## CYP Proposed Restructure Costings: Summary

Area	FTE Current	<u>FTE</u> <u>Proposed</u>	<u>Cost</u>	<u>Comments</u>
Social Care & Safeguarding				
Senior Management	7	8	£127,483	
SC Fostering	21	23	£128,073	
SC CASS	26.2	34.6	£468,735	
SC Safeguarding	35	46	£307,420	less £337k as part of Family Safeguarding Model
SC IRT	24	28	£294,594	
SC Practice Improvement	2.85	4	£61,764	
SC EDT MASH	10.5	10.5	-£2,648	
Sub-Total Social Care	126.55	154.1	£1,385,421	
Proposed Increase	FTE	27.55		
Education & Skills				
Senior Management	0	1	£67,934	
ES School Attendance	1	1	£2,648	
ES Skills	0	2	£123,970	
Sub-Total Education	1	4	£194,553	-
Proposed Increase	FTE	3		
Early Help & School Readiness				
Senior Management	2	3	£67,934	
EH Family Support	1	12	£384,576	
EH Early Years	0	4	£147,707	
EH EDT MASH	6.8	10	£128,111	
Sub-Total Early Help	9.8	29	£728,328	
Proposed Increase	FTE	19.2		
Restructure	137.4 out of hours	187.1	£2,308,302	
Foster Care on Call	rota		£10,950	
Business Support	0	7	£201,275	

Associated costs where applicable - e.g. Retention Payments, ICT, £112,000 Telephony, Parking permits, Priority Car User, Mileage

TOTAL CYP Restructure	137.35	194.1	£2,632,527
Proposed Increase	FTE	56.75	

Notes

EDT MASH net proposed cost of restructure is £125,462 with an overall proposed increase of 3.2fte aligned to Social Care and Early Help Teams The reduction in cost at Social Care EDT MASH is in respect to the proposed reduction in grade for 1 post

SC Safeguarding costs exclude the £337k identified to support the Family Safeguarding Model outlined and included in a separate report

The FTE numbers above are in respect to the impact of proposals on the structure and do not reflect the total FTE in CYP

Business Support and some associated costs such as ICT and Telephony may not be included in CYP budget but do need to be recognised

#### **Senior Management**

<u>Current</u> Division	<u>Service</u>	<u>Team</u>	<u>Category</u>	<u>Post</u>	<u>Current</u> <u>FTE</u> <u>Posts</u>	<u>Current</u> <u>Grade</u>	<u>Max</u> <u>Current</u> <u>FTE</u> Salary	<u>Current</u> <u>Cost</u>	<u>Max</u> Proposed Current in on Costs at <u>31.5%</u>	
Social Care &				Strategic Lead		Chief				
Safeguarding	Safeguarding	Safeguarding	Current	(Safeguarding)	1	Officer A	£63,063	£63,063	£82,928	
Social Care &	Corporate	Corporate		Strategic Lead (Corporate		Chief				
Safeguarding	Parenting	Parenting	Current	Parenting)	1	Officer A	£63,063	£63,063	£82,928	
Social Care &	Quality	Quality		Strategic Lead (Quality		Chief				
Safeguarding	Assurance	Assurance	Current	Assurance)	1	Officer A	£63,063	£63,063	£82,928	
Social Care &				Service Manager						
Safeguarding	Safeguarding	Safeguarding	Current	(Safeguarding)	1	SM1	£51,661	£51,661	£67,934	
				Service Manager (EDT,						
Social Care &				IRT & Complex						
Safeguarding	Safeguarding	Safeguarding	Current	Safeguarding))	1	SM1	£51,661	£51,661	£67,934	
Social Care &	Corporate	Corporate		Service Manager						
Safeguarding	Parenting	Parenting	Current	(Corporate Parenting)	1	SM1	£51,661	£51,661	£67,934	
Social Care &	Quality	Quality		Service Manager (Practice		<b>C 1 1</b>	054.004			
Safeguarding	Assurance	Assurance	Current	Improvement)	1	SM1	£51,661	£51,661	£67,934	
Fault Hale	Fault Hale	Coulo Hole	Comment	Strategic Lead (Early	4	Chief	662.062	662.062	<u> </u>	
Early Help	Early Help	Early Help	Current	Help)	1	Officer A	£63,063	£63,063	£82,928	
Fordy Hole	Forthe Hole	Forthy Llole	Current	Service Manager (Early	1	CN 41			667.024	
Early Help	Early Help	Early Help	Current	Help)	1	SM1	£51,661	£51,661	£67,934	
									6674 202	
					9				£671,382	Current Total
		Childrens								
Social Care &	Childrens	Improvemen		Head of Strategy &		Chief				
Safeguarding	Improvement	t	Proposed	Assurance	1	Officer B	£70,171	£70,171	£92,275	
		Childrens	roposed		Ŧ	Oncer D		1,0,1,1	LJZ,Z/J	
Social Care &	Childrens	Improvemen		Children's Improvement						
Safeguarding	Improvement	t	Proposed	Manager	1	SM2	£55,631	£55,631	£73,155	

Social Care &				Head of Service		Chief			
Safeguarding	Safeguarding	Safeguarding	Proposed	(Safeguarding)	1	Officer A	£63,063	£63,063	£82,928
Social Care &	Corporate	Corporate		Head of Service (IRT &		Chief			
Safeguarding	Parenting	Parenting	Proposed	Contextual Safeguarding)	1	Officer A	£63,063	£63,063	£82,928
Social Care &	Quality	Quality		Head of Service (CASS &		Chief			
Safeguarding	Assurance	Assurance	Proposed	Leaving Care)	1	Officer A	£63,063	£63,063	£82,928
Social Care &	Quality	Quality		Head of Service (My		Chief			
Safeguarding	Assurance	Assurance	Proposed	Home)	1	Officer A	£63,063	£63,063	£82,928
Social Care &						Chief			
Safeguarding	Workforce	Workforce	Proposed	Principal Social Worker	1	Officer A	£63,063	£63,063	£82,928
Social Care &				Service Manager (Quality					
Safeguarding	Safeguarding	Safeguarding	Proposed	Assurance)	1	SM1	£51,661	£51,661	£67,934
Education &									
Skills	Skills	Skills	Proposed	Service Manager (Skills)	1	SM1	£51,661	£51,661	£67,934
				Head of Service (Family		Chief			
Early Help	Early Help	Early Help	Proposed	Help)	1	Officer A	£63,063	£63,063	£82,928
				Head of Service (Early					
Early Help	Early Help	Early Help	Proposed	Years)	1	SM1	£51,661	£51,661	£67,934
				Service Manager (Family					
Early Help	Early Help	Early Help	Proposed	Resource)	1	SM1	£51,661	£51,661	£67,934
				_					

12

£934,734 Proposed Total

£263,351 Difference

<u>Current</u> Division	<u>Service</u>	<u>Team</u>	<u>Category</u>	<u>Post</u>	<u>FTE</u> <u>Posts</u>	<u>Current</u> <u>Grade</u>	<u>Max</u> <u>Current</u> <u>FTE</u> Salary	<u>Current</u> <u>Cost</u>	<u>Max</u> Proposed Current in on Costs at <u>31.5%</u>	
Social Care &	Corporate									
Safeguarding	Parenting	Fostering 1	Current	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Social Care &	Corporate			Assistant Team	_		,	,	,	
Safeguarding	Parenting	Fostering 1	Current	Manager	1	Grade 14	£42,613	£42,613	£56,036	
Social Care &	Corporate	0		Ū			,		·	
Safeguarding	Parenting	Fostering 1	Current	Advanced Practitioner	2	Grade 13	£40,577	£81,154	£106,718	
Social Care &	Corporate									
Safeguarding	Parenting	Fostering 1	Current	Social Worker	12	Grade 12	£37,568	£450,816	£592,823	
Social Care &	Corporate									
Safeguarding	Parenting	Fostering 1	Current	Family Support Worker	2	Grade 8	£24,919	£49,838	£65,537	
Social Care &	Corporate									
Safeguarding	Parenting	Fostering 1	Current	Recruitment Lead	1	Grade 10	£31,894	£31,894	£41,941	
Social Care &	Corporate	<b>F</b>	<b>.</b> .	<b>.</b>	4			040 775		
Safeguarding	Parenting	Fostering 1	Current	Recruitment Assistant	1	Grade 5	£19,775	£19,775	£26,004	
Social Care &	Corporate	Fastavina 1	Comment	Business Intelligence	1	Cue de O	624.040	624.010	622 760	
Safeguarding	Parenting	Fostering 1	Current	Officer	1	Grade 8	£24,919	£24,919	£32,768	
					21				C002 10C	
					21				£983,186	Current Total
		Fostering								
Social Care &	Corporate	(Recruitment								
Safeguarding	Parenting	& Training)	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
sureguarang	i di citang	Fostering	reposed		-		210,001	210,001	201,000	
Social Care &	Corporate	(Recruitment								
Safeguarding	Parenting	& Training)	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036	
5 5	0	Fostering					,	, -	, -	
Social Care &	Corporate	(Recruitment								
Safeguarding	Parenting	& Training)	Proposed	Social Worker	4	Grade 12	£37,568	£150,272	£197,608	
CYP Pro	posed Restructu	re Costings June 202	2							pg. 5

#### **Social Care Fostering**

Social Care & Safeguarding	Corporate Parenting	(Recruitment & Training)	Proposed	Recruitment Lead	1	Grade 10	£31,894	£31,894	£41,941	
Social Care &	Corporate	Fostering (Recruitment								
Safeguarding	Parenting	& Training)	Proposed	Recruitment Assistant	1	Grade 5	£19,775	£19,775	£26,004	
Social Care &	Corporate	Fostering								
Safeguarding	Parenting	(Support)	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Social Care & Safeguarding	Corporate Parenting	Fostering (Support)	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036	
Social Care &	Corporate	Fostering	Troposed		-		142,013	142,013	130,030	
Safeguarding	Parenting	(Support)	Proposed	Social Worker	4	Grade 12	£37,568	£150,272	£197,608	
Social Care &	Corporate	Fostering	Dranacad	Business Intelligence	1	Crada 9	C24 010	C24 010	C22 760	
Safeguarding	Parenting	(Support)	Proposed	Officer	1	Grade 8	£24,919	£24,919	£32,768	
		Fostering								
		(Family &								
Social Care &	Corporate	Friends &	Dranacad	Toom Monogor	1	Crada 16	CAC CC1	CAC CC1	CC1 2E0	
Safeguarding	Parenting	SGO) Fostering	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
		(Family &								
Social Care &	Corporate	Friends &								
Safeguarding	Parenting	SGO)	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036	
		Fostering (Family &								
Social Care &	Corporate	Friends &								
Safeguarding	Parenting	SGO)	Proposed	Social Worker	4	Grade 12	£37,568	£150,272	£197,608	
		Fostering								
		(Family &								
Social Care & Safeguarding	Corporate Parenting	Friends & SGO)	Proposed	Family Support Worker	2	Grade 8	£24,919	£49,838	£65,537	
Jarcguarung	i ai criting	560,	Toposed		2	UIUUE U	L27,JIJ	17,000	L03,337	
				-	23				£1,111,259	Proposed Total
									£128,073	Difference
CYP Pro	posed Restructur	e Costings June 2022	2							pg. 6

#### Social Care CASS

<u>Current</u> Division	<u>Service</u>	<u>Team</u>	<u>Category</u>	Post	<u>FTE</u> <u>Posts</u>	<u>Current</u> <u>Grade</u>	<u>Max</u> <u>Current</u> <u>FTE</u> <u>Salary</u>	<u>Cost</u>	<u>Max</u> <u>Proposed</u> <u>inc on</u> <u>costs at</u> <u>31.5%</u>
Social Care &	Corporate								
Safeguarding	Parenting	CASS 1	Current	Team Manager	1	Grade 16	£46,661	£46,661	£61,359
Social Care &	Corporate			Assistant Team					
Safeguarding	Parenting	CASS 1	Current	Manager	1	Grade 14	£42,613	£42,613	£56,036
Social Care &	Corporate								
Safeguarding	Parenting	CASS 1	Current	Social Worker	6	Grade 12	£37,568	£225,408	£296,412
Social Care &	Corporate								
Safeguarding	Parenting	CASS 1	Current	Personal Advisor	4	Grade 9	£28,226	£112,904	£148,469
Social Care &	Corporate								
Safeguarding	Parenting	CASS 1	Current	Family Support Worker	1	Grade 8	£24,919	£24,919	£32,768
Social Care &	Corporate								
Safeguarding	Parenting	CASS 2	Current	Team Manager	1	Grade 16	£46,661	£46,661	£61,359
Social Care &	Corporate			Assistant Team					
Safeguarding	Parenting	CASS 2	Current	Manager	1	Grade 14	£42,613	£42,613	£56,036
Social Care &	Corporate				_				
Safeguarding	Parenting	CASS 2	Current	Social Worker	5	Grade 12	£37,568	£187,840	£247,010
Social Care &	Corporate	CACC 2	6				624.040	624.040	622 760
Safeguarding	Parenting	CASS 2	Current	Family Support Worker	1	Grade 8	£24,919	£24,919	£32,768
Social Care &	Corporate	CASS 2	Current	Personal Advisor	3.6	Grade 9	c20 22C	C101 C14	C122 C22
Safeguarding	Parenting	CASS Z	Current	Personal Auvisor	3.0	Grade 9	£28,226	£101,614	£133,622
Social Care &	Componeto	Company		Correcto Deventing					
	Corporate Parenting	Corporate	Current	Corporate Parenting Development Officer	0.6	Grade 10	£31,894	£19,136	£25,164
Safeguarding Social Care &	Corporate	Parenting Corporate	Current	Tenancy Sustainment	0.0	Graue 10	131,094	119,130	123,104
Safeguarding	Parenting	Parenting	Current	Officer	1	Grade 10	£31,894	£31,894	£41,941
Jareguarung	rarenting	raienting	Current	Uniter	Ŧ		131,034	131,034	⊥↔⊥,੭↔⊥

26.2

£1,192,944 Current Total

Social Care &	Corporate	0.1 00 <i>l</i>	-							
Safeguarding Social Care &	Parenting Corporate	CASS 1	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Safeguarding	Parenting	CASS 1	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036	
Social Care & Safeguarding	Corporate Parenting	CASS 1	Proposed	Social Worker	5	Grade 12	£37,568	£187,840	£247,010	
Social Care &	Corporate		·							
Safeguarding	Parenting	CASS 1	Proposed	Family Support Worker	1	Grade 8	£24,919	£24,919	£32,768	
Social Care &	Corporate									
Safeguarding	Parenting	CASS 2	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Social Care & Safeguarding	Corporate Parenting	CASS 2	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036	
Social Care &	Corporate				_					
Safeguarding	Parenting	CASS 2	Proposed	Social Worker	5	Grade 12	£37,568	£187,840	£247,010	
Social Care &	Corporate									
Safeguarding Social Care &	Parenting Corporate	CASS 3	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Safeguarding	Parenting	CASS 3	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036	
Social Care &	Corporate	CASE 2	Drenesed	Cociel Morkor	-	Crada 12		C107 040	6247.010	
Safeguarding Social Care &	Parenting Corporate	CASS 3	Proposed	Social Worker	5	Grade 12	£37,568	£187,840	£247,010	
Safeguarding	Parenting	CASS 3	Proposed	Family Support Worker	1	Grade 8	£24,919	£24,919	£32,768	
									£1,158,752	Proposed Total
Social Care &	Corporate	Laguina Cana 1	Duouseed	Tanın Managan	4	Cuerda 1C	646 664	46664	664 250	
Safeguarding Social Care &	Parenting Corporate	Leaving Care 1	Proposed	Team Manager	1	Grade 16	£46,661	46661	£61,359	
Safeguarding	Parenting	Leaving Care 1	Proposed	Senior Personal Advisor	1	Grade 11	£34,373	34373	£45,200	
Social Care & Safeguarding	Corporate Parenting	Leaving Care 1	Proposed	Personal Advisor	3	Grade 9	£28,226	84678	£111,352	
Social Care &	Corporate		. roposed	Tenancy Sustainment	5	5.446 5		0.070	2222,002	
Safeguarding	Parenting	Leaving Care 1	Proposed	Officer	1	Grade 10	£31,894	31894	£41,941	

Social Care & Safeguarding Social Care & Safeguarding Social Care & Safeguarding Social Care & Safeguarding	Corporate Parenting Corporate Parenting Corporate Parenting Corporate Parenting	Leaving Care 2 Leaving Care 2 Leaving Care 2 Leaving Care 2	Proposed Proposed Proposed Proposed	Team Manager Senior Personal Advisor Personal Advisor Corporate Parenting Development Officer	1 1 3 0.6	Grade 16 Grade 11 Grade 9 Grade 10	£46,661 £34,373 £28,226 £31,894	46661 34373 84678 19136.4	£61,359 £45,200 £111,352 £25,164	
				-	34.6 8.4			TOTAL:	£502,928 <b>£468,735</b>	Proposed Leaving Care Total Difference

### Social Care - Safeguarding

<u>Current</u> Division	<u>Service</u>	<u>Team</u>	<u>Category</u>	<u>Post</u>	<u>FTE</u> <u>Posts</u>	<u>Current</u> <u>Grade</u>	<u>Max</u> <u>Current</u> <u>FTE</u> <u>Salary</u>	<u>Cost</u>	<u>Max</u> Proposed inc on costs at <u>31.5%</u>	
Social Care &	Initial									
Safeguarding	Response	Safeguarding 1	Current	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Social Care &	Initial									
Safeguarding	Response	Safeguarding 1	Current	Assistant Team Manager	1	Grade 14	£42,613	£42,613	£56,036	
Social Care &	Initial									
Safeguarding	Response	Safeguarding 1	Current	Social Worker	8	Grade 12	£37,568	£300,544	£395,215	
Social Care &	Initial									
Safeguarding	Response	Safeguarding 1	Current	Family Support Worker	2	Grade 8	£24,919	£49,838	£65,537	
Social Care &	Initial									
Safeguarding	Response	Safeguarding 2	Current	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Social Care &	Initial									
Safeguarding	Response	Safeguarding 2	Current	Assistant Team Manager	1	Grade 14	£42,613	£42,613	£56,036	
Social Care &	Initial									
Safeguarding	Response	Safeguarding 2	Current	Social Worker	8	Grade 12	£37,568	£300,544	£395,215	
Social Care &	Initial				_					
Safeguarding	Response	Safeguarding 2	Current	Family Support Worker	2	Grade 8	£24,919	£49,838	£65,537	
Social Care &	Initial		- ·							
Safeguarding	Response	Safeguarding 3	Current	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Social Care &	Initial		<u> </u>				649.649			
Safeguarding	Response	Safeguarding 3	Current	Assistant Team Manager	1	Grade 14	£42,613	£42,613	£56,036	
Social Care &	Initial		6		0	C	607 F 60	6200 544	6205 245	
Safeguarding	Response	Safeguarding 3	Current	Social Worker	8	Grade 12	£37,568	£300,544	£395,215	
Social Care &	Initial		Comment		1	Creada 0	624.040	624.040	c22 7C0	
Safeguarding	Response	Safeguarding 3	Current	Family Support Worker	1	Grade 8	£24,919	£24,919	£32,768	
									<u></u>	
					35				£1,701,674	Current Total
Social Care &	Cofoguradia		Duonossal		4	Crede 1C	CAC CC4		664 250	
Safeguarding	Safeguarding	Safeguarding 1	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
CVP Pro	nosed Restructure	Costings lune 2022	)							ng 10

Social Care & Safeguarding Social Care &	Safeguarding	Safeguarding 1	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036
Safeguarding	Safeguarding	Safeguarding 1	Proposed	Social Worker	5	Grade 12	£37,568	£187,840	£247,010
Social Care &									
Safeguarding	Safeguarding	Safeguarding 2	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359
Social Care & Safeguarding	Safeguarding	Safeguarding 2	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036
Social Care &	Suregularing	Sureguli unig 2	rioposeu	Advanced Fractitioner	-		142,013	172,013	130,030
Safeguarding	Safeguarding	Safeguarding 2	Proposed	Social Worker	5	Grade 12	£37,568	£187,840	£247,010
Social Care &									
Safeguarding	Safeguarding	Safeguarding 3	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359
Social Care &				-					
Safeguarding Social Care &	Safeguarding	Safeguarding 3	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036
Safeguarding	Safeguarding	Safeguarding 3	Proposed	Social Worker	5	Grade 12	£37,568	£187,840	£247,010
Social Care &			Deserved	T	4		646.664	646 664	664 250
Safeguarding Social Care &	Safeguarding	Safeguarding 4	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359
Safeguarding	Safeguarding	Safeguarding 4	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036
Social Care &									
Safeguarding	Safeguarding	Safeguarding 4	Proposed	Social Worker	4	Grade 12	£37,568	£150,272	£197,608
Social Care &									
Safeguarding	Safeguarding	Safeguarding 5	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359
Social Care & Safeguarding	Safeguarding	Safeguarding 5	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036
Social Care &	Saleguarung	Salegual ullig S	FTOPOSEU	Auvanceu Fractitioner	T	Glaue 14	142,015	142,015	£30,030
Safeguarding	Safeguarding	Safeguarding 5	Proposed	Social Worker	4	Grade 12	£37,568	£150,272	£197,608
Social Care & Safeguarding	Safeguarding	Safeguarding 5	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359
					-		,••-	, • • -	,

					46				£2,346,094	Proposed Total
Safeguarding	Safeguarding	Edge of Care	Proposed	Family Support Worker	3	Grade 8	£24,919	£74,757	£98,305	
Safeguarding Social Care &	Safeguarding	Edge of Care	Proposed	Social Worker	3	Grade 12	£37,568	£112,704	£148,206	
Social Care & Safeguarding Social Care &	Safeguarding	Edge of Care	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Social Care & Safeguarding	Safeguarding	Safeguarding 5	Proposed	Social Worker	4	Grade 12	£37,568	£150,272	£197,608	
Social Care & Safeguarding	Safeguarding	Safeguarding 5	Proposed	Advanced Practitioner	1	Grade 14	£42,613	£42,613	£56,036	

TOTAL: £644,420 Difference

#### Social Care - IRT

<u>Current</u> <u>Division</u>	<u>Service</u>	<u>Team</u>	<u>Category</u>	Post	<u>FTE</u> Posts	<u>Current</u> <u>Grade</u>	<u>Max</u> <u>Current</u> <u>FTE</u> <u>Salary</u>	<u>Cost</u>	<u>Max</u> Proposed inc on costs at 31.5%	
Social Care &	Initial	Initial Response								
Safeguarding	Response	1	Current	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Social Care &	Initial	Initial Response								
Safeguarding	Response	1	Current	Assistant Team Manager	1	Grade 14	£42,613	£42,613	£56,036	
Social Care &	Initial	Initial Response			_					
Safeguarding	Response	1	Current	Social Worker	9	Grade 12	£37,568	£338,112	£444,617	
Social Care &	Initial	Initial Response	Comment	Family Course at Manlan	1	Cuerda O	624.040	624.040	c22 7C0	
Safeguarding Social Care &	Response	1 Initial Decreases	Current	Family Support Worker	1	Grade 8	£24,919	£24,919	£32,768	
Social Care & Safeguarding	Initial Response	Initial Response	Current	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Social Care &	Initial	2 Initial Response	Current	realli wallagei	T	Glade 10	140,001	140,001	101,559	
Safeguarding	Response	2	Current	Assistant Team Manager	1	Grade 14	£42,613	£42,613	£56,036	
Social Care &	Initial	Initial Response	current	/ solution for the solution of	-	Grade 14	142,013	142,015	130,030	
Safeguarding	Response	2	Current	Social Worker	9	Grade 12	£37,568	£338,112	£444,617	
Social Care &	Initial	Initial Response			-				,	
Safeguarding	Response	2	Current	Family Support Worker	1	Grade 8	£24,919	£24,919	£32,768	
					24				£1,189,562	<b>Current Total</b>
Social Care &	Initial	Initial Response								
Safeguarding	Response	1	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Social Care &	Initial	Initial Response								
Safeguarding	Response	1	Proposed	Advanced Practitioner	2	Grade 14	£42,613	£85,226	£112,072	
Social Care &	Initial	Initial Response								
Safeguarding	Response	1	Proposed	Social Worker	4	Grade 12	£37,568	£150,272	£197,608	
Social Care &	Initial	Initial Response								
Safeguarding	Response	2	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
Social Care &	Initial	Initial Response			2	o   4.				
Safeguarding	Response	2	Proposed	Advanced Practitioner	2	Grade 14	£42,613	£85,226	£112,072	ng 12
CYP Pr	oposea kestructu	re Costings June 2022	<u> </u>							pg. 13

Social Care & Safeguarding	Initial Response	Initial Response 2	Proposed	Social Worker	4	Grade 12	£37,568	£150,272	£197,608	
Social Care & Safeguarding Social Care & Safeguarding Social Care & Safeguarding	Initial Response Initial Response Initial Response	Initial Response 3 Initial Response 3 Initial Response 3	Proposed Proposed Proposed	Team Manager Advanced Practitioner Social Worker	1 2 4	Grade 16 Grade 14 Grade 12	£46,661 £42,613 £37,568	£46,661 £85,226 £150,272	£61,359 £112,072 £197,608	
Social Care & Safeguarding Social Care & Safeguarding Social Care & Safeguarding	Initial Response Initial Response Initial Response	Initial Response 4 Initial Response 4 Initial Response 4	Proposed Proposed Proposed	Team Manager Advanced Practitioner Social Worker	1 2 4	Grade 16 Grade 14 Grade 12	£46,661 £42,613 £37,568	£46,661 £85,226 £150,272	£61,359 £112,072 £197,608	
	·				28			,	£1,484,156	Proposed Total

TOTAL: £294,594 Difference

<u>Current</u> <u>Division</u>	<u>Service</u>	<u>Team</u>	<u>Category</u>	<u>Post</u>	<u>FTE</u> Posts	<u>Current</u> <u>Grade</u>	<u>Max</u> <u>Current</u> <u>FTE</u> <u>Salary</u>	<u>Cost</u>	<u>Max</u> Proposed inc on costs at <u>31.5%</u>	
	Practice									
Social Care &	Improveme	Practice		Advanced Practitioner						
Safeguarding	nt Practice	Improvement	Current	(Practice Improvement)	2	Grade 13	£40,577	£81,154	£106,718	
Social Care &	Improveme	Practice								
Safeguarding	nt	Improvement	Current	LADO	0.85	Grade 14	£42,613	£36,221	£47,631	
					2.85				£154,348	Current Total
					2.85				1134,340	Current rotai
	Practice									
Social Care &	Improveme	Practice		Advanced Practitioner						
Safeguarding	nt	Improvement	Proposed	(Practice Improvement)	3	Grade 13	£40,577	£121,731	£160,076	
	Practice									
Social Care &	Improveme	Practice			_					
Safeguarding	nt	Improvement	Proposed	LADO	1	Grade 14	£42,613	£42,613	£56,036	£8,405
									£216 112	Dropocod Total
					4				£216,112	Proposed Total
								TOTAL:	£61,764	Difference

# Social Care Practice Improvement

ES QS, Skills

ervice	<u>Feam</u> <u>Category</u>	Post	<u>FTE</u> Posts	<u>Current</u> <u>Grade</u>	<u>Max</u> <u>Current</u> <u>FTE</u> <u>Salary</u>	<u>Cost</u>	<u>Max</u> <u>Proposed</u> <u>inc on</u> <u>costs at</u> <u>31.5%</u>	
lity Qualit	.y							
ndards Stand	ards Proposed	Governance Officer	1	Grade 14	£42,613	£42,613	£56,036	
lity Qualit	Σγ	Attendance & Exclusions						
ndards Stand	ards Proposed	Development Lead	1	SM1	£51,661	£51,661	£67,934	
			2				£123,970	Proposed Total
	lity Qualit dards Stand lity Qualit	lity Quality dards Standards Proposed lity Quality	lity Quality dards Standards Proposed Governance Officer lity Quality Attendance & Exclusions	lity Quality dards Standards Proposed Governance Officer 1 Lity Quality	lity Quality dards Standards Proposed Governance Officer 1 Grade 14 Attendance & Exclusions	ervice Team Category Post FTE Current Grade Current FTE Salary lity Quality dards Standards Quality Quality	ervice Team Category Post Post Current Current Grade Current FTE Salary Cost lity Quality dards Standards Quality Quality Current Standards Current Herberger Cost Standards Current FTE Salary C	ervice Team Category Post $\frac{FTE}{Posts}$ Current Current $\frac{Max}{Current}$ Cost $\frac{inc on}{costs at}$ lity Quality Quality Quality Quality Quality Quality Quality Attendance & Exclusions Development Lead 1 SM1 £51,661 £51,661 £67,934

#### **EH Family Support**

<u>Current</u> Division	<u>Service</u>	<u>Team</u>	<u>Category</u>	<u>Post</u>	<u>FTE</u> <u>Posts</u>	<u>Current</u> <u>Grade</u>	<u>Max</u> <u>Current</u> <u>FTE</u> <u>Salary</u>	<u>Cost</u>	<u>Max</u> Proposed inc on <u>costs at</u> <u>31.5%</u>	
	Family	Victoria Family								
Early Help	Support	Centre	Current	Team Manager	1	Grade 13	£40,577	£40,577	£53,359	
									£53,359	Current Total
	Family	Victoria Family								
Early Help	Support Family	Centre Victoria Family	Proposed	Team Manager	1	Grade 14	£42,613	£42,613	£56,036	
Early Help	Support Family	Centre Victoria Family	Proposed	Family Support Worker	4	Grade 8	£24,919	£99,676	£131,074	
Early Help	Support Family	, Centre	Proposed	Receptionist	1	Grade 4	£19,485	£19,485	£25,623	
	Group	Family Group								
Early Help	Conference Family	Conferences	Proposed	Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
	Group	Family Group		Family Group Conferences						
Early Help	Conference	Conferences	Proposed	Worker	5	Grade 8	£24,919	£124,595	£163,842	
					12				£437,934	Proposed Total

TOTAL: £384,576 Difference

#### **EH Early Years**

<u>Current</u> Division	<u>Service</u>	<u>Team</u>	<u>Category</u>	<u>Post</u>	<u>FTE</u> Posts	<u>Current</u> <u>Grade</u>	<u>Max</u> <u>Current</u> <u>FTE</u> <u>Salary</u>	<u>Cost</u>	<u>Max</u> <u>Proposed</u> <u>inc on</u> <u>costs at</u> <u>31.5%</u>	
				Early Years Development						
Early Help	Early Years	Early Years	Proposed	Lead	1	Grade 12	£37,568	£37,568	£49,402	
Early Help	Early Years	Early Years	Proposed	Early Years Workers	3	Grade 8	£24,919	£74,757	£98,305	
					4				£147,707	Proposed Total

<u>Current</u> <u>Division</u>	<u>Service</u>	<u>Team</u>	<u>Category</u>	<u>Post</u>	<u>FTE</u> Posts	<u>Current</u> <u>Grade</u>	<u>Max</u> <u>Current</u> <u>FTE</u> <u>Salary</u>	<u>Cost</u>	<u>Max</u> <u>Proposed</u> inc on <u>costs at</u> <u>31.5%</u>	
Early Help	Early Years	Early Years	Current	School Attendance Team Manager	1	Grade 16	£46,661	£46,661	£61,359	
<u>Current</u> <u>Division</u> Current	<u>Service</u>	<u>Team</u>	<u>Category</u>	<u>Post</u>	FTE Posts FTE	<u>Current</u> <u>Grade</u> Current	<u>Max</u> <u>Current</u> <u>FTE</u> <u>Salary</u> Max Current FTE	<u>Cost</u>	£61,359 <u>Max</u> <u>Proposed</u> <u>inc on</u> <u>costs at</u> <u>31.5%</u> Max Proposed inc on costs	Current Total
Division	Service	Team	Category	Post	Posts	Grade	Salary	Cost	at 31.5%	
Education & Skills	School Attendance	School Attendance	Proposed	School Attendance Service Manager	1	Grade 17	£48,675	£48,675	£64,008	
									£64,008	Proposed Total
								TOTAL:	£2,648	Difference

**EH School Attendance** 

#### EH EDT & MASH

<u>Current</u> Division	<u>Service</u>	<u>Team</u>	<u>Category</u>	<u>Post</u>	<u>FTE</u> Posts	<u>Current</u> <u>Grade</u>	<u>Max</u> <u>Current</u> <u>FTE</u> Salary	<u>Cost</u>	<u>Max</u> <u>Proposed</u> <u>inc on</u> <u>costs at</u> 31.5%	
Social Care &	EDT &									
Safeguarding	MASH	EDT & MASH	Current	Team Manager	1	Grade 17	£48,675	£48,675	£64,008	
Social Care &	EDT &									
Safeguarding	MASH	MASH	Current	Assistant Team Manager	2	Grade 14	£42,613	£85,226	£112,072	
Social Care &	EDT &									
Safeguarding	MASH	MASH	Current	Social Worker	4.8	Grade 12	£37,568	£180,326	£237,129	
Social Care &	EDT &	<b>FDT</b>	Comment		0.5	Cuede 14	642 642	6404 004	6522.242	
Safeguarding	MASH	EDT	Current	EDT Advanced Practitioner	9.5	Grade 14	£42,613	£404,824	£532,343	
					17.3				£945,552	Current Total
					17.5				1945,552	current rotar
Early Help	MASH	MASH	Proposed	Team Manager	2	Grade 16	£46,661	£93,322	£122,718	
Early Help	MASH	MASH	Proposed	Social Worker	4	Grade 12	£37,568	£150,272	£197,608	
Early Help	MASH	MASH	Proposed	Early Help Manager	1	Grade 12 Grade 15	£44,624	£44,624	£58,681	
Early Help	MASH	MASH	Proposed	Early Help Worker	3	Grade 8	£24,919	£74,757	£98,305	
Larry ricip			Toposed		10	Grade b	1,515	1,1,737	£477,312	
									2177,512	
Social Care &										
Safeguarding	IRT & CST	EDT	Proposed	Team Manager	1	Grade 17	£48,675	£48,675	£64,008	
Social Care &			·							
Safeguarding	IRT & CST	EDT	Proposed	EDT Advanced Practitioner	9.5	Grade 14	£42,613	£404,824	£532,343	
					10.5				£596,351	
					20.5				£1,073,663	Proposed Total
					3.2					
								TOTAL:	£128.111	Difference

TOTAL: £128,111 Difference

Grades	Grade			On costs
1*	Grade 1/2	£19,099	£9.90	£25,115.19
2*	Grade 3	£19,292	£10.00	£25,368.98
3*	Grade 4	£19,485	£10.10	£25,622.78
5*	Grade 5	£19,775	£10.25	£26,004.13
6	Grade 6	£20,042	£10.39	£26,355.23
11	Grade 7	£22,128	£11.47	£29,098.32
17	Grade 8	£24,919	£12.92	£32,768.49
23	Grade 9	£28,226	£14.63	£37,117.19
27	Grade 10	£31,894	£16.53	£41,940.61
30	Grade 11	£34,373	£17.82	£45,200.50
33	Grade 12	£37,568	£19.47	£49,401.92
36	Grade 13	£40,577	£21.03	£53,358.76
38	Grade 14	£42,613	£22.09	£56,036.10
40	Grade 15	£44,624	£23.13	£58,680.56
42	Grade 16	£46,661	£24.19	£61,359.22
44	Grade 17	£48,675	£25.23	£64,007.63
47	SM1	£51,661	£26.78	£67,934.22
50	SM2	£55,631	£28.83	£73,154.77
	Chief Officer A	£63,063	£32.69	£82,927.85
	Y&C 1			
	Y&C 2	£26,787		£35,224.91
	Soulbury 1-4			
	Soulbury 5-8	£46,035		£60,536.03
	Soulbury 17- 20	£61,338		£80,659.47
	Soulbury 20- 23	£64,985		£85,455.28
	Teacher UPS 1			