

EXPENDITURE AS A RESULT OF OFSTED

	<u>Action</u> <u>Plan ID</u>	<u>FTE</u>	<u>2016/17</u> <u>£'000</u>	<u>2017/18</u> <u>£'000</u>	<u>Full year</u> <u>£'000</u>	<u>P/work</u> <u>Comp</u>	<u>Rec.</u> <u>to Post</u>	<u>Comment</u>
PHASE ONE								
Children's Social Care								
Director ECHS	1.1	1	83	200	200	Yes	Yes	From Nov 2016
Head of service (QI)	1.2.1	1	60	90	90	Yes	Yes	
Safeguarding and Care Planning								
DM Post Posts (court team)	1.2.1	1	34	52	52	Yes	Yes	4 of 6
6 Advanced Practitioner Posts (court team)	1.2.1	6	207	310	310	Yes		
Referral and Assessment								
2 Senior Practitioner Posts	1.2.1	2	64	96	96	Yes	Yes	
Care and Resources								
Group Manager Leaving Care team (management capacity)	1.2.1	1	43	64	64	Yes	Yes	
Group Manager Special Guardianship	5.5.1	1	43	64	64	Yes	Yes	
Group Manager Adoption (management capacity)	7	1	43	64	64	Yes	Yes	
2 Social Work Assistant (Special Guardianship)	5.5.1	2	49	74	74	Yes	Yes	
Quality Improvement Team								
Administrator (CSE, Missing & Gangs)	8	1	20	30	30	Yes	Yes	18 mth post
Strategic and business support (Policies and Procedures)	2.9.1	1	32	48	-	Yes	Yes	
Child Protection / IRO Minute Taker (Risk assessments/ escalations)	5.2.3	1	16	24	24	No	Yes	
Child Protection Independent Chair	5.2.3	1	37	55	55	No	Yes	
TOTAL PHASE ONE RESOURCES REQUESTED			20	731	1,171	1,123		
PHASE TWO								
6 Senior Practitioner roles	1.2.1	6	158	288	288	No	Yes	From May 2016
Quality Audit Manager	2.4, 2.6	1	60	60	60	No	Yes	From Sept 2016
TOTAL PHASE TWO RESOURCES REQUESTED			7	218	348	348		
PHASE THREE								
Head of service (Safeguarding & Care Planning)	1.2.1	1	60	90	90	No	No	From January 2017
Safeguarding and care planning - DM Post	1.2.1	1	13	52	52	No	No	From January 2017
Safeguarding and care planning - 3 social workers	1.2.1	3	10	123	123	No	No	From January 2017
Recruitment & retention of social workers from 2017/18	2.11		-	300	300	No	n/a	
Quality Audits	2.2.1		38	150	150	No	No	From January 2017
Commissioning - Placement Officer	9.7.3	1	10	40	40	No	No	From January 2017
Commissioning - Monitoring Officer	9.8.2	1	10	40	40	No	No	From January 2017
TOTAL PHASE THREE RESOURCES REQUESTED			7	141	795	795		
TOTAL RESOURCES REQUESTED			34	1,090	2,314	2,266		