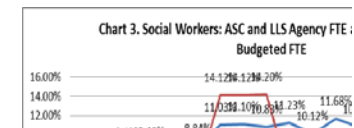
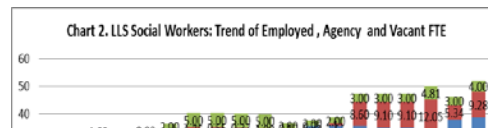
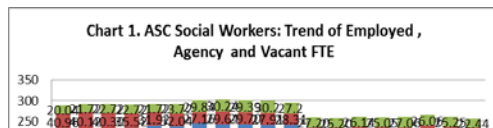
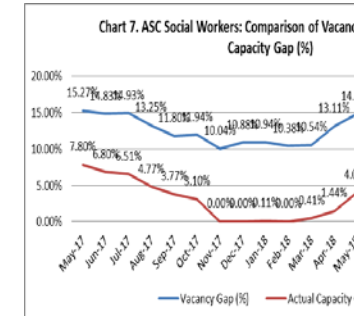
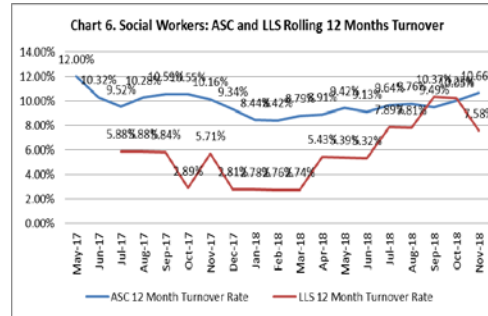
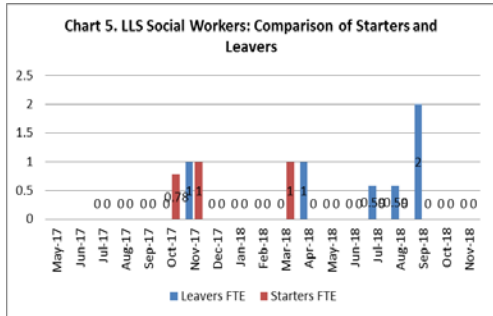
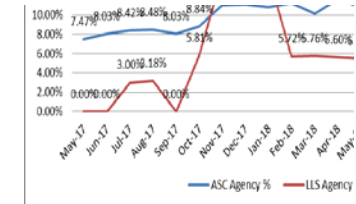
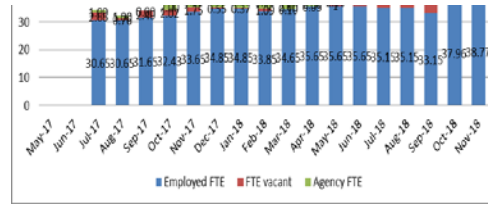
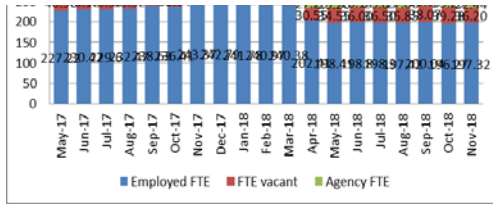


Adult Services Social Worker Statistics

| Organisation Details | | | Leavers FTE | Starters FTE | Turnover Rate | 12 Month Turnover Rate | Budgeted FTE | Employed FTE | Employed Headcount | Vacant FTE |
|--------------------------------|---|--------------------------|-------------|--------------|---------------|------------------------|--------------|--------------|--------------------|------------|
| Business Unit | Group | Team | | | | | | | | |
| Adult Services | Coastal Area Operations | Southern Area Operations | 0.00 | 0.00 | 0.00% | 8.57% | 42.04 | 38.08 | 42.00 | 3.96 |
| Adult Services | Coastal Area Operations | Western Area Operations | 0.00 | 0.00 | 0.00% | 2.68% | 33.46 | 33.66 | 36.00 | -0.20 |
| Adult Services | Independent Living Service Countywide | | 0.00 | 0.00 | 0.00% | 0.00% | 3.33 | 2.50 | 3.00 | 0.83 |
| Adult Services | Adult Social Care Improvement and Quality | Mental Health | 1.00 | 0.00 | 1.75% | 19.81% | 58.68 | 47.74 | 57.00 | 10.94 |
| Adult Services | Northern Area Operations | | 1.00 | 0.00 | 1.92% | 13.35% | 63.28 | 49.07 | 52.00 | 14.21 |
| Adult Services | Life Long Services | | 0.00 | 0.00 | 0.00% | 7.58% | 48.05 | 38.77 | 43.00 | 9.28 |
| Adult Services (Excluding LLS) | | | 2 | 0 | 0.92% | 10.66% | 233.52 | 197.32 | 218.00 | 36.20 |





November 2018

| Vacancy Gap (%) | Agency FTE | Agency % | Actual Capacity Gap FTE | Actual Capacity Gap (%) (including Agency) | Lost Time Rate |
|-----------------|------------|----------|-------------------------|--|----------------|
| 9.41% | 0.00 | 0.00% | 3.96 | 9.42% | 2.10% |
| -0.60% | 0.00 | 0.00% | -0.20 | -0.60% | 3.75% |
| 24.81% | 3.00 | 90.09% | -2.17 | -65.17% | 7.50% |
| 18.65% | 3.20 | 5.45% | 7.74 | 13.19% | 3.17% |
| 22.46% | 16.24 | 25.66% | -2.03 | -3.21% | 3.91% |
| 19.31% | 4.00 | 8.32% | 5.28 | 10.99% | 6.62% |
| 15.50% | 22.44 | 9.61% | 13.76 | 5.89% | 3.35% |

as a percentage of





cy Gap and Actual

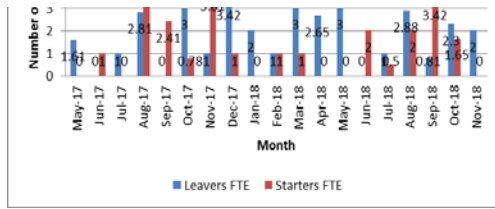
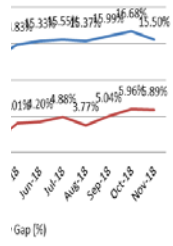
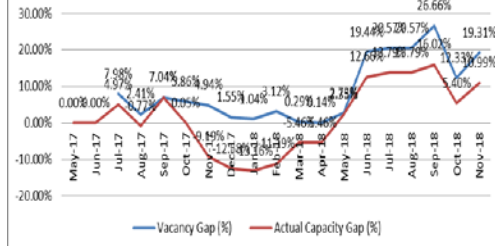


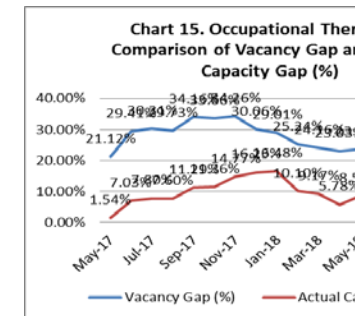
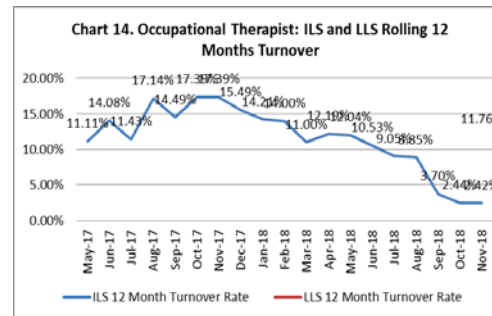
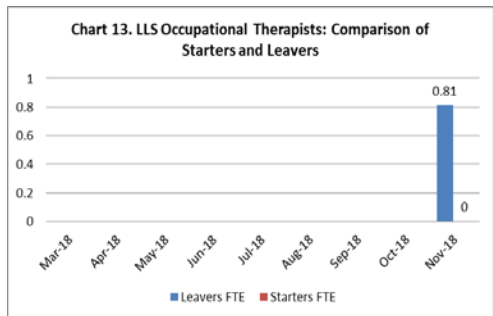
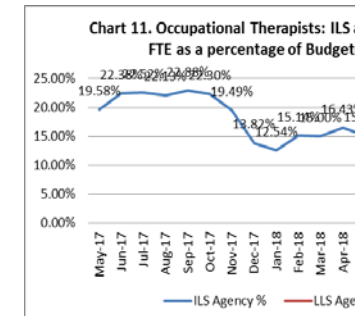
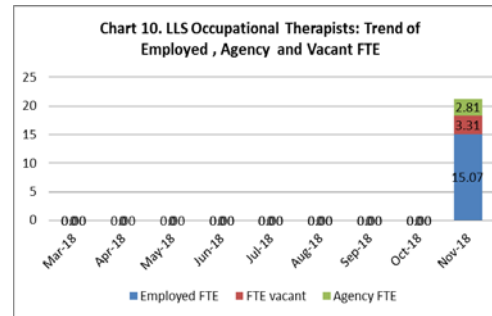
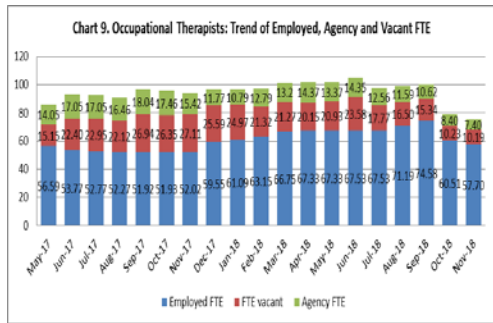
Chart 8. LLS Social Workers: Comparison of Vacancy Gap and Actual Capacity Gap (%)



Adult Services Occupational Therapist Statistics

| | | | Leavers FTE | Starters FTE | Turnover Rate | 12 Month Turnover Rate | Budgeted FTE | Employed FTE | Employed Headcount | Vacant FTE |
|----------------|---------------------------------------|---|-------------|--------------|---------------|------------------------|--------------|--------------|--------------------|------------|
| Business Unit | Group | Sub Team | | | | | | | | |
| Adult Services | Independent Living Service Countywide | Independent Living Adur | 0.00 | 0.00 | 0.00% | 0.00% | 5.28 | 5.56 | 8.00 | -0.28 |
| Adult Services | Independent Living Service Countywide | Independent Living Chichester | 0.00 | 0.00 | 0.00% | 0.00% | 10.28 | 9.76 | 13.00 | 0.52 |
| Adult Services | Independent Living Service Countywide | Independent Living Crawley | 0.00 | 0.00 | 0.00% | 0.00% | 5.08 | 5.35 | 7.00 | -0.27 |
| Adult Services | Independent Living Service Countywide | Independent Living Horsham and Mis Sussex | 0.00 | 0.00 | 0.00% | 0.00% | 8.81 | 7.46 | 10.00 | 1.35 |
| Adult Services | Independent Living Service Countywide | Independent Living Littlehampton and Worthing | 0.00 | 0.00 | 0.00% | 0.00% | 12.33 | 11.57 | 14.00 | 0.76 |
| Adult Services | Independent Living Service Countywide | ACP2 | 0.00 | 0.00 | 0.00% | 200.00% | 3.91 | 0.66 | 1.00 | 3.25 |
| Adult Services | Independent Living Service Countywide | Blue Badge | 0.00 | 0.00 | 0.00% | 0.00% | 2.85 | 2.97 | 4.00 | -0.12 |
| Adult Services | Independent Living Service Countywide | RIS | 0.00 | 0.00 | 0.00% | 7.14% | 18.39 | 13.37 | 16.00 | 5.02 |

| | | | | | | | | | | |
|----------------|---|--|------|------|-------|--------|-------|-------|-------|-------|
| Adult Services | Life Long Services | | 0.81 | 0.00 | 5.88% | 11.76% | 18.38 | 15.07 | 17.00 | 3.31 |
| Adult Services | Independent Living Service Countywide (Excluding LLS) | | 0.00 | 0.00 | 0.00% | 2.42% | 67.89 | 57.70 | 74.00 | 10.19 |

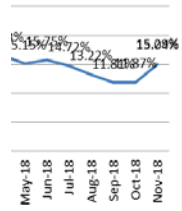


November 2018

| Vacancy Gap (%) | Agency FTE | Agency % | Actual Capacity Gap FTE | Actual Capacity Gap (%) (including Agency) | Lost Time Rate |
|-----------------|------------|----------|-------------------------|--|----------------|
| -5.26% | 0.00 | 0.00% | -0.28 | -5.30% | 0.36% |
| 5.05% | 1.00 | 9.73% | -0.48 | -4.67% | 2.42% |
| -5.26% | 1.00 | 19.69% | -1.27 | -25.00% | 0.61% |
| 15.29% | 0.97 | 11.01% | 0.38 | 4.31% | 2.06% |
| 6.17% | 0.00 | 0.00% | 0.76 | 6.16% | 1.84% |
| 83.14% | 3.78 | 96.68% | -0.53 | -13.55% | 0.65% |
| -4.21% | 0.00 | 0.00% | -0.12 | -4.21% | 1.86% |
| 27.31% | 0.65 | 3.53% | 4.37 | 23.76% | 2.24% |

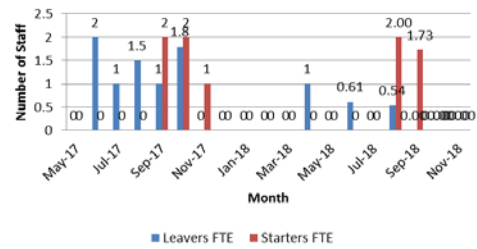
| | | | | | |
|--------|------|--------|------|-------|-------|
| 18.02% | 2.81 | 15.29% | 0.50 | 2.72% | 0.00% |
| 15.01% | 7.40 | 10.90% | 2.79 | 4.11% | 1.78% |

and LLS Agency
ted FTE

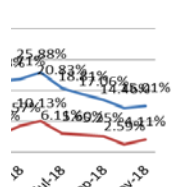


ency %

Chart 12. Occupational Therapists: Comparison of
Starters and Leavers



rapists:
nd Actual



apacity Gap (%)

Chart 16. LLS Occupational Therapists: Comparison of
Vacancy Gap and Actual Capacity Gap (%)

