

Appendix C: Apprenticeship Projected ROI based on business case submission – June 2020

Complete & In Flight	Apprenticeship Programme	Apprenticeship Level	No. Of Apprentices Starts	Agency Spend	Rate of attrition	Difficult to fill role	Development pathway	Projected cost for whole length of the training programme
	Lead Adult Care Worker	3	5	High £724K pa	High 60% attrition (agency staff)	High	High Career progression, capability & retention	15K
	Leader in Care	5	2	High (incl. in figure above)	High (incl. in figure above)	High	High Career progression to build retention	4K
	Adult Care/Lead Adult Care Worker	2 & 3	2	High (incl. in figure above)	High 60%	High	High Career progression to build retention	12K
	Adult Care	2	1	High (incl. in figure above)	High 60%	High	High Career progression to build retention	3K
	Commercial Procurement & Supply	4	4	Low	Medium	Medium	High Career progression to build retention & capability	36K
	Operations Departmental Manager (ASC)	5	1	High	High	High	High Career progression to build retention	9K
	Operations Departmental Manager	5	1	Recruited in	Recruited in	Recruited in	Recruited in	£3K
	Children & Young People's / Early Years Educator	2 & 3	5	High £361K pa	Medium 14.7% attrition	High	High Career progression to build	39K

Complete & In Flight	Apprenticeship Programme	Apprenticeship Level	No. Of Apprentices Starts	Agency Spend	Rate of attrition	Difficult to fill role	Development pathway	Projected cost for whole length of the training programme
	HR Services Support Officer	3 & 5	1	Low	Low	Low	High Career progression to build retention & capability	11.5K
	Civil Engineering Technician	3	1	High Consultancy Spend	High	High	High Career progression to build retention & capability	12K
	Surveying Technician	3	1	Low	Medium	Medium	High Career progression to build retention & capability	9K
	Building Control	6	1	High £202K	High	High	High Career progression to build retention & capability	24K
	Early Years Educator	3	1		Medium 14.7%	High	High Career progression to build retention	6K
	Town Planning	3	1	Low	Medium	Medium	High Career progression to build retention	9k
	Social Work	6	3	High £1.26M (across social work team)	High	High	High Career progression and build pipe line recruitment	69k
Total			30					£261,500

Pending	Apprenticeship Programme	Apprenticeship Level	No. Of Apprentices	Agency Spend	Rate of attrition	Difficult to fill role	Development pathway	DAS Training costs saved	
	Occupational Therapy	6	1	High (See figure above)	High (see figure above)	High	High Career progression to build retention & capability		
	Team Leader/Supervisor	3	1	Business case in development					
	Operations Manager	5	1	Low	Low	High	High Career progression to build retention		
	Customer Service Practitioner	Customer Service Practitioner	2	1	Medium	Low	Medium Create career progression & increase retention		
	Associate Project Manager	4	2	Low	Low	High	High Career progression to build capability & increase retention		
	Lead Adult Care Worker / Lead Practitioner	3	1	High	High	High	High Career progression to build capability & increase retention		
	Civil Engineering Technician	3	2	Low	Low	Low	Medium Build capability		
	Commercial Procurement & Supply	4	1	Business case in development					
	Accounting	2	2	Business case in development					
	Housing/Property Management	3	1	High £153K	High 40%	Medium	High Career progression to build capability & increase retention		
	Chartered Town Planner	7	1	High £453K	High	High National shortage	High Career progression to build capability & increase retention		
	Housing/Property Management Assistant	2	1	Low	Low	Medium	Medium Build capability & increase retention		
Total			16						