

## Appendix 1 Grow Our Own – Cohort 3

The Grown Your Own Social Worker' Scheme (Cohort 1) was introduced in September 2017, and a further cohort in September 2018. The programme aims to invest in our workforce and develop our own qualified Social Workers. Other benefits include enhancing the quality of our services and reducing agency spend.

In line with previous programmes, the University offers the course at a reduced rate for a cohort of no less than 25. Phase three plans to commence from September 2019 based on a further 19 NCC employees (15 Childrens / 4 Adults) and 9 external partner placements (28 total placements).

Using previous assumptions, the maximum cost associated with the programme is £0.327m over 2 years. This assumes a cohort of 28 of which, the Council will be required to fund the course from the outset on behalf of the 19 NCC placements. External partners will be required to fund costs in full, in advance.

The Council contribution to course fees £0.024m. Adults budget will fund the cost of their delegates from underspends in other services. Contingency funding is requested as an 'invest to save' for delegates in the Children's team.

Recovery of the residual balance will be from employees, repaid to NCC via an interest free career development loan over a five-year period.

Management will need to monitor and manage any implications arising from any changes to individual circumstances over the course of the loan period.

Finance understands there is no additional funding required to backfill individuals enrolled on the course, however, should backfill be required, services would fund this cost directly.

The funding of the course and loan repayment is set out in the table below.

### 1. Programme Costs

Assumptions	Total
Cost of Social Worker Course per person	£27,000
Discounted Cost	£11,500
Class Size: <ul style="list-style-type: none"> <li>• Adults: 4</li> <li>• Children: 15 (max)</li> <li>• External Partners: 9</li> </ul>	28

Cost based on 28 Delegates	Total	Per Delegate
Council contribution to Course Fees (19 delegates)	£19,000	£1,000
Career Loan element (19 delegates)	£199,500	£10,500
External Partners Course Fees (9 delegates)	£103,500	£11,500
<b>Total cost of MMU provision</b>	<b>£322,000</b>	<b>£11,500</b>
Cost per year paid up front to MMU x2 years	£161,000 per year	n/a
NCC expected Income on loan (1.2% interest rate charge)	£4,997	n/a
EMSS Set Up Processing Costs – Payroll	£190	n/a
<b>TOTAL COSTS to be paid out</b>	<b>£327,187</b>	
<b>Total Investment costs to the Authority</b>	<b>£24,187</b>	

The programme requests contingency funding of £19,095 to fund NCC subsidy as an Invest-to-Save Childrens programme.

Adults will fund £5,092 from the service

The services will meet any costs associated with the backfill of Training Days if necessary.

## **2. Cost to Employees (recoup costs back to the City Council)**

Total individual Course Fee	£11,500
Less contribution from City Council	£1,000
Career Development Loan for Employee	£10,500
Loan repayments for 5 years	£175 per month
Payback £1,000 NCC contribution if leave within 3 years of becoming qualified or do not complete with good reason on a sliding scale (as per City Council policy)	
Benefit in kind Employers and Employee's Tax implications; Benefit is less than £10k annually	

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