

Children's Centre Service Revenue Implementation Costs

Service	Activity	2019/20 £	2020/21 £	Total £
HR	To support transition process. <ul style="list-style-type: none"> 1 fte HR Business Partner (Band B) 0.5fte HR Business Partner (Grade 5) 	28,579	39,511	68,090
Children & Families - Information and Systems	Development of Mosaic to enable case recording. <ul style="list-style-type: none"> 1fte Business Systems Analyst (Band C) 1fte System Co-ordinator (Band A) 1fte System Support Officer (Grade 5) 1fte Data Management Officer (Grade 4) Band C honorarium 5% 	43,382	114,827	158,209
Legal	To seek external advice from Browne Jacobson, regarding TUPE, TULCRA, pensions advice and exit arrangements.	20,575	9,775	30,350
Engineering time	To provide rerouting ICT cabling into properties.	15,800		15,800
Business Support Centre	Transfer staff to NCC, providing ID badges, Right to Work, DBS checks, BMS and Payroll.		34,259	34,259
	TOTAL	115,036	221,322	336,358