

Appendix 3: Additional Resource Required to Support Delivery of ASCH Department's Savings Projects

Project Name	Resource Required	FTEs	Band/ Grade	Post Extension or Creation	Timescale	Cost 2016/17 (£,000)	Cost 2017/18 (£,000)	Total (£,000)	Source of funding	Original Committee Approval Details (where relevant)	Line Manager	Main Work Base	Known Resource Requirements 2018/19
Projects Approved at Feb 14 Budget													
Younger Adults and Older Adults Community Care Projects (Double to Single Element)	OT Countywide Project Manager	1.00	D	Extension	Additional 12 months, from April 16 to March 17	54,709	0	54,709	Departmental reserves	30 Mar 15 ASCH Committee	Group Manager, Safeguarding Adults	Mercury House	
	Occupational Therapist (0.5 FTE in each of 7 Districts)	3.50	B	Extension	Additional 6 months, from September / October 16 to February / March 17	78,544	0	78,544	Netted off savings achieved from the single handed care	30 Mar 15 ASCH Committee	Various OT Team Managers	Various	
Sub Total						133,253	0	133,253					
Projects Approved at Feb 15 Budget													
Development of Extra Care Housing & Promotion of Independent Living in Place of the Current Provision of 6 Care and Support Centres	Strategic Development Manager	1.00	E	Extension	Additional 12 months, from April 17 to Mar 18	0	60,866	60,866	Departmental reserves.	30 Mar 15 ASCH Committee	Group Manager, Strategic Commissioning	County Hall	
	Social Worker	1.00	B	Extension		0	44,882	44,882			Team Manager- Bassetlaw & Newark Intermediate Care Services	Sherwood Energy Village	
	Community Care Officer	1.00	5	Extension		0	32,218	32,218			Team Manager - Ashfield Older Persons Team	Lawn View House	
Reducing the Average Cost of Younger Adults' Residential Placements	Community Care Officer	1.00	5	Extension	Additional 6 months, from April 17 to Sept 17	0	16,109	16,109	Departmental reserves.	30 Mar 15 ASCH Committee	To be determined	To be determined	
	Social Worker	1.00	B	Creation	24 months from date of appointment	44,882	44,882	89,764	Departmental reserves.	2 Nov 15 ASCH Committee			Additional 6 months, at a cost of £22,441
Sub Total						44,882	198,957	243,839					
Projects Approved at Feb 16 Budget - Temporary Post Requirements													
Finance support across all new savings projects	Finance Business Partners	2.00	C	Extension	Additional 24 months, from Apr 16 to Mar 18	102,036	102,036	204,072	Departmental reserves.	30 Mar 15 ASCH Committee	Senior Finance Business Partner, ASCH&PP	County Hall	
Promoting Independent Travel	Community Care Officer	4.00	5	Creation	18 months from date of appointment	64,436	128,872	193,308	Departmental reserves.		Team Managers, Countywide Reviewing Teams	Lawn View House, Prospect House and Thoresby House	
Further expansion of Assistive Technology to promote independence	AT Project Manager	1.00	D	Extension	Additional 12 months, from April 17 to March 18	0	54,709	54,709	Departmental reserves.	12 May 14 ASCH Committee	Group Manager, Strategic Commissioning	Lawn View House	
	AT Project Assistant	1.00	4	Extension	Additional 12 months, from April 17 to March 18	0	27,329	27,329	Departmental reserves.		AT Project Manager	Lawn View House	
Promoting independence in supported living and outreach services	Commissioning Officer or Senior Practitioner	1.00	C	Creation	20 months from date of appointment	42,515	42,515	85,030	Departmental reserves.		To be determined	To be determined	
	Social Worker	1.00	B	Creation		37,402	37,402	74,803					
	Community Care Officer	1.00	5	Creation		26,848	26,848	53,697					
Improving Collection of Continuing Health Care Funding	Admin / Finance Officer	0.50	4	Creation	Two years from date of appointment	13,665	13,665	27,329	Departmental reserves.		Senior Finance Business Partner, ASCH&PP	County Hall	
	Accountant	0.50	C	Creation		25,509	25,509	51,018			Commissioning Manager - Joint Commissioning - Older Adults	County Hall	
	Senior Practitioner	0.50	C	Creation		25,509	25,509	51,018					
Direct Payments	Commissioning Officer	1.50	C	Creation	Two years from date of appointment	76,527	76,527	153,054	Departmental reserves.		Commissioning Manager - Joint Commissioning - Older Adults	County Hall	
	Data Technician	1.00	4	Creation		27,329	27,329	54,658					
	Finance Officer	2.00	4	Extension	Additional 24 months, from April 16 to March 18	54,658	54,658	109,316			Team Leader - Community Assessment Team	Trent Bridge House	
Alternatives to residential care for younger adults	Community Care Officer	3.00	5	Extension	Additional 6 months, from October 17 to March 18	0	48,327	48,327	Departmental reserves	12 May 14 ASCH Committee	Team Manager - Younger Adults Project Team - County Wide	Sir John Robinson Way	Additional 12 months at cost of £96,654
	Occupational Therapist	0.50	B	Extension		0	11,221	11,221					Additional 12 months at cost of £22,441
Sub Total						496,434	702,456	1,198,889					
Total Temporary Cost						674,568	901,413	1,575,981					

Projects Approved at Feb 16 Budget - Permanent Post Requirements										
Project Name	Resource Required	FTEs	Band/ Grade	Post Extension or Creation	Timescale	Annual Cost (£)	Source of funding	Original Committee Approval Details (where relevant)	Line Manager	Main Work Base
Investment in Shared Lives	Senior Coordinator	1.00	A	Creation	Permanent, from date of appointment	39,081	£42,061 pa from savings against the Younger Adults Community Care budget. £10,000 pa from Shared Lives general budget. £10,119 pa from Shared		Team Manager, Shared Lives Scheme	Sir John Robinson Way
	Business Support Officer	1.00	3	Creation		23,099			Team Manager, Shared Lives Scheme	Sir John Robinson Way
Total Permanent Cost						62,180				