

## CYP Proposed Restructure Costings: Summary

| <u>Area</u>                                     | <u>FTE Current</u> | <u>FTE Proposed</u> | <u>Cost</u>       | <u>Comments</u>                                 |
|-------------------------------------------------|--------------------|---------------------|-------------------|-------------------------------------------------|
| <b><i>Social Care &amp; Safeguarding</i></b>    |                    |                     |                   |                                                 |
| 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           |                                                 |
| <b>Sub-Total Social Care</b>                    | <b>126.55</b>      | <b>154.1</b>        | <b>£1,385,421</b> |                                                 |
| Proposed Increase                               | FTE                | 27.55               |                   |                                                 |
| <b><i>Education &amp; Skills</i></b>            |                    |                     |                   |                                                 |
| Senior Management                               | 0                  | 1                   | £67,934           |                                                 |
| ES School Attendance                            | 1                  | 1                   | £2,648            |                                                 |
| ES Skills                                       | 0                  | 2                   | £123,970          |                                                 |
| <b>Sub-Total Education</b>                      | <b>1</b>           | <b>4</b>            | <b>£194,553</b>   |                                                 |
| Proposed Increase                               | FTE                | 3                   |                   |                                                 |
| <b><i>Early Help &amp; School Readiness</i></b> |                    |                     |                   |                                                 |
| 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          |                                                 |
| <b>Sub-Total Early Help</b>                     | <b>9.8</b>         | <b>29</b>           | <b>£728,328</b>   |                                                 |
| Proposed Increase                               | FTE                | 19.2                |                   |                                                 |
| Restructure                                     | 137.4              | 187.1               | £2,308,302        |                                                 |
|                                                 | out of hours       |                     |                   |                                                 |
| 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

|                              |               |              |                   |
|------------------------------|---------------|--------------|-------------------|
| <b>TOTAL CYP Restructure</b> | <b>137.35</b> | <b>194.1</b> | <b>£2,632,527</b> |
| 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 Division</u>    | <u>Service</u>        | <u>Team</u>           | <u>Category</u> | <u>Post</u>                                        | <u>Current FTE Posts</u> | <u>Current Grade</u> | <u>Max Current FTE Salary</u> | <u>Current Cost</u> | <u>Max Proposed Current in on Costs at 31.5%</u> |                      |
|----------------------------|-----------------------|-----------------------|-----------------|----------------------------------------------------|--------------------------|----------------------|-------------------------------|---------------------|--------------------------------------------------|----------------------|
| Social Care & Safeguarding | Safeguarding          | Safeguarding          | Current         | Strategic Lead (Safeguarding)                      | 1                        | Chief Officer A      | £63,063                       | £63,063             | £82,928                                          |                      |
| Social Care & Safeguarding | Corporate Parenting   | Corporate Parenting   | Current         | Strategic Lead (Corporate Parenting)               | 1                        | Chief Officer A      | £63,063                       | £63,063             | £82,928                                          |                      |
| Social Care & Safeguarding | Quality Assurance     | Quality Assurance     | Current         | Strategic Lead (Quality Assurance)                 | 1                        | Chief Officer A      | £63,063                       | £63,063             | £82,928                                          |                      |
| Social Care & Safeguarding | Safeguarding          | Safeguarding          | Current         | Service Manager (Safeguarding)                     | 1                        | SM1                  | £51,661                       | £51,661             | £67,934                                          |                      |
| Social Care & Safeguarding | Safeguarding          | Safeguarding          | Current         | Service Manager (EDT, IRT & Complex Safeguarding)) | 1                        | SM1                  | £51,661                       | £51,661             | £67,934                                          |                      |
| Social Care & Safeguarding | Corporate Parenting   | Corporate Parenting   | Current         | Service Manager (Corporate Parenting)              | 1                        | SM1                  | £51,661                       | £51,661             | £67,934                                          |                      |
| Social Care & Safeguarding | Quality Assurance     | Quality Assurance     | Current         | Service Manager (Practice Improvement)             | 1                        | SM1                  | £51,661                       | £51,661             | £67,934                                          |                      |
| Early Help                 | Early Help            | Early Help            | Current         | Strategic Lead (Early Help)                        | 1                        | Chief Officer A      | £63,063                       | £63,063             | £82,928                                          |                      |
| Early Help                 | Early Help            | Early Help            | Current         | Service Manager (Early Help)                       | 1                        | SM1                  | £51,661                       | £51,661             | £67,934                                          |                      |
| 9                          |                       |                       |                 |                                                    |                          |                      |                               |                     | <b>£671,382</b>                                  | <b>Current Total</b> |
| Social Care & Safeguarding | Childrens Improvement | Childrens Improvement | Proposed        | Head of Strategy & Assurance                       | 1                        | Chief Officer B      | £70,171                       | £70,171             | £92,275                                          |                      |
| Social Care & Safeguarding | Childrens Improvement | Childrens Improvement | Proposed        | Children's Improvement Manager                     | 1                        | SM2                  | £55,631                       | £55,631             | £73,155                                          |                      |

|                            |                        |                        |          |                                                             |   |                 |         |           |                 |                       |
|----------------------------|------------------------|------------------------|----------|-------------------------------------------------------------|---|-----------------|---------|-----------|-----------------|-----------------------|
| Social Care & Safeguarding | Safeguarding Corporate | Safeguarding Corporate | Proposed | Head of Service (Safeguarding)                              | 1 | Chief Officer A | £63,063 | £63,063   | £82,928         |                       |
| Social Care & Safeguarding | Parenting Quality      | Parenting Quality      | Proposed | Head of Service (IRT & Contextual Safeguarding)             | 1 | Chief Officer A | £63,063 | £63,063   | £82,928         |                       |
| Social Care & Safeguarding | Assurance Quality      | Assurance Quality      | Proposed | Head of Service (CASS & Leaving Care)                       | 1 | Chief Officer A | £63,063 | £63,063   | £82,928         |                       |
| Social Care & Safeguarding | Assurance Quality      | Assurance Quality      | Proposed | Head of Service (My Home)                                   | 1 | Chief Officer A | £63,063 | £63,063   | £82,928         |                       |
| Social Care & Safeguarding | Workforce              | Workforce              | Proposed | Principal Social Worker Service Manager (Quality Assurance) | 1 | Chief Officer A | £63,063 | £63,063   | £82,928         |                       |
| Social Care & Safeguarding | Safeguarding Skills    | Safeguarding Skills    | Proposed | Service Manager (Quality 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         |                       |
| Early Help                 | Early Help             | Early Help             | Proposed | Head of Service (Family Help)                               | 1 | Chief Officer A | £63,063 | £63,063   | £82,928         |                       |
| Early Help                 | Early Help             | Early Help             | Proposed | Head of Service (Early Years)                               | 1 | SM1             | £51,661 | £51,661   | £67,934         |                       |
| Early Help                 | Early Help             | Early Help             | Proposed | Service Manager (Family Resource)                           | 1 | SM1             | £51,661 | £51,661   | £67,934         |                       |
|                            |                        |                        |          |                                                             |   |                 |         | <b>12</b> | <b>£934,734</b> | <b>Proposed Total</b> |
|                            |                        |                        |          |                                                             |   |                 |         |           | <b>£263,351</b> | <b>Difference</b>     |

## Social Care Fostering

| <u>Current Division</u>    | <u>Service</u>      | <u>Team</u>                        | <u>Category</u> | <u>Post</u>                   | <u>FTE Posts</u> | <u>Current Grade</u> | <u>Max Current FTE Salary</u> | <u>Current Cost</u> | <u>Max Proposed Current in on Costs at 31.5%</u> |                      |
|----------------------------|---------------------|------------------------------------|-----------------|-------------------------------|------------------|----------------------|-------------------------------|---------------------|--------------------------------------------------|----------------------|
| Social Care & Safeguarding | Corporate Parenting | Fostering 1                        | Current         | Team Manager                  | 1                | Grade 16             | £46,661                       | £46,661             | £61,359                                          |                      |
| Social Care & Safeguarding | Corporate Parenting | Fostering 1                        | Current         | Assistant Team Manager        | 1                | Grade 14             | £42,613                       | £42,613             | £56,036                                          |                      |
| Social Care & Safeguarding | Corporate Parenting | Fostering 1                        | Current         | Advanced Practitioner         | 2                | Grade 13             | £40,577                       | £81,154             | £106,718                                         |                      |
| Social Care & Safeguarding | Corporate Parenting | Fostering 1                        | Current         | Social Worker                 | 12               | Grade 12             | £37,568                       | £450,816            | £592,823                                         |                      |
| Social Care & Safeguarding | Corporate Parenting | Fostering 1                        | Current         | Family Support Worker         | 2                | Grade 8              | £24,919                       | £49,838             | £65,537                                          |                      |
| Social Care & Safeguarding | Corporate Parenting | Fostering 1                        | Current         | Recruitment Lead              | 1                | Grade 10             | £31,894                       | £31,894             | £41,941                                          |                      |
| Social Care & Safeguarding | Corporate Parenting | Fostering 1                        | Current         | Recruitment Assistant         | 1                | Grade 5              | £19,775                       | £19,775             | £26,004                                          |                      |
| Social Care & Safeguarding | Corporate Parenting | Fostering 1                        | Current         | Business Intelligence Officer | 1                | Grade 8              | £24,919                       | £24,919             | £32,768                                          |                      |
|                            |                     |                                    |                 |                               | 21               |                      |                               |                     | <b>£983,186</b>                                  | <b>Current Total</b> |
| Social Care & Safeguarding | Corporate Parenting | Fostering (Recruitment & Training) | Proposed        | Team Manager                  | 1                | Grade 16             | £46,661                       | £46,661             | £61,359                                          |                      |
| Social Care & Safeguarding | Corporate Parenting | Fostering (Recruitment & Training) | Proposed        | Advanced Practitioner         | 1                | Grade 14             | £42,613                       | £42,613             | £56,036                                          |                      |
| Social Care & Safeguarding | Corporate Parenting | Fostering (Recruitment & Training) | Proposed        | Social Worker                 | 4                | Grade 12             | £37,568                       | £150,272            | £197,608                                         |                      |

|                            |                     |                                    |          |                               |   |          |         |                   |                       |
|----------------------------|---------------------|------------------------------------|----------|-------------------------------|---|----------|---------|-------------------|-----------------------|
| Social Care & Safeguarding | Corporate Parenting | Fostering (Recruitment & Training) | Proposed | Recruitment Lead              | 1 | Grade 10 | £31,894 | £31,894           | £41,941               |
| Social Care & Safeguarding | Corporate Parenting | Fostering (Recruitment & Training) | Proposed | Recruitment Assistant         | 1 | Grade 5  | £19,775 | £19,775           | £26,004               |
| Social Care & Safeguarding | Corporate Parenting | Fostering (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 & Safeguarding | Corporate Parenting | Fostering (Support)                | Proposed | Social Worker                 | 4 | Grade 12 | £37,568 | £150,272          | £197,608              |
| Social Care & Safeguarding | Corporate Parenting | Fostering (Support)                | Proposed | Business Intelligence Officer | 1 | Grade 8  | £24,919 | £24,919           | £32,768               |
| Social Care & Safeguarding | Corporate Parenting | Fostering (Family & Friends & SGO) | Proposed | Team Manager                  | 1 | Grade 16 | £46,661 | £46,661           | £61,359               |
| Social Care & Safeguarding | Corporate Parenting | Fostering (Family & Friends & SGO) | Proposed | Advanced Practitioner         | 1 | Grade 14 | £42,613 | £42,613           | £56,036               |
| Social Care & Safeguarding | Corporate Parenting | Fostering (Family & Friends & SGO) | Proposed | Social Worker                 | 4 | Grade 12 | £37,568 | £150,272          | £197,608              |
| Social Care & Safeguarding | Corporate Parenting | Fostering (Family & Friends & SGO) | Proposed | Family Support Worker         | 2 | Grade 8  | £24,919 | £49,838           | £65,537               |
|                            |                     |                                    |          |                               |   |          |         | <b>£1,111,259</b> | <b>Proposed Total</b> |
|                            |                     |                                    |          |                               |   |          |         | <b>£128,073</b>   | <b>Difference</b>     |

## Social Care CASS

| <u>Current Division</u>    | <u>Service</u>      | <u>Team</u>         | <u>Category</u> | <u>Post</u>                             | <u>FTE Posts</u> | <u>Current Grade</u> | <u>Max Current FTE Salary</u> | <u>Cost</u> | <u>Max Proposed inc on costs at 31.5%</u> |                      |
|----------------------------|---------------------|---------------------|-----------------|-----------------------------------------|------------------|----------------------|-------------------------------|-------------|-------------------------------------------|----------------------|
| Social Care & Safeguarding | Corporate Parenting | CASS 1              | Current         | Team Manager                            | 1                | Grade 16             | £46,661                       | £46,661     | £61,359                                   |                      |
| Social Care & Safeguarding | Corporate Parenting | CASS 1              | Current         | Assistant Team Manager                  | 1                | Grade 14             | £42,613                       | £42,613     | £56,036                                   |                      |
| Social Care & Safeguarding | Corporate Parenting | CASS 1              | Current         | Social Worker                           | 6                | Grade 12             | £37,568                       | £225,408    | £296,412                                  |                      |
| Social Care & Safeguarding | Corporate Parenting | CASS 1              | Current         | Personal Advisor                        | 4                | Grade 9              | £28,226                       | £112,904    | £148,469                                  |                      |
| Social Care & Safeguarding | Corporate Parenting | CASS 1              | Current         | Family Support Worker                   | 1                | Grade 8              | £24,919                       | £24,919     | £32,768                                   |                      |
| Social Care & Safeguarding | Corporate Parenting | CASS 2              | Current         | Team Manager                            | 1                | Grade 16             | £46,661                       | £46,661     | £61,359                                   |                      |
| Social Care & Safeguarding | Corporate Parenting | CASS 2              | Current         | Assistant Team Manager                  | 1                | Grade 14             | £42,613                       | £42,613     | £56,036                                   |                      |
| Social Care & Safeguarding | Corporate Parenting | CASS 2              | Current         | Social Worker                           | 5                | Grade 12             | £37,568                       | £187,840    | £247,010                                  |                      |
| Social Care & Safeguarding | Corporate Parenting | CASS 2              | Current         | Family Support Worker                   | 1                | Grade 8              | £24,919                       | £24,919     | £32,768                                   |                      |
| Social Care & Safeguarding | Corporate Parenting | CASS 2              | Current         | Personal Advisor                        | 3.6              | Grade 9              | £28,226                       | £101,614    | £133,622                                  |                      |
| Social Care & Safeguarding | Corporate Parenting | Corporate Parenting | Current         | Corporate Parenting Development Officer | 0.6              | Grade 10             | £31,894                       | £19,136     | £25,164                                   |                      |
| Social Care & Safeguarding | Corporate Parenting | Corporate Parenting | Current         | Tenancy Sustainment Officer             | 1                | Grade 10             | £31,894                       | £31,894     | £41,941                                   |                      |
|                            |                     |                     |                 |                                         |                  |                      |                               | <b>26.2</b> | <b>£1,192,944</b>                         | <b>Current Total</b> |

|                            |                     |                |          |                             |   |          |         |                   |                       |
|----------------------------|---------------------|----------------|----------|-----------------------------|---|----------|---------|-------------------|-----------------------|
| Social Care & Safeguarding | Corporate Parenting | CASS 1         | Proposed | Team Manager                | 1 | Grade 16 | £46,661 | £46,661           | £61,359               |
| Social Care & Safeguarding | Corporate 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 & Safeguarding | Corporate Parenting | CASS 1         | Proposed | Family Support Worker       | 1 | Grade 8  | £24,919 | £24,919           | £32,768               |
| Social Care & Safeguarding | Corporate 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 & Safeguarding | Corporate Parenting | CASS 2         | Proposed | Social Worker               | 5 | Grade 12 | £37,568 | £187,840          | £247,010              |
| Social Care & Safeguarding | Corporate Parenting | CASS 3         | Proposed | Team Manager                | 1 | Grade 16 | £46,661 | £46,661           | £61,359               |
| Social Care & Safeguarding | Corporate Parenting | CASS 3         | Proposed | Advanced Practitioner       | 1 | Grade 14 | £42,613 | £42,613           | £56,036               |
| Social Care & Safeguarding | Corporate Parenting | CASS 3         | Proposed | Social Worker               | 5 | Grade 12 | £37,568 | £187,840          | £247,010              |
| Social Care & Safeguarding | Corporate Parenting | CASS 3         | Proposed | Family Support Worker       | 1 | Grade 8  | £24,919 | £24,919           | £32,768               |
|                            |                     |                |          |                             |   |          |         | <b>£1,158,752</b> | <b>Proposed Total</b> |
| Social Care & Safeguarding | Corporate Parenting | Leaving Care 1 | Proposed | Team Manager                | 1 | Grade 16 | £46,661 | 46661             | £61,359               |
| Social Care & Safeguarding | Corporate 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 & Safeguarding | Corporate Parenting | Leaving Care 1 | Proposed | Tenancy Sustainment Officer | 1 | Grade 10 | £31,894 | 31894             | £41,941               |



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

## Social Care - Safeguarding

| <u>Current Division</u>    | <u>Service</u>   | <u>Team</u>    | <u>Category</u> | <u>Post</u>            | <u>FTE Posts</u> | <u>Current Grade</u> | <u>Max Current FTE Salary</u> | <u>Cost</u> | <u>Max Proposed inc on costs at 31.5%</u> |                      |
|----------------------------|------------------|----------------|-----------------|------------------------|------------------|----------------------|-------------------------------|-------------|-------------------------------------------|----------------------|
| Social Care & Safeguarding | Initial Response | Safeguarding 1 | Current         | Team Manager           | 1                | Grade 16             | £46,661                       | £46,661     | £61,359                                   |                      |
| Social Care & Safeguarding | Initial Response | Safeguarding 1 | Current         | Assistant Team Manager | 1                | Grade 14             | £42,613                       | £42,613     | £56,036                                   |                      |
| Social Care & Safeguarding | Initial Response | Safeguarding 1 | Current         | Social Worker          | 8                | Grade 12             | £37,568                       | £300,544    | £395,215                                  |                      |
| Social Care & Safeguarding | Initial Response | Safeguarding 1 | Current         | Family Support Worker  | 2                | Grade 8              | £24,919                       | £49,838     | £65,537                                   |                      |
| Social Care & Safeguarding | Initial Response | Safeguarding 2 | Current         | Team Manager           | 1                | Grade 16             | £46,661                       | £46,661     | £61,359                                   |                      |
| Social Care & Safeguarding | Initial Response | Safeguarding 2 | Current         | Assistant Team Manager | 1                | Grade 14             | £42,613                       | £42,613     | £56,036                                   |                      |
| Social Care & Safeguarding | Initial Response | Safeguarding 2 | Current         | Social Worker          | 8                | Grade 12             | £37,568                       | £300,544    | £395,215                                  |                      |
| Social Care & Safeguarding | Initial Response | Safeguarding 2 | Current         | Family Support Worker  | 2                | Grade 8              | £24,919                       | £49,838     | £65,537                                   |                      |
| Social Care & Safeguarding | Initial Response | Safeguarding 3 | Current         | Team Manager           | 1                | Grade 16             | £46,661                       | £46,661     | £61,359                                   |                      |
| Social Care & Safeguarding | Initial Response | Safeguarding 3 | Current         | Assistant Team Manager | 1                | Grade 14             | £42,613                       | £42,613     | £56,036                                   |                      |
| Social Care & Safeguarding | Initial Response | Safeguarding 3 | Current         | Social Worker          | 8                | Grade 12             | £37,568                       | £300,544    | £395,215                                  |                      |
| Social Care & Safeguarding | Initial Response | Safeguarding 3 | Current         | Family Support Worker  | 1                | Grade 8              | £24,919                       | £24,919     | £32,768                                   |                      |
|                            |                  |                |                 |                        | 35               |                      |                               |             | <b>£1,701,674</b>                         | <b>Current Total</b> |
| Social Care & Safeguarding | Safeguarding     | Safeguarding 1 | Proposed        | Team Manager           | 1                | Grade 16             | £46,661                       | £46,661     | £61,359                                   |                      |

|                            |              |                |          |                       |   |          |         |          |          |
|----------------------------|--------------|----------------|----------|-----------------------|---|----------|---------|----------|----------|
| Social Care & Safeguarding | Safeguarding | Safeguarding 1 | Proposed | Advanced Practitioner | 1 | Grade 14 | £42,613 | £42,613  | £56,036  |
| Social Care & 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 & 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 | Safeguarding | Safeguarding 3 | Proposed | Advanced Practitioner | 1 | Grade 14 | £42,613 | £42,613  | £56,036  |
| Social Care & Safeguarding | Safeguarding | Safeguarding 3 | Proposed | Social Worker         | 5 | Grade 12 | £37,568 | £187,840 | £247,010 |
| Social Care & Safeguarding | Safeguarding | Safeguarding 4 | Proposed | Team Manager          | 1 | Grade 16 | £46,661 | £46,661  | £61,359  |
| Social Care & 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 & 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  |

|                            |              |                |          |                       |    |          |         |               |                       |                   |
|----------------------------|--------------|----------------|----------|-----------------------|----|----------|---------|---------------|-----------------------|-------------------|
| Social Care & Safeguarding | Safeguarding | Safeguarding 5 | Proposed | Advanced Practitioner | 1  | Grade 14 | £42,613 | £42,613       | £56,036               |                   |
| Social Care & Safeguarding | Safeguarding | Safeguarding 5 | Proposed | Social Worker         | 4  | Grade 12 | £37,568 | £150,272      | £197,608              |                   |
| Social Care & Safeguarding | Safeguarding | Edge of Care   | Proposed | Team Manager          | 1  | Grade 16 | £46,661 | £46,661       | £61,359               |                   |
| Social Care & Safeguarding | Safeguarding | Edge of Care   | Proposed | Social Worker         | 3  | Grade 12 | £37,568 | £112,704      | £148,206              |                   |
| Social Care & Safeguarding | Safeguarding | Edge of Care   | Proposed | Family Support Worker | 3  | Grade 8  | £24,919 | £74,757       | £98,305               |                   |
|                            |              |                |          |                       | 46 |          |         | £2,346,094    | <b>Proposed Total</b> |                   |
|                            |              |                |          |                       |    |          |         | <b>TOTAL:</b> | <b>£644,420</b>       | <b>Difference</b> |

Social Care - IRT

| <u>Current Division</u>    | <u>Service</u>   | <u>Team</u>        | <u>Category</u> | <u>Post</u>            | <u>FTE Posts</u> | <u>Current Grade</u> | <u>Max Current FTE Salary</u> | <u>Cost</u> | <u>Max Proposed inc on costs at 31.5%</u> |                      |
|----------------------------|------------------|--------------------|-----------------|------------------------|------------------|----------------------|-------------------------------|-------------|-------------------------------------------|----------------------|
| Social Care & Safeguarding | Initial Response | Initial Response 1 | Current         | Team Manager           | 1                | Grade 16             | £46,661                       | £46,661     | £61,359                                   |                      |
| Social Care & Safeguarding | Initial Response | Initial Response 1 | Current         | Assistant Team Manager | 1                | Grade 14             | £42,613                       | £42,613     | £56,036                                   |                      |
| Social Care & Safeguarding | Initial Response | Initial Response 1 | Current         | Social Worker          | 9                | Grade 12             | £37,568                       | £338,112    | £444,617                                  |                      |
| Social Care & Safeguarding | Initial Response | Initial Response 1 | Current         | Family Support Worker  | 1                | Grade 8              | £24,919                       | £24,919     | £32,768                                   |                      |
| Social Care & Safeguarding | Initial Response | Initial Response 2 | Current         | Team Manager           | 1                | Grade 16             | £46,661                       | £46,661     | £61,359                                   |                      |
| Social Care & Safeguarding | Initial Response | Initial Response 2 | Current         | Assistant Team Manager | 1                | Grade 14             | £42,613                       | £42,613     | £56,036                                   |                      |
| Social Care & Safeguarding | Initial Response | Initial Response 2 | Current         | Social Worker          | 9                | Grade 12             | £37,568                       | £338,112    | £444,617                                  |                      |
| Social Care & Safeguarding | Initial Response | Initial Response 2 | Current         | Family Support Worker  | 1                | Grade 8              | £24,919                       | £24,919     | £32,768                                   |                      |
|                            |                  |                    |                 |                        | 24               |                      |                               |             | <b>£1,189,562</b>                         | <b>Current Total</b> |
| Social Care & Safeguarding | Initial Response | Initial Response 1 | Proposed        | Team Manager           | 1                | Grade 16             | £46,661                       | £46,661     | £61,359                                   |                      |
| Social Care & Safeguarding | Initial Response | Initial Response 1 | Proposed        | Advanced Practitioner  | 2                | Grade 14             | £42,613                       | £85,226     | £112,072                                  |                      |
| Social Care & Safeguarding | Initial Response | Initial Response 1 | Proposed        | Social Worker          | 4                | Grade 12             | £37,568                       | £150,272    | £197,608                                  |                      |
| Social Care & Safeguarding | Initial Response | Initial Response 2 | Proposed        | Team Manager           | 1                | Grade 16             | £46,661                       | £46,661     | £61,359                                   |                      |
| Social Care & Safeguarding | Initial Response | Initial Response 2 | Proposed        | Advanced Practitioner  | 2                | Grade 14             | £42,613                       | £85,226     | £112,072                                  |                      |

|                            |                  |                    |          |                       |   |          |         |               |                 |                |
|----------------------------|------------------|--------------------|----------|-----------------------|---|----------|---------|---------------|-----------------|----------------|
| Social Care & Safeguarding | Initial Response | Initial Response 2 | Proposed | Social Worker         | 4 | Grade 12 | £37,568 | £150,272      | £197,608        |                |
| Social Care & Safeguarding | Initial Response | Initial Response 3 | Proposed | Team Manager          | 1 | Grade 16 | £46,661 | £46,661       | £61,359         |                |
| Social Care & Safeguarding | Initial Response | Initial Response 3 | Proposed | Advanced Practitioner | 2 | Grade 14 | £42,613 | £85,226       | £112,072        |                |
| Social Care & Safeguarding | Initial Response | Initial Response 3 | Proposed | Social Worker         | 4 | Grade 12 | £37,568 | £150,272      | £197,608        |                |
| Social Care & Safeguarding | Initial Response | Initial Response 4 | Proposed | Team Manager          | 1 | Grade 16 | £46,661 | £46,661       | £61,359         |                |
| Social Care & Safeguarding | Initial Response | Initial Response 4 | Proposed | Advanced Practitioner | 2 | Grade 14 | £42,613 | £85,226       | £112,072        |                |
| Social Care & Safeguarding | Initial Response | Initial Response 4 | Proposed | Social Worker         | 4 | Grade 12 | £37,568 | £150,272      | £197,608        |                |
|                            |                  |                    |          |                       |   |          |         | 28            | £1,484,156      | Proposed Total |
|                            |                  |                    |          |                       |   |          |         | <b>TOTAL:</b> | <b>£294,594</b> | Difference     |

## Social Care Practice Improvement

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

ES QS, Skills

| <u>Current Division</u> | <u>Service</u>    | <u>Team</u>       | <u>Category</u> | <u>Post</u>                              | <u>FTE Posts</u> | <u>Current Grade</u> | <u>Max Current FTE Salary</u> | <u>Cost</u> | <u>Max Proposed inc on costs at 31.5%</u> |                       |
|-------------------------|-------------------|-------------------|-----------------|------------------------------------------|------------------|----------------------|-------------------------------|-------------|-------------------------------------------|-----------------------|
| Education & Skills      | Quality Standards | Quality Standards | Proposed        | Governance Officer                       | 1                | Grade 14             | £42,613                       | £42,613     | £56,036                                   |                       |
| Education & Skills      | Quality Standards | Quality Standards | Proposed        | Attendance & Exclusions Development Lead | 1                | SM1                  | £51,661                       | £51,661     | £67,934                                   |                       |
|                         |                   |                   |                 |                                          |                  |                      |                               |             | <b>£123,970</b>                           | <b>Proposed Total</b> |



## EH Family Support

| <u>Current Division</u> | <u>Service</u>          | <u>Team</u>              | <u>Category</u> | <u>Post</u>                     | <u>FTE Posts</u> | <u>Current Grade</u> | <u>Max Current FTE Salary</u> | <u>Cost</u> | <u>Max Proposed inc on costs at 31.5%</u> |                       |
|-------------------------|-------------------------|--------------------------|-----------------|---------------------------------|------------------|----------------------|-------------------------------|-------------|-------------------------------------------|-----------------------|
| Early Help              | Family Support          | Victoria Family Centre   | Current         | Team Manager                    | 1                | Grade 13             | £40,577                       | £40,577     | £53,359                                   |                       |
|                         |                         |                          |                 |                                 |                  |                      |                               |             | <b>£53,359</b>                            | <b>Current Total</b>  |
| Early Help              | Family Support          | Victoria Family Centre   | Proposed        | Team Manager                    | 1                | Grade 14             | £42,613                       | £42,613     | £56,036                                   |                       |
| Early Help              | Family Support          | Victoria Family Centre   | Proposed        | Family Support Worker           | 4                | Grade 8              | £24,919                       | £99,676     | £131,074                                  |                       |
| Early Help              | Family Support          | Victoria Family Centre   | Proposed        | Receptionist                    | 1                | Grade 4              | £19,485                       | £19,485     | £25,623                                   |                       |
| Early Help              | Family Group Conference | Family Group Conferences | Proposed        | Team Manager                    | 1                | Grade 16             | £46,661                       | £46,661     | £61,359                                   |                       |
| Early Help              | Family Group Conference | Family Group Conferences | Proposed        | Family Group Conferences Worker | 5                | Grade 8              | £24,919                       | £124,595    | £163,842                                  |                       |
|                         |                         |                          |                 |                                 |                  |                      |                               |             | <b>£437,934</b>                           | <b>Proposed Total</b> |
|                         |                         |                          |                 |                                 |                  |                      |                               |             | <b>TOTAL: £384,576</b>                    | <b>Difference</b>     |

EH Early Years

| <u>Current Division</u> | <u>Service</u> | <u>Team</u> | <u>Category</u> | <u>Post</u>                  | <u>FTE Posts</u> | <u>Current Grade</u> | <u>Max Current FTE Salary</u> | <u>Cost</u> | <u>Max Proposed inc on costs at 31.5%</u> |                       |
|-------------------------|----------------|-------------|-----------------|------------------------------|------------------|----------------------|-------------------------------|-------------|-------------------------------------------|-----------------------|
| Early Help              | Early Years    | Early Years | Proposed        | Early Years Development 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                                   |                       |
|                         |                |             |                 |                              |                  |                      |                               |             | <b>£147,707</b>                           | <b>Proposed Total</b> |
|                         |                |             |                 |                              | 4                |                      |                               |             |                                           |                       |

EH School Attendance

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

## EH EDT & MASH

| <u>Current Division</u>    | <u>Service</u> | <u>Team</u> | <u>Category</u> | <u>Post</u>               | <u>FTE Posts</u> | <u>Current Grade</u> | <u>Max Current FTE Salary</u> | <u>Cost</u>   | <u>Max Proposed inc on costs at 31.5%</u> |                       |
|----------------------------|----------------|-------------|-----------------|---------------------------|------------------|----------------------|-------------------------------|---------------|-------------------------------------------|-----------------------|
| Social Care & Safeguarding | EDT & MASH     | EDT & MASH  | Current         | Team Manager              | 1                | Grade 17             | £48,675                       | £48,675       | £64,008                                   |                       |
| Social Care & Safeguarding | EDT & MASH     | MASH        | Current         | Assistant Team Manager    | 2                | Grade 14             | £42,613                       | £85,226       | £112,072                                  |                       |
| Social Care & Safeguarding | EDT & MASH     | MASH        | Current         | Social Worker             | 4.8              | Grade 12             | £37,568                       | £180,326      | £237,129                                  |                       |
| Social Care & Safeguarding | EDT & MASH     | EDT         | Current         | EDT Advanced Practitioner | 9.5              | Grade 14             | £42,613                       | £404,824      | £532,343                                  |                       |
|                            |                |             |                 |                           | 17.3             |                      |                               |               | £945,552                                  | <b>Current Total</b>  |
| 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 15             | £44,624                       | £44,624       | £58,681                                   |                       |
| Early Help                 | MASH           | MASH        | Proposed        | Early Help Worker         | 3                | Grade 8              | £24,919                       | £74,757       | £98,305                                   |                       |
|                            |                |             |                 |                           | 10               |                      |                               |               | £477,312                                  |                       |
| 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                                | <b>Proposed Total</b> |
|                            |                |             |                 |                           | 3.2              |                      |                               |               |                                           |                       |
|                            |                |             |                 |                           |                  |                      |                               | <b>TOTAL:</b> | <b>£128,111</b>                           | <b>Difference</b>     |

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