

Torbay Council Employing Apprentice Strategy - Targets & Estimated Costs Year 1

Appendix 1

Year	% Increase * Based on headcount of 1155	Number of new Recruits needed in total for that year.	**Total recruits already in place (second year of apprenticeship).	Total apprentices needed to be recruited each year.
Year 1 (2014)	1.00%	12	0	12
Year 2 (2015)	2.00%	23	12	11
Year 3 (2016)	2.25%	26	11	15
Year 4 (2017)	2.50%	29	15	14
Year 5 (2018)	3.00%	35	14	21

Costs note:

Costs are based on an estimate of the year 1 intake. This will range as follows:

Year 1 at age: 16/17 12 x £7696.00=£92,352.00 plus employers on-costs @25% (NI and Pension)

Year 1 at age: 21 plus 12 x £12,173.00=£146,076 plus employers on-costs@25% (NI and Pension)

Note: These costs will be met from existing salary budgets due to a decision by Senior Leadership team to top slice budgets.

These figures can only be estimated at the highest and lowest point due to being dependent upon the age of the apprentices recruited.

Training Costs note:

There will also be training costs but these will depend upon age and apprentice pathway followed, unable to estimate but will be met from existing salary budgets.

Age 16-18 100% of course fees funding available. Age 21-24 up to 50% of course fees funding available

For example: A generic level 2 office administration training apprentice at age 21 would be in the region of £750.00 per year over a 1-2 year period.

A Engineering higher level at age 21 is likely to be £900.00 per year over a 3-4 year period.