

APPENDIX I - Additional Temporary and Permanent Staffing Requirements and Revenue Expenditure to Support Delivery of ASCH&PP 2015/16 to 2017/18 Savings Programme, Business as Usual Activity and Additional Temporary Care Act Requirements

Existing Projects	Resource Required	FTEs	Band/Grade	Post Extension or Creation	Timescale	Cost 2015/16 (£,000)	Cost 2016/17 (£,000)	Cost 2017/18 (£,000)	Total (£,000)	Source of funding
Trading Standards	Project Manager	1.00	D	Amendment	Three years from date of appointment	53	53	53	158	Post approved at 06.01.15 Community Safety Committee meeting. Initial source of funding identified as departmental budgetary provision. Instead, post to be funded from departmental reserve.
Younger Adults and Older Adults Community Care Projects (Double to Single Element)	Occupational Therapist (0.5 FTE in each of 7 Districts)	3.50	B	Creation	One year from date of appointment	151	0	0	151	Additional savings achieved from the Double to Single Approach
Totals						204	53	53	310	
New Projects	Resource Required	FTEs	Band/Grade	Post Extension or Creation	Timescale	Cost 2015/16 (£,000)	Cost 2016/17 (£,000)	Cost 2017/18 (£,000)	Total (£,000)	Source of funding
Gain Alternative Paid Employment for Remaining Sherwood Industries Staff	iWork Officer	1.00	5	Creation	Two years from date of appointment	36	36	0	72	Departmental reserves.
Development of a Single Integrated Meals Production and Delivery Service	Revenue Investment	N/A	N/A	N/A	Two years from April 2015	140	54	0	194	Departmental reserves.
Review of Intermediate Care Services	Project Manager	1.00	D	Extension	Existing post already funded up until March 15. Extension required until end March 16.	53	0	0	53	Cost of post for 14/15 is already covered by Departmental Reserves. Post extension over 15/16 to also be funded by Departmental Reserve.
Expansion of Community Based Care and Support Options	Community Care Officer	2.00	5	Creation	Two years from date of appointment	62	62	0	124	Departmental reserves.
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	April 16 to March 17	0	59	0	59	Post currently funded from Departmental Reserve (14/15) and Strategic Development Funding (15/16) and is supporting the existing Reablement and Intermediate Care projects. Post extension over 15/16 to also be funded by Departmental Reserve.
	Social Worker	1.00	B	Creation	Two years from date of appointment	43	43	0	87	Departmental reserves.
	Community Care Officer	1.00	5	Creation	Two years from date of appointment	31	31	0	62	Departmental reserves.
Promoting Independence Through the use of Assistive Technology	AT Assistant	1.00	4	Creation	Three years from date of appointment	26	26	26	79	Departmental reserves.
Direct Payments	ACFS Officer	1.00	5	Creation	One year from date of appointment	31	0	0	31	Departmental reserves.
	Community Care Officer	3.00	5	Creation	One year from date of appointment	93	0	0	93	Departmental reserves.
Older Adult Care Home Fees	Commissioning Officer/Market Development Officer	1.00	C	Creation	One year from date of appointment	49	0	0	49	Departmental reserves.
	Finance Business Partner / Data Analyst	0.50	C	Creation	One year from date of appointment	25	0	0	25	Departmental reserves.

Existing Projects	Resource Required	FTEs	Band/Grade	Post Extension or Creation	Timescale	Cost 2015/16 (£,000)	Cost 2016/17 (£,000)	Cost 2017/18 (£,000)	Total (£,000)	Source of funding
Reducing the Average Cost of Younger Adults' Residential Placements	Commissioning Officer	1.00	C	Creation	Three years from date of appointment	49	49	49	148	Departmental reserves. NB: a financial contribution of 50% towards project implementation costs has been requested from Health partners. If approved, this will reduce the cost to the authority pa to £77,500.
	Occupational Therapist	1.00	B	Creation		43	43	43	130	
	Community Care Officer	2.00	5	Creation		62	62	62	187	
	Finance Business Partner	0.50	C	Creation	One year from date of appointment	25	0	0	25	Departmental reserves.
Financial Support Across All New Savings Projects	Finance Business Partner	2.00	C	Creation	One year from date of appointment	98	0	0	98	Departmental reserves.
Totals						868	466	181	1,515	
Temporary Business as Usual Activity	Resource Required	FTEs	Band/Grade	Post Extension or Creation	Timescale	Cost 2015/16 (£,000)	Cost 2016/17 (£,000)	Cost 2017/18 (£,000)	Total (£,000)	Source of funding
Occupational Therapy Support in the Adult Access Service	OT Countywide Project Manager	1.00	D	Extension	April 15 to March 16	53	0	0	53	Post currently funded from Intake Team's staffing budget. Post extension over 15/16 to be funded by Departmental Reserves.
Totals						53	0	0	53	
Additional Care Act Requirements	Resource Required	FTEs	Band/Grade	Post Extension or Creation	Timescale	Cost 2015/16 (£,000)	Cost 2016/17 (£,000)	Cost 2017/18 (£,000)	Total (£,000)	Source of funding
Support to Carers of seldom heard groups and other partners	Commissioning Officer	1.00	C	Creation	One year from date of appointment	49	0	0	49	Departmental reserves.
Totals						49	0	0	49	
TOTAL ASCHPP Temporary Resource Requirements						1,174	519	234	1,927	