

# FFC Pathfinder Costed Plan

## Guidance

1. This costed plan is designed to provide more detail on provisional costs from what was
2. Costs for key programme areas have been broken down by the reform strands.
3. In the workforce costs column, you might include additional family help or social work partners for additional services and/or workforce arising from the programme. One-off training costs should be included in the workforce costs column.
4. Family Network reform costs should account for between 20-25% of overall grant costs and Family Network support packages accounts for approximately 75% of overall Family Network costs (K24).
5. Overall grant costs should not exceed the upper limit of your grant band (Annex A).
6. On this tab (Tab 1: costed plan), please submit in column C workforce costs until March 2025 only.

	Workforce costs (please submit costs until March 2025 only)
<b>Primary change</b>	
<b>Family Help reform</b>	
Reforms to Family Help	£ 557,611.01
<b>Child Protection</b>	
Child Protection reform (excluding parental advocacy, to be included separately in row 18)	£ 129,547.25
Parental engagement and advocacy	
<b>Child protection total:</b>	£ 129,547.25
<b>Family Network reforms</b>	
Family Network reforms excluding family network support packages	£ 284,898.11
Family Network Support Packages (FNSP).	
<b>Family network total:</b>	£ 284,898.11
<b>Multi-Agency Safeguarding Arrangements</b>	
Education as a strategic partner and partner resource committed to pre-implementation planning and delivery'	
<b>Change management and transformation</b>	
Programme management and business support function	£ 422,218.00
Data and information sharing (including changes to Case Management Systems and reporting)	
<b>Leadership and Governance</b>	
Learning, development and training	







and/or workforce arising from the FFC Pathfinder programme.

reforms ie. parental advocacy. Partnership costs might include funding distributed from the local

**Family Network Reform costs. FNSPs should be itemised separately in row 24.** Row 24 should

submit costs for positions as if they would last a full calendar year.

Description of funding provided to partners	One off transformation costs	Description of one off transformation costs	Other costs
	£ -		
	£ 418,125		
	£ 418,125		£ -
			£ 86,601.00
	£ 301,000.00	Training and development	

	£ 301,000		£ 86,601.00
	£ 719,125.00		£ 86,601.00
	£ 719,125		£ 86,601


local authority to  
show that FNSP

Description of 'other' costs	Total grant costs
	£ 557,611.01
	£ 129,547.25
	£ 30,000.00
	£ 159,547.25
Family Network Reform costs 20-25% of overall grant costs	£ 284,898.11
Family Network Support Packages should be approximately 75% of overall Family Network costs	£ 418,125.00
	£ 703,023.11
	£ -
Equipment and mileage	£ 508,819.00
	£ -
	£ -
	£ 301,000.00





<b>Cost as a percentage of total bid</b>	
	25%
	6%
	1%
	7%
13%	
19%	
	32%
	0%
	23%
	0%
	0%
	13%

