

# ANNEX 1 Quarterly workforce dashboard Q3 2024-2025

## PART 1

OXFORDSHIRE COUNTY COUNCIL 
Quarterly Workforce Report - Q3 24/25 for All Directorates
All ▼

### Our workforce - Q3 24/25

At the end of Q3 24/25, we had **5493** (4654.8 fte) people, a decrease of 5 employees from last quarter. Of these **274** were apprentices, which accounted for **5.0%** of directorate workforce. During Q3 24/25, there were **445** agency workers, compared to 443 workers in last quarter. Of those 445 workers, **296** were active at the end of the quarter.

Headcount as at 31 March in the past 5 years

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

### Gender and Age

Female - 66%
Male - 34%

### Sickness

8.6 days

were lost per employee to sickness in the past 4 quarters ending Q3 24/25

#### Top 3 Reasons - Q3 24/25

- 29.7%  
 Stress & mental health related
- 14.4%  
 Cold, ENT & Dental
- 8.5%  
 Musculoskeletal problems

4.3 days per fte were lost to **long term** sickness. Long term absence accounted for **50%** of all sick days in the past 12 months.

2.8 days per fte were lost to **stress** related sickness. Stress related absence accounted for **32%** of all sick days in the past 12 months.

### Length of Service

**24%**  
people with under 2 Years

**21%**  
people with 2 to 5 Years

**55%**  
people with over 5 Years

**8.8 years**  
Avg Years of Service

### Annual Turnover Rate

13.3%	12.1%	13.0%	10.6%
2021/22	2022/23	2023/24	2024/25 YTD

Number of starters left within the first 6 months

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

### Promotions/Secondment

382  
new promotion/secondment in last 12 mths

**60%**  
are female

**40%**  
are male

**7%**  
are declared with a disability

**9%**  
are ethnic minorities

### Starters

We had **130** starters in Q3 24/25, **15%** of these were under 26. New starters account for **2.4%** of total workforce

### Leavers

We had **135** leavers in Q3 24/25, **8%** of these were under 26. Leavers account for **2.5%** of total workforce

# PART 2

OXFORDSHIRE COUNTY 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

329

Split by new apprentices vs CPD

% new apprentice <b>25.5%</b>	% doing CPD <b>74.5%</b>
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actual spend on apprenticeship by quarter

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	Q2 24/25	Q3 24/25
229K	208K	250K	227K	249K	216K	261K	223K	299K	308K	362K

### Number of new apprentices enrolled in Q3 24/25

45

Split by new apprentices vs CPD

% new apprentice <b>26.7%</b>	% doing CPD <b>73.3%</b>
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In Q3 24/25 there were

Completions <b>23</b>	Withdrawals <b>4</b>
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### Agency Spend £1

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	