

APPENDIX III - Post Extensions, Creations or Amendments

Additional Temporary Staffing Requirement to Support Delivery of ASCH&PP 2014/15 to 2016/17 Savings Programme

Delivery Groupings	Resource Required	Post Title	FTEs	Band/ Grade	Post Extension, Creation or Amendment	Timescale	Cost 2014/15 £	Cost 2015/16 £	Cost 2016/17 £	Total £	Source of funding
Younger Adults Community Care & Residential Care	New Lifestyles Team Additional Temporary Resource	Advanced Social Work Practitioner	0.50	C	Extension	From October 2014 to March 2015	12,062	0	0	12,062	To be funded through existing vacancies.
		Advanced Social Work Practitioner	0.50	C	Creation		12,062	0	0	12,062	
	Younger Adults Temporary Reviewing Team	Senior Practioner	1.00	C	Extension	From October 2014 to March 2015	24,125	0	0	24,125	To be funded through existing vacancies.
		Community Care Officer	4.00	5	Extension		96,502	0	0	96,502	
	Younger Adults Temporary Transformation Team	Community Care Officer	1.00	5	Creation	2 years from Apr 2015 to Mar 2017 (NB: second year funding subject to approval of business case).	0	30,530	30,530	61,060	To be funded by Strategic Development Funding. Approved at 12.05.14 ASCH Committee report. However, report incorrectly referenced creation of 4 not 5 CCOs. The cost of the additional CCO is already covered by the £250k pa approved for the Temporary YA Transformation Team from Strategic Development funding. Therefore, there will be no additional cost to the Authority.
	Care, Support and Enablement Contract Support	Quality Monitoring Officer	1.00	A	Amendment (to convert a Grade 5 post to a Band A post)	2 years from date of appointment.	1,618	6,470	4,853	12,940	Funding for the Grade 5 post approved at 08.09.14 ASCH Committee. Additional cost to make the post up to a Band A to be funded from Care Support and Enablement savings.
TOTAL TEMPORARY PROJECT RESOURCE							146,369	37,000	35,383	218,751	

Additional Permanent Staffing Requirement to Support Delivery of the new Younger Adults Staffing Structure

Service Area	Resource Required	Post Title	FTEs	Band/ Grade	Post Extension, Creation or Amendment	Timescale	Annual Cost £				Source of funding
Mental Health - South	Advanced Social Work Practitioner	ASWP	0.50	C	Creation	From 1st November 2014	24,125				Cost £14/15 to be covered by existing vacancies. Thereafter, the post will part of the permanent Younger Adults Staffing Structure and will be covered by its staffing budget.
TOTAL PERMANENT YA STAFFING RESOURCE							24,125				