

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

Delivery Groupings	Combined Savings '£000	Resource Required	Post Title	FTEs	Band/ Grade	Post Extension or Creation	Timescale	Cost 2014/15 £	Cost 2015/16 £	Cost 2016/17 £	Source of funding		
ASCH&PP													
Transformational / Lean	2,227	Elective Surgery Project Manager	Project Manager	1.00	D	Creation	1 year from date of appointment	48,251	0	0	Health (Winters Fund)		
Direct Services	2,180	Programme Manager	Strategic Review Manager	0.95	E	Extension	2 years from Apr 2015 to Mar 2017	0	54,657	54,657	Yr 1 funded by Departmental Reserves (approved at 31.03.14 ASCH Committee). Yrs 2 & 3 to be funded by Strategic Development Fund		
Younger Adults Community Care & Residential Care	5,867	Temporary Reviewing Team	Community Care Officer	4.00	5	Extension	6 months from Apr 2014 to Sept 2014	61,988	0	0	Strategic Development Fund		
			Senior Practitioner	1.00	C	Extension		22,381	0	0	Strategic Development Fund		
		Temporary Transformation Team	Senior Practitioner	1.00	C	Extension	2 years from Oct 2014 to Sept 2016 (NB: extension from Apr 2015 subject to approval of business case)	125,000	250,000	125,000	Yr 1 funded by Strategic Development Fund. Yrs 2 & 3 to be funded by Strategic Development Fund, subject to approval of business case for extension.		
			Occupational Therapist	1.00	B	Extension							
			Community Care Officer	4.00	5	Extension							
			Dual Sensory Impairment Officer	1.00	3	Extension							
		Older Adults Community Care & Residential Care	6,631	Central Reviewing Team	Team Manager	2.00	D	Extension	2 years from Apr 2014 to Mar 2016 (extension from Apr 2015 subject to approval of business case)	101,719	101,719	0	Yr 1 funded by Strategic Development Fund. Yr 2 to be funded by Strategic Development Fund, subject to approval of business case for extension.
Reviewing Officer	20.30				5	Extension	603,052	603,052		0			
Brokers	2.00				5	Creation	55,599	55,599		0			
Business Support Officers	2.00				3	Creation (or from existing resource)	NB: the make-up of the ratio between the broker/reviewing officer roles may change as vacancies become available	41,410	41,410	0			
Running Costs (inc travel)	N/A				N/A	N/A		48,220	48,220	0			
Programme Manager	Strategic Development Manager				1.00	E	Extension	1 year from Apr 2015 to Mar 2016	0	57,533	0	Yr 1 funded by Departmental Reserves (approved at 31.03.14 ASCH Committee). Yr 2 to be funded by Strategic Development Fund	
Market Management	5,372			No additional resource requirements currently identified									
Commissioning	6,005			Supporting People Programme Commissioning Support	Commissioning Manager	0.50	E	Creation	3 years, from date of appointment until March 2017	29,044	29,044	29,044	Departmental Reserves
		Commissioning Officer	0.50		C	Creation	24,203	24,203		24,203	Departmental Reserves		
Access & Public Protection	3,803	No additional resource requirements currently identified											
Non-Projects	4,035	No additional resource requirements currently identified											
Horizontal Resource	-	Assistive Technology	AT Project Manager	1.00	D	Extension	2 years from Apr 2015 to Mar 2017	0	51,235.00	51,235.00	£39k pa funded from Strategic Development Funding. £37,911 pa to be funded from Supporting People budget.		
			AT Project Assistant	1.00	4	Extension		0	25,676.00	25,676.00			
TOTAL ASCHPP	36,120							1,160,867	1,342,348	309,815			