

## CABINET COMMITTEE FOR PERFORMANCE IMPROVEMENT

28 July 2015

### HUMAN RESOURCE HEALTH CHECK REPORT

#### 1. Sickness Absence

| Quarter 4 - LCC Absence rate per FTE 2014/15 |      |
|--|------|
| Total number of days lost                    | 2.51 |
| Number of days lost per FTE- Short term      | 1.05 |
| Number of days lost per FTE- Long term       | 1.46 |
| Number of employees absent 6 –12 months      | 149  |
| Number of employees absent over 12 months    | 50   |

| Quarter 4 – Directorate Absence rate per FTE 2014/15 |                      |             |
|--|----------------------|-------------|
| Directorate  | Days per FTE 2014/15 | Target      |
| ASH&W  | 3.42                 | 3.18        |
| County Treasurers                                    | 1.45                 | 2.37        |
| CYP Directorate                                      | 2.70                 | 2.14        |
| CYP Schools  | 2.27                 | 2.27        |
| Environment  | 2.13                 | 1.96        |
| OCE  | 2.08                 | 2.92        |
| LCCG   | 3.68                 | 3.16        |
| <b>LCC Overall</b>                                   | <b>2.51</b>          | <b>2.43</b> |

In **Quarter 4** in 2014/15 the top 3 reasons for absence were:

- Mental Health – 25%
- Respiratory – 12.5%
- Musculoskeletal – 11.8%

| 2014/15 Year End - LCC Absence rate per FTE |      |
|---|------|
| Total number of days lost                   | 8.41 |
| Number of days lost per FTE- Short term     | 3.33 |
| Number of days lost per FTE- Long term      | 5.08 |
| Number of employees absent 6 –12 months     | 341  |
| Number of employees absent over 12 months   | 86   |

| 2014/15 Year End - LCC Absence rate per FTE |                                      |                                      |                   |                               |
|---|--------------------------------------|--------------------------------------|-------------------|-------------------------------|
| Directorate                                 | 2013/14<br>Year End<br>FTE Days Lost | 2014/15<br>Year End<br>FTE Days Lost | 2014/15<br>Target | Variance<br>against<br>target |
| ASH&W                                       | 11.08                                | 12.40                                | 11.04             | +12.31%                       |
| County Treasurer                            | 7.61                                 | 7.57                                 | 7.40              | +2.29%                        |
| CYP Directorate                             | 8.89                                 | 10.34                                | 8.60              | +20.23%                       |
| CYP Schools                                 | 6.95                                 | 7.10                                 | 6.90              | +3.00%                        |
| Environment                                 | 7.50                                 | 7.58                                 | 7.30              | +3.83%                        |
| OCE   | 10.51                                | 7.80                                 | 10.00             | -22.00%                       |
| LCCG  | 11.78                                | 12.08                                | 11.51             | +4.95%                        |
| <b>LCC Overall</b>                          | <b>8.12</b>                          | <b>8.41</b>                          | <b>8.00</b>       | <b>+5.1%</b>                  |

In 2014/15 the top 3 reasons for absence were:

- Mental Health – 25%
- Musculoskeletal – 12.7%
- Medical – 12.6%

## 2. Starters/Leavers

### Starters

|                  | 2014/15    |            |            |            |            | 2012/13     | 2013/14     |
|------------------|------------|------------|------------|------------|------------|-------------|-------------|
|                  | Q1         | Q2         | Q3         | Q4         | Total      |             |             |
| ASHW             | 21         | 42         | 33         | 31         | <b>127</b> | 208         | 283         |
| County Treasurer | 8          | 7          | 8          | 5          | <b>28</b>  | 12          | 20          |
| CYP              | 35         | 58         | 73         | 47         | <b>213</b> | 282         | 302         |
| Environment      | 26         | 36         | 13         | 7          | <b>82</b>  | 116         | 38          |
| LCCG             | 105        | 109        | 87         | 76         | <b>377</b> | 444         | 309         |
| OCE              | 18         | 28         | 41         | 35         | <b>122</b> | 34          | 80          |
| BTLS             | 10         | 7          | 3          | 6          | <b>26</b>  | 283         | 148         |
| <b>TOTAL</b>     | <b>223</b> | <b>287</b> | <b>258</b> | <b>207</b> | <b>975</b> | <b>1379</b> | <b>1180</b> |

### Leavers

|                  | 2014/15    |            |            |            |             | 2012/13     | 2013/14     |
|------------------|------------|------------|------------|------------|-------------|-------------|-------------|
|                  | Q1         | Q2         | Q3         | Q4         | Total       |             |             |
| ASHW             | 59         | 85         | 40         | 127        | <b>311</b>  | 296         | 430         |
| County Treasurer | 4          | 2          | 5          | 14         | <b>25</b>   | 15          | 29          |
| CYP              | 65         | 86         | 47         | 119        | <b>317</b>  | 271         | 464         |
| Environment      | 29         | 32         | 13         | 45         | <b>119</b>  | 125         | 185         |
| LCCG             | 107        | 142        | 59         | 160        | <b>468</b>  | 536         | 598         |
| OCE              | 27         | 47         | 17         | 50         | <b>141</b>  | 24          | 104         |
| BTLS             | 5          | 8          | 6          | 12         | <b>31</b>   | 141         | 120         |
| <b>TOTAL</b>     | <b>296</b> | <b>402</b> | <b>187</b> | <b>527</b> | <b>1412</b> | <b>1408</b> | <b>1930</b> |

### 3. Reasons for Leaving

[Note: 'Dismissal' can be for performance, conduct or related to poor attendance; 'Retirement – Other' can be normal retirement or retirement aged 60 and over; 'Other' can include mutually agreed termination and TUPE transfers out of LCC]

| Q1  | Deceased | Dismissal | End of FTC | Redundancy - Compulsory | Redundancy - Voluntary | Ill Health Retirement | Retirement - other | Resignation - Voluntary | Other     | TOTAL      |
|---|----------|-----------|------------|-------------------------|------------------------|-----------------------|--------------------|-------------------------|-----------|------------|
| <b>Reasons for Leaving - 2014/15 - Q1</b> |          |           |            |                         |                        |                       |                    |                         |           |            |
| ASHW                                      | 2        | 2         | 2          | 0                       | 7                      | 3                     | 11                 | 27                      | 5         | 59         |
| County Treasurer                          | 0        | 1         | 0          | 0                       | 0                      | 0                     | 0                  | 2                       | 1         | 4          |
| CYP                                       | 0        | 2         | 4          | 0                       | 8                      | 2                     | 4                  | 38                      | 7         | 65         |
| Environment                               | 0        | 1         | 0          | 0                       | 4                      | 0                     | 7                  | 14                      | 3         | 29         |
| LCCG                                      | 2        | 1         | 0          | 0                       | 4                      | 1                     | 15                 | 71                      | 13        | 107        |
| OCE                                       | 0        | 0         | 3          | 0                       | 1                      | 0                     | 0                  | 18                      | 5         | 27         |
| BTLS                                      | 0        | 1         | 1          | 0                       | 1                      | 0                     | 0                  | 2                       | 0         | 5          |
| <b>TOTAL</b>                              | <b>4</b> | <b>8</b>  | <b>10</b>  | <b>0</b>                | <b>25</b>              | <b>6</b>              | <b>37</b>          | <b>172</b>              | <b>34</b> | <b>296</b> |

| Q2  | Deceased | Dismissal | End of FTC | Redundancy - Compulsory | Redundancy - Voluntary | Ill Health Retirement | Retirement - other | Resignation - Voluntary | Other     | TOTAL      |
|---|----------|-----------|------------|-------------------------|------------------------|-----------------------|--------------------|-------------------------|-----------|------------|
| <b>Reasons for Leaving - 2014/15 – Q2</b> |          |           |            |                         |                        |                       |                    |                         |           |            |
| ASHW                                      | 1        | 2         | 5          | 0                       | 23                     | 2                     | 10                 | 36                      | 6         | 85         |
| County Treasurer                          | 0        | 0         | 0          | 0                       | 0                      | 0                     | 0                  | 2                       | 0         | 2          |
| CYP                                       | 0        | 0         | 5          | 0                       | 10                     | 0                     | 11                 | 45                      | 15        | 86         |
| Environment                               | 1        | 1         | 3          | 0                       | 7                      | 0                     | 4                  | 15                      | 1         | 32         |
| LCCG                                      | 2        | 2         | 0          | 0                       | 3                      | 3                     | 18                 | 91                      | 23        | 142        |
| OCE                                       | 0        | 0         | 16         | 0                       | 8                      | 1                     | 0                  | 17                      | 5         | 47         |
| BTLS                                      | 1        | 0         | 0          | 0                       | 2                      | 0                     | 1                  | 3                       | 1         | 8          |
| <b>TOTAL</b>                              | <b>5</b> | <b>5</b>  | <b>29</b>  | <b>0</b>                | <b>53</b>              | <b>6</b>              | <b>44</b>          | <b>209</b>              | <b>51</b> | <b>402</b> |

| Q3                                 | Deceased | Dismissal | End of FTC | Redundancy - Compulsory | Redundancy - Voluntary | Ill Health Retirement | Retirement - other | Resignation - Voluntary | Other     | TOTAL      |
|------------------------------------|----------|-----------|------------|-------------------------|------------------------|-----------------------|--------------------|-------------------------|-----------|------------|
| Reasons for Leaving - 2014/15 – Q3 |          |           |            |                         |                        |                       |                    |                         |           |            |
| ASHW                               | 2        | 0         | 0          | 0                       | 12                     | 1                     | 2                  | 21                      | 2         | 40         |
| County Treasurer                   | 0        | 1         | 0          | 0                       | 1                      | 0                     | 0                  | 2                       | 1         | 5          |
| CYP                                | 1        | 2         | 1          | 0                       | 16                     | 0                     | 8                  | 18                      | 1         | 47         |
| Environment                        | 0        | 1         | 2          | 0                       | 4                      | 0                     | 0                  | 5                       | 1         | 13         |
| LCCG                               | 1        | 2         | 0          | 0                       | 4                      | 0                     | 7                  | 42                      | 3         | 59         |
| OCE                                | 0        | 0         | 1          | 0                       | 5                      | 0                     | 0                  | 9                       | 2         | 17         |
| BTLS                               | 0        | 0         | 1          | 0                       | 1                      | 0                     | 2                  | 2                       | 0         | 6          |
| <b>TOTAL</b>                       | <b>4</b> | <b>6</b>  | <b>5</b>   | <b>0</b>                | <b>43</b>              | <b>1</b>              | <b>19</b>          | <b>99</b>               | <b>10</b> | <b>187</b> |

| Q4                                 | Deceased | Dismissal | End of FTC | Redundancy - Compulsory | Redundancy - Voluntary | Ill Health Retirement | Retirement - other | Resignation - Voluntary | Other     | TOTAL      |
|------------------------------------|----------|-----------|------------|-------------------------|------------------------|-----------------------|--------------------|-------------------------|-----------|------------|
| Reasons for Leaving - 2014/15 – Q4 |          |           |            |                         |                        |                       |                    |                         |           |            |
| ASHW                               | 1        | 1         | 4          | 0                       | 67                     | 1                     | 14                 | 32                      | 7         | 127        |
| County Treasurer                   | 0        | 0         | 0          | 0                       | 11                     | 0                     | 1                  | 2                       | 0         | 14         |
| CYP                                | 1        | 3         | 9          | 0                       | 50                     | 0                     | 6                  | 44                      | 6         | 119        |
| Environment                        | 1        | 0         | 2          | 0                       | 15                     | 0                     | 6                  | 20                      | 1         | 45         |
| LCCG                               | 3        | 4         | 1          | 0                       | 60                     | 1                     | 9                  | 67                      | 15        | 160        |
| OCE                                | 0        | 1         | 2          | 0                       | 23                     | 0                     | 1                  | 19                      | 4         | 50         |
| BTLS                               | 0        | 0         | 1          | 0                       | 2                      | 0                     | 0                  | 7                       | 2         | 12         |
| <b>TOTAL</b>                       | <b>6</b> | <b>9</b>  | <b>19</b>  | <b>0</b>                | <b>228</b>             | <b>2</b>              | <b>37</b>          | <b>191</b>              | <b>35</b> | <b>527</b> |

| 2014/15                                 | Deceased  | Dismissal | End of FTC | Redundancy - Compulsory | Redundancy - Voluntary | Ill Health Retirement | Retirement - other | Resignation - Voluntary | Other      | TOTAL       |
|---|-----------|-----------|------------|-------------------------|------------------------|-----------------------|--------------------|-------------------------|------------|-------------|
| Reasons for Leaving - 2014/15 Full Year |           |           |            |                         |                        |                       |                    |                         |            |             |
| ASHW                                    | 6         | 5         | 11         | 0                       | 109                    | 7                     | 37                 | 116                     | 20         | 311         |
| County Treasurer                        | 0         | 2         | 0          | 0                       | 12                     | 0                     | 1                  | 8                       | 2          | 25          |
| CYP                                     | 2         | 7         | 19         | 0                       | 84                     | 2                     | 29                 | 145                     | 29         | 317         |
| Environment                             | 2         | 3         | 7          | 0                       | 30                     | 0                     | 17                 | 54                      | 6          | 119         |
| LCCG                                    | 8         | 9         | 1          | 0                       | 71                     | 5                     | 49                 | 271                     | 54         | 468         |
| OCE                                     | 0         | 1         | 22         | 0                       | 37                     | 1                     | 1                  | 63                      | 16         | 141         |
| BTLS                                    | 1         | 1         | 3          | 0                       | 6                      | 0                     | 3                  | 14                      | 3          | 31          |
| <b>TOTAL</b>                            | <b>19</b> | <b>28</b> | <b>63</b>  | <b>0</b>                | <b>349</b>             | <b>15</b>             | <b>137</b>         | <b>671</b>              | <b>130</b> | <b>1412</b> |

| 2013/14  | Deceased  | Dismissal | End of FTC | Redundancy - Compulsory | Redundancy - Voluntary | Ill Health Retirement | Retirement - other | Resignation - Voluntary | Other      | TOTAL       |
|--|-----------|-----------|------------|-------------------------|------------------------|-----------------------|--------------------|-------------------------|------------|-------------|
| <b>Reasons for Leaving - 2013/14 Full Year</b> |           |           |            |                         |                        |                       |                    |                         |            |             |
| ASHW   | 2         | 18        | 10         | 1                       | 122                    | 9                     | 53                 | 135                     | 80         | 430         |
| County Treasurer                               | 0         | 2         | 2          | 0                       | 16                     | 0                     | 0                  | 8                       | 1          | 29          |
| CYP  | 5         | 13        | 35         | 0                       | 114                    | 6                     | 47                 | 170                     | 74         | 464         |
| Environment                                    | 4         | 9         | 1          | 0                       | 67                     | 2                     | 31                 | 65                      | 6          | 185         |
| LCCG   | 4         | 24        | 8          | 3                       | 62                     | 16                    | 60                 | 375                     | 46         | 598         |
| OCE  | 1         | 5         | 8          | 0                       | 40                     | 0                     | 2                  | 34                      | 13         | 103         |
| BTLS   | 0         | 8         | 18         | 0                       | 8                      | 0                     | 4                  | 70                      | 13         | 121         |
| <b>TOTAL</b>                                   | <b>16</b> | <b>79</b> | <b>82</b>  | <b>4</b>                | <b>429</b>             | <b>33</b>             | <b>197</b>         | <b>857</b>              | <b>233</b> | <b>1930</b> |

#### 4. Number of employees on the Redeployment List

|                  | 2013/14    | 2014/15   |           |           |           |            |
|------------------|------------|-----------|-----------|-----------|-----------|------------|
|                  | Total      | Q1        | Q2        | Q3        | Q4        | Total      |
| ASHW             | 27         | 7         | 12        | 7         | 5         | 31         |
| County Treasurer | 4          | 1         | 1         | 1         | 2         | 5          |
| CYP              | 52         | 5         | 5         | 20        | 8         | 38         |
| Environment      | 32         | 18        | 7         | 3         | 1         | 29         |
| LCCG             | 21         | 0         | 7         | 30        | 0         | 37         |
| OCE              | 10         | 9         | 1         | 0         | 4         | 14         |
| BTLS             | 26         | 1         | 1         | 1         | 2         | 5          |
| <b>TOTAL</b>     | <b>172</b> | <b>41</b> | <b>34</b> | <b>62</b> | <b>22</b> | <b>159</b> |

#### 5. Average time on Redeployment List (in weeks)

| Total 2013/14 | Q1   | Q2  | Q3   | Q4    | Total 2014/15 |
|---------------|------|-----|------|-------|---------------|
| 9.6 weeks     | 6.83 | 8.9 | 4.72 | 12.32 | <b>6.83</b>   |

#### 6. Number of assignments from Redeployment List

|              | 2013/14   | 2014/15   |           |           |           |           |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
|              | Total     | Q1        | Q2        | Q3        | Q4        | Total     |
| <b>TOTAL</b> | <b>67</b> | <b>15</b> | <b>13</b> | <b>36</b> | <b>26</b> | <b>90</b> |

## 6a. Reasons for removal from Redeployment List

| 2014/15                               | Q1        | Q2        | Q3        | Q4        | Total      |
|---------------------------------------|-----------|-----------|-----------|-----------|------------|
| Alternative assignment found - LCC    | 6         | 13        | 31        | 26        | 76         |
| End of Fixed term contract - left LCC | 4         | 1         | 2         | 1         | 8          |
| Extended in post                      | 10        | 0         | 5         | 1         | 16         |
| Resigned                              | 3         | 2         | 0         | 1         | 6          |
| VR                                    | 1         | 0         | 5         | 3         | 9          |
| <b>Total</b>                          | <b>24</b> | <b>16</b> | <b>43</b> | <b>32</b> | <b>115</b> |

## 7. Vacancies (number of advertisements)

[Note: This includes the number of vacancies advertised, both internally and externally but does not contain schools' based posts].

|                  | 2013/14     | 2014/15    |            |            |            |             |
|------------------|-------------|------------|------------|------------|------------|-------------|
|                  | Total       | Q1         | Q2         | Q3         | Q4         | Total       |
| ASHW             | 333         | 103        | 98         | 124        | 85         | 410         |
| County Treasurer | 4           | 3          | 2          | 3          | 6          | 14          |
| CYP              | 281         | 69         | 58         | 53         | 55         | 235         |
| Environment      | 61          | 33         | 18         | 23         | 32         | 106         |
| LCCG             | 901         | 392        | 300        | 405        | 241        | 1338        |
| OCE              | 20          | 21         | 53         | 12         | 15         | 101         |
| BTLS             | 187         | 20         | 10         | 23         | 19         | 72          |
| <b>TOTAL</b>     | <b>1787</b> | <b>641</b> | <b>539</b> | <b>643</b> | <b>453</b> | <b>2276</b> |

## 8. Vacancies (number of positions advertised)

[Note: This table shows the number of posts advertised within the adverts detailed in table 6. E.g. one job advert may advertise multiple posts].

|                  | 2013/14     | 2014/15     |             |             |             |             |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                  | Total       | Q1          | Q2          | Q3          | Q4          | Total       |
| ASHW             | 1226        | 367         | 308         | 426         | 284         | 1385        |
| County Treasurer | 8           | 5           | 2           | 8           | 7           | 22          |
| CYP              | 546         | 116         | 88          | 136         | 81          | 421         |
| Environment      | 98          | 66          | 33          | 33          | 82          | 214         |
| LCCG             | 1579        | 661         | 552         | 701         | 504         | 2418        |
| OCE              | 67          | 99          | 90          | 69          | 30          | 288         |
| BTLS             | 322         | 27          | 14          | 23          | 20          | 84          |
| Other            | 2           | 0           | 0           | 0           | 0           | 0           |
| <b>TOTAL</b>     | <b>3848</b> | <b>1341</b> | <b>1087</b> | <b>1396</b> | <b>1008</b> | <b>4832</b> |

## 9. Recruitment Advertising Costs

| Directorate                | Costs (£)       |                |                |                 |                 |
|----------------------------|-----------------|----------------|----------------|-----------------|-----------------|
|                            | 2014/15<br>Q1   | 2014/15<br>Q2  | 2014/15<br>Q3  | 2014/15<br>Q4   | Total           |
| ASHW                       | £6,337          | £3,628         | £1,277         | £6,848          | £18,089         |
| County Treasurer           | £0.00           | £0.00          | £0.00          | £0.00           | £0.00           |
| CYP                        | £2,886          | £0.00          | £2,763         | £4,823          | £10,471         |
| Environment                | £1,550          | £5,317         | £6,553         | £12,032         | £25,452         |
| LCCG                       | £9,240          | £9,795         | £8,647         | £12,381         | £40,064         |
| OCE                        | £2,119          | £1,582         | £0.00          | £0.00           | £3,701          |
| BTLS                       | £3,313          | £0.00          | £0.00          | £0.00           | £3,313          |
| Schools                    | £64,682         | £18,417        | £26,747        | £105,084        | £214,929        |
| <b>TOTAL</b>               | <b>£90,127</b>  | <b>£38,738</b> | <b>£45,987</b> | <b>£141,167</b> | <b>£316,019</b> |
|                            |                 |                |                |                 |                 |
| <i>Total for 2013/2014</i> | <i>£333,491</i> |                |                |                 |                 |
| <i>Total for 2012/2013</i> | <i>£338,736</i> |                |                |                 |                 |
| <i>Total for 2011/2012</i> | <i>£367,273</i> |                |                |                 |                 |
| <i>Total for 2010/2011</i> | <i>£730,415</i> |                |                |                 |                 |

## 10. New Starts onto all Employment Programmes

| Employment Programmes        | March 2013 | March 2014 | 2012/13    | 2013/14     | 2014/15     |
|------------------------------|------------|------------|------------|-------------|-------------|
| <b>Apprenticeship Suite</b>  | 4          | 37         | 87         | 396         | 110         |
| <b>Future Horizons Suite</b> | 5          | 12         | 140        | 177         | 220         |
| <b>WorkStart Suite</b>       | 22         | 34         | 307        | 410         | 555         |
| <b>Graduates**</b>           | 0          | 0          | 12         | 0           | 0           |
| <b>Work Experience</b>       | 8          | 4          | 96         | 113         | 134         |
| <b>Duke of Edinburgh***</b>  | 0          | 0          | 0          | 53          | 0           |
| <b>Total</b>                 | <b>39</b>  | <b>87</b>  | <b>642</b> | <b>1149</b> | <b>1019</b> |

- The Graduate intake is now embedded into the Professional Apprentices and Trainee Suite and therefore with effect from 2015/2016 a separate heading of Professional Apprentices and Trainees will be included in these reporting statistics
- The provision of access for LCC employees to the Duke of Edinburgh Award Programme has now been withdrawn by the County Council and therefore no more new starts will be reported
- Programme delivery is on track to achieve 2014/15 targets

### 11. Workforce Planning New Placement Starts Per Quarter (Excluding Duke of Edinburgh) 2014/15

| Scheme                | Quarter 1   | Quarter 2  | Quarter 3  | Quarter 4  |
|-----------------------|-------------|------------|------------|------------|
| Apprenticeship Suite  | 11          | 51         | 31         | 17         |
| Future Horizons Suite | 72          | 41         | 73         | 34         |
| WorkStart Suite       | 118         | 116        | 167        | 154        |
| Graduates             | 0           | 0          | 0          | 0          |
| Work Experience       | 18          | 44         | 9          | 63         |
| <b>Total</b>          | <b>219</b>  | <b>252</b> | <b>280</b> | <b>268</b> |
| <b>Grand Total</b>    | <b>1019</b> |            |            |            |

### 12. Workforce Planning New Placement Starts within the County Council and other sectors 2014/15

| Scheme                | LCC         |           | Other Public Sector |           | Private Sector |          |
|-----------------------|-------------|-----------|---------------------|-----------|----------------|----------|
|                       | 16-24       | 25+       | 16-24               | 25+       | 16-24          | 25+      |
| Apprenticeship Suite  | 76          | 16        | 2                   | 0         | 16             | 0        |
| Future Horizons Suite | 88          | 0         | 3                   | 0         | 129            | 0        |
| WorkStart Suite       | 323         | 31        | 33                  | 17        | 147            | 4        |
| Graduates             | 0           | 0         | 0                   | 0         | 0              | 0        |
| Work Experience       | 129         | 4         | 1                   | 0         | 0              | 0        |
| <b>Total</b>          | <b>616</b>  | <b>51</b> | <b>39</b>           | <b>17</b> | <b>292</b>     | <b>4</b> |
| <b>Grand Total</b>    | <b>1019</b> |           |                     |           |                |          |



### 13. Ex Service Personnel Mentoring in Schools – 2014/15

| Client Group | Current Mentors | Year to Date | Current Caseload | Mentoring Sessions delivered | Mentoring Sessions delivered to Date | Other Interventions delivered | Other Interventions delivered to Date |
|--------------|-----------------|--------------|------------------|------------------------------|--------------------------------------|-------------------------------|---------------------------------------|
| Quarter 1    |                 |              |                  |                              |                                      |                               |                                       |
| Mentors      | 14              | 17           | 95               | 1227                         | 5325                                 | 252                           | 1606                                  |
| Young People | 0               | 0            | 0                |                              |                                      |                               |                                       |
| Quarter 2    |                 |              |                  |                              |                                      |                               |                                       |
| Mentors      | 9               | 26           | 13               | 226                          | 1493                                 | 51                            | 303                                   |
| Young People | 80              | 175          | 80               |                              |                                      |                               |                                       |
| Quarter 3    |                 |              |                  |                              |                                      |                               |                                       |
| Mentors      | 0               | 26           | 13               | 931                          | 2424                                 | 138                           | 441                                   |
| Young People | 189             | 364          | 237              |                              |                                      |                               |                                       |
| Quarter 4    |                 |              |                  |                              |                                      |                               |                                       |
| Mentors      | 0               | 26           | 11               | 1331                         | 3755                                 | 240                           | 681                                   |
| Young People | 118             | 482          | 273              |                              |                                      |                               |                                       |

Programme delivery is on track to achieve 2014/15 targets