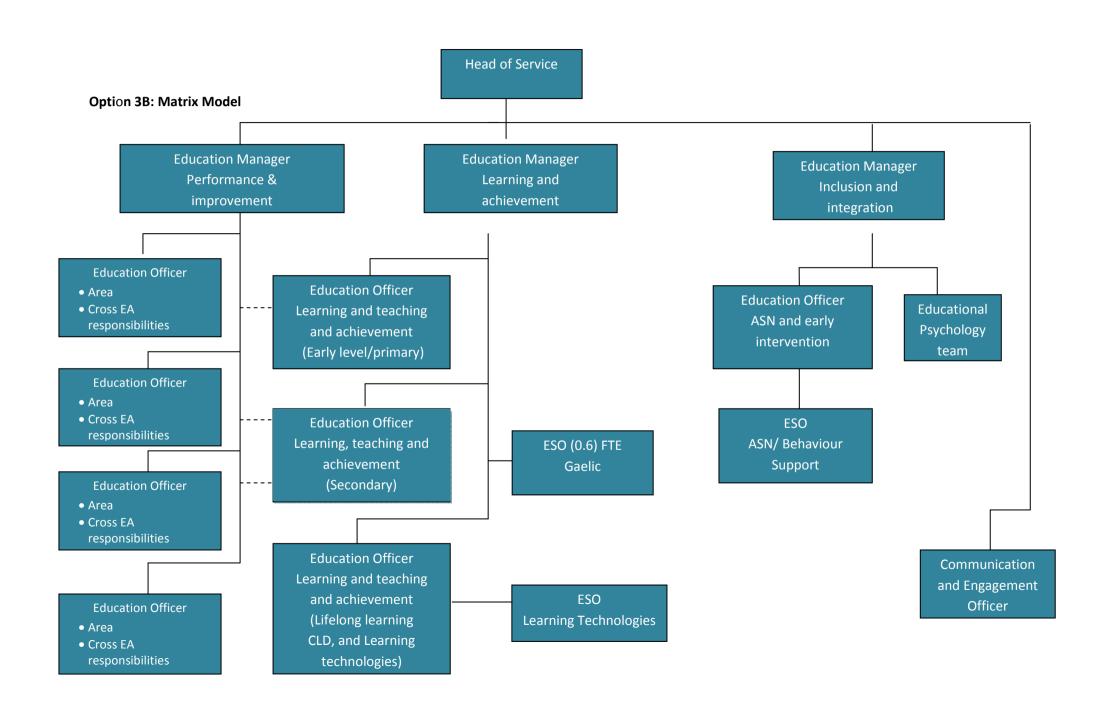
Appendix – Current central team structure

COMMUNITY AND CULTURE EDUCATION SERVICE CHILDREN AND FAMILIES HEAD OF SERVICE HEAD OF SERVICE HEAD OF SERVICE Quality Standards Manager QUALITY IMPROVEMENT QUALITY IMPROVEMENT MANAGER **Youth Services** MANAGERS 1 x Secondary (budget not shown on 7 x Quality Improvement Education education service template Officers 1 x Early Years Psychology Team 1 x Pupil Support/Primary 4 x Education Support Officers 1 x Music Services Coordinator



Financial Comparison

Model	Employee Cost of Model		Employee	
	(Inclusive of On Costs)	FTE	Cost Variance	FTE
				Variance
2010/11 levels	£1,465,166	22.00	£330,003	5.0 FTE
2011/12 levels	£1,274,065	19.00	£138,902	2.0 FTE
Model 1 – Existing	£1,135,163	17.00		
Model 2 – Geographic Model	£878,089	12.00	-£257,074	(5.0 FTE)
Model 3a – Matrix Structure	£946,130	13.00	-£189,033	(4.0 FTE)
Model 3b- Matrix Structure	£1,081,847	15.60	-£53,316	(1.4 FTE)
Model 4 - Sectoral Model	£1,029,126	14.00	-£106,037	(3.0 FTE)