Appendix One

RECRUITMENT AND RETENTION OF SOCIAL WORK STAFF	£	Recruitment & Retention payments to Social Workers				Other Recruitment and retention payments		
		Golden Hello	Annual Retention Payments	Market Premium	Finders Fee	Permanent Placement Fees	Social Work course Fees	Overseas recruitment project
Funding agreed by Executive 2nd February 2010	817,200							
Movement in 2010-11								
2010-11 full R&R package costs for year	-220,589	28,000	73,042	44,527	0	11,390	44,530	19,100
Balance available at 31st March 2011	**596,611**							
Movement in 2011-12								
2011-12 full R&R package costs for year	-179,767	15,000	83,687	44,798	0	13,360	13,860	9,063
2011-12 costs met by underspends within CYP department	179,767							
Balance available at 31st March 2012	**596,611**							
Movement in 2012-13								
2012-13 full R&R package costs for year	-178,069	20,048	126,367	31,654	0	0	0	0
2012-13 costs met by underspends within ECS department	178,069							
Balance available at 31st March 2013	**596,611**							
Movement in 2013-14								
2013-14 full R&R package costs for year	-180,473	23,750	47,062	109,037	625	0	0	0
2013-14 costs met by underspends within EC&HS department	180,473							

Balance available at 31st March 2014	**596,611**								
Movement in 2014-15									
2014-15 full R&R package costs for year	-275,700		46,854	132,620	68,150	0	28,076	0	0
2014-15 costs met by underspends within EC&HS department	275,700								
Balance available at 31st March 2015	**596,611**								
Movement in 2015-16									
2015-16 full R&R package costs for year	-326,410		22,140	195,022	74,925	0	34,323	0	0
2015-16 costs met by underspends within EC&HS department	326,410								
Balance available at 31st March 2016	**596,611**								
Movement in 2016-17									
2016-17 CSC R&R Payments	-236,688		18,750	172,071	37,706	0	8,160	0	0
Add transfer in from other existing reserves	495,419								
Balance available at 31st March 2017	**855,343**								
TOTAL EXPENDITURE			**174,542**	**829,871**	**410,796**	**625**	**95,309**	**58,390**	**28,163**