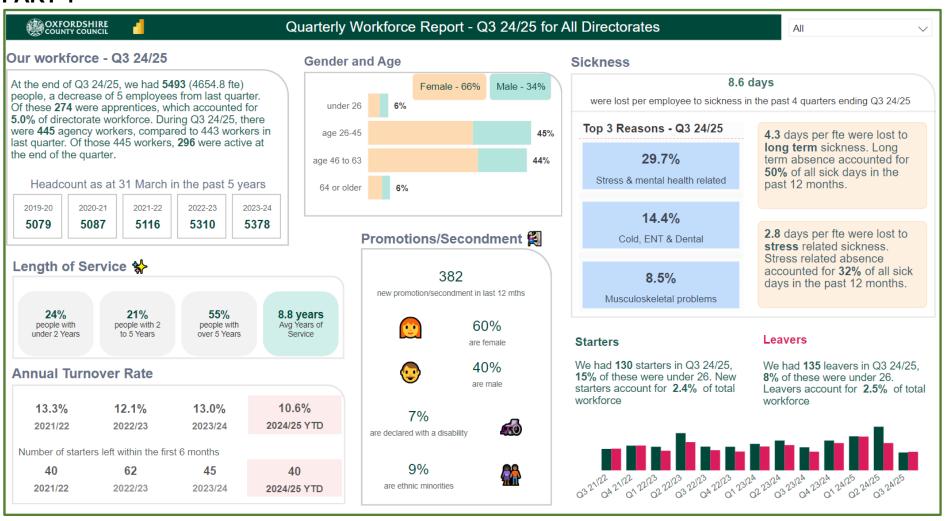
ANNEX 1 Quarterly workforce dashboard Q3 2024-2025

PART 1



PART 2

OXFORDSHIRE COUNCIL

Apprentice and agency spend - Q3 24/25 for All Directorates

All

Apprenticeship - celebrate our success

During Q3 there were a total of 45 new apprenticeship enrolments. 23 apprentices have successfully completed their training in Q3 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

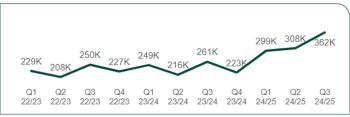
Our Data & Skills Academy has also con with 41 apprenticeship enrolments since Feb 2024.



No. of apprentices on programme - end of Q3 24/25



actual spend on apprenticeship by quarter



Number of new apprentices enrolled in Q3 24/25

4	5
Split by new app	rentices vs CPD
% new apprentice	% doing CPD
26.7%	73.3%
I= 02.04/25	there were
In Q3 24/25	THEIC WEIG
Completions	Withdrawals

Agency Spend 11

Agency spend via COMENSURA /HAYS in Q3 24/25 was £6,821,989, which has decreased compared to the spend in the last quarter at £6,855,824 Please note 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		
6.52M	7.03M	6.94M	7.28M		
Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24		
6.65M	7.04M	6.73M	7.01M		
Q1 24/25	Q2 24/25	Q3 24/25			
6.94M	6.86M	6.82M			

// / / / / / /

Off contract 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	Q2 24/25	Q3 24/25		
1.05M	1.50M	574.38K		