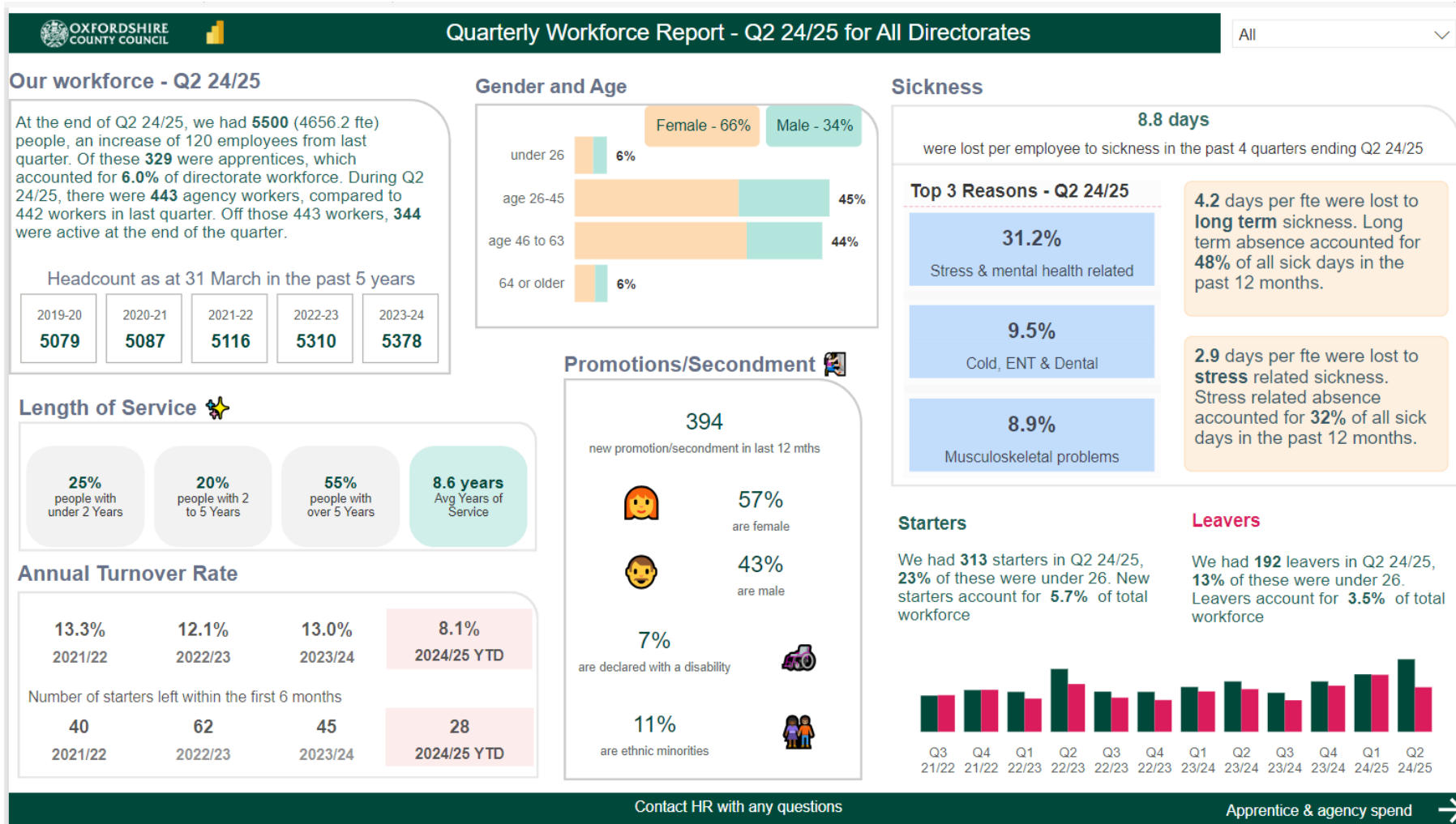


APPENDIX 1

QUARTERLY WORKFORCE DASHBOARD QUARTER 2 2024/2025

PART 1


Contact HR with any questions
Apprentice & agency spend

QUARTERLY WORKFORCE DASHBOARD QUARTER 2 2024/2025

PART 2

OXFORDSHIRE COUNTY COUNCIL

Apprentice and agency spend - Q2 24/25 for All Directorates
All ▼

Apprenticeship - celebrate our success

During Q2 there were a total of **75** new apprenticeship enrolments. **31** apprentices have successfully completed their training in Q2 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
- 2 Chartered Manager degree
- 2 CIPFA Accountancy Professional

Our Data & Skills Academy has also con with 41 apprenticeship enrolments since Feb 2024. 🙌

No. of apprentices on programme - end of Q2 24/25

332

Split by new apprentices vs CPD

% new apprentice 22.3%	% doing CPD 77.7%
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actual spend on apprenticeship by quarter

Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
173K	210K	226K	229K	208K	250K	227K	249K	216K	261K	223K	299K

Number of new apprentices enrolled in Q2 24/25

75

Split by new apprentices vs CPD

% new apprentice 44.0%	% doing CPD 56.0%
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In Q2 24/25 there were

Completions 31	Withdrawals 2
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Agency Spend 📊

Agency spend via COMENSURA in Q2 24/25 was **£6,855,824**, which has decreased compared to the spend in the last quarter at **£6,938,577**

Comensura spend by quarter

Q1 22/23 6.52M	Q2 22/23 7.03M	Q3 22/23 6.94M	Q4 22/23 7.28M
Q1 23/24 6.65M	Q2 23/24 7.04M	Q3 23/24 7.28M	Q4 23/24 7.01M
Q1 24/25 6.94M	Q2 24/25 6.86M		

Non Conmesura spend by quarter

Q1 22/23 2.45M	Q2 22/23 2.85M	Q3 22/23 3.53M	Q4 22/23 3.43M
Q1 23/24 1.76M	Q2 23/24 2.55M	Q3 23/24 1.69M	Q4 23/24 2.09M
Q1 24/25 1.05M	Q2 24/25 1.50M		

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