

Transformation Paper Item	£5m (Tranche 1) Drawdown Spend Plan	£6.49m (Tranche 2) Drawdown
CP Court Team	338,790	297,788
Assessment Team	435,870	352,468
Corporate Parenting Team	167,086	236,500
Fostering Team	242,324	206,771
Early Help Advanced Practitioners	30,629	79,064
Improvement Leads	102,660	74,340
IRO/CP Chairs	170,629	173,462
Signs of Safety	157,198	99,952
Auditors	634,073	523,083
Social Worker Academy	86,996	83,600
Service Managers	495,964	361,336
CiN Teams	790,811	0
Newly Qualified Social Workers	13,671	121,625
Managing Practitioners	191,494	198,736
Business Support	0	177,656
Social Work posts costed at Senior AP	0	98,333
Advanced Practitioners (Children Looked After)	0	351,607
Permanence Team	0	213,915
Clinical Psychologist	0	27,704
2 Additional Project Teams Equinox	915,169	719,062
Social Worker (SEND)	12,527	36,863
Data & Systems Analyst	80,103	209,897
Commissioning Lead	44,332	50,929
Two Additional Project Teams	89,674	792,821
Ofsted Investment (1m)	0	1,000,000
Total	5,000,000	6,487,511

Full 11.49m drawdown	Posts	FTE
636,578	1 X Team Manager 6 X advanced Practitioners	7
788,337	2 X Team Manager 6 X advanced Practitioners	8
403,586	6 X advanced Practitioners	6
449,095	1 X Panel Advisor 4 X Social workers	5
109,693	2 X Advanced Practitioners	2
177,000	1 X Improvements Lead	1
344,091	2 X Child Protection officers 2 X Independant review officers	4
257,150	2 X Sign of Safety Leads	2
1,157,156	9 X Auditors	9
170,596	1X Principle Social Worker 1 X Quality Assurance Manager 1 X Social Worker Academy Manager	3
857,300	6 X Service Managers 1 X Head of Fostering	7
790,811	Project Team finished September 22	0
135,297	15 X Newly Qualified social workers	15
390,230	4 X Managing Practitioners	4
177,656	15 X business support Officers	15
98,333	Uplifts of Social Workers to Senior Advanced Practitioners	0
351,607	8 X Advanced Practitioners	8
213,915	1 X Senior Practitioner 4 X Social workers	5
27,704	1 X Clinical Psychologist	1
1,634,231	2 X Team Managers 12 x Advanced Practitioners	14
49,390	1 X Social Worker	1
290,000	1 X Data Analyst 1 X System Analyst	2
95,261	1 X Commissioning Lead	1
882,495	2 X Team Managers 12 x Advanced Practitioners	14
1,000,000	1 X Corporate Parenting Director 1 X Head of service for care experience young people 1 X Care Leavers Service Manager 1 X Permenancy Champion 1 X Policies & Procedures resources 1 X Children Social work Manager 2 X Social Workers 1 X Advertising and Marketing resource 2 X Business Analysts 1 X Performance Analyst	12

11,487,511