

Appendix 1

Service	2023/24 Base Budget		Proposed Structure		Variance between Proposed Structure and base budget	
	Budget £000's	FTE	Budget £000's	FTE	Budget £000's	FTE
SENIOR MANAGEMENT TEAM	667,059	10.00	1,019,751	15.00	352,692	5.00
PRACTICE QA	61,103	1.00	319,591	5.00	258,488	4.00
LOCALITY 1 EARLY HELP	480,194	11.95	551,360	13.00	71,166	1.05
LOCALITY 1 LONG TERM	746,275	17.60	1,107,422	25.00	361,147	7.40
LOCALITY 2 EARLY HELP	444,546	10.59	426,611	9.86	-17,935	-0.73
LOCALITY 2 LONG TERM	651,747	15.00	731,924	17.00	80,177	2.00
LOCALITY 3 EARLY HELP	478,551	11.10	505,767	11.61	27,216	0.51
LOCALITY 3 LONG TERM	409,926	9.60	688,955	16.00	279,029	6.40
OCCUPATIONAL THERAPY TEAM	1,341,672	30.94	1,897,053	40.44	555,381	9.50
ADMIN HUB	122,676	6.00	245,466	9.00	122,790	3.00
SAFEGUARDING HUB1	108,567	2.40	361,219	7.60	252,652	5.20
SAFEGUARDING HUB2	58,592	1.00	233,616	5.00	175,024	4.00
SAFEGUARDING HUB3	200,791	4.61	316,953	7.50	116,162	2.89
SAFEGUARDING	59,794	0.92	241,994	4.00	182,200	3.08
ASSESSMENT & SUPPORT TEAM	95,142	2.50	98,025	2.50	2,883	0.00
COMMUNITY SUPPORT MENTAL HEALTH OUTREACH TEAM	520,021	15.30	302,281	8.30	-217,740	-7.00
IDT	798,116	19.00	866,626	19.00	68,510	0.00
APPROVED MENTAL HEALTH PROFESSIONAL & DoLS	455,696	9.61	871,375	17.60	415,679	7.99
TRANSITIONS AND REVIEW TEAM	855,966	17.40	1,125,203	22.81	269,237	5.41
SHORT BREAKS AND SUPPORTED LIVING	819,731	24.49	821,660	24.40	1,929	-0.09
FINANCIAL ASSESSMENT TEAM	206,761	6.00	194,773	5.00	-11,988	-1.00
BROKERAGE TEAM	319,797	9.00	527,097	14.00	207,300	5.00
QUALITY AND ASSURANCE	137,248	4.00	235,558	7.00	98,310	3.00
FINANCE OPERATIONS	275,092	9.00	393,553	12.00	118,461	3.00
SELF DIRECTED SUPPORT	496,797	13.20	597,223	15.60	100,426	2.40
SHARED LIVES	242,295	5.03	390,895	8.03	148,600	3.00
CLIENT FINANCIAL AFFAIRS	288,994	8.87	346,647	10.81	57,653	1.94
SOCIAL CARE SYSTEMS	409,660	10.68	489,951	11.00	80,291	0.32
SUB TOTAL	11,752,809	286.79	15,908,549	364.06	4,155,740	77.27
Less:						
VACANCIES not attached to above teams	169,537	4.08	0	0.00	-169,537	-4.08
TOTAL REALIGNMENT OF ADULT SOCIAL CARE	11,922,346	290.87	15,908,549	364.06	3,986,203	73.19
HR & FINANCE SUPPORT			217,884			
			16,126,432			
Income			995,398			
			15,131,034		3,208,688	
Assuming 5% vacancy rate			795,427			
TOTAL INVESTMENT					2,413,261	

ADDITIONAL FUNDING REQUIRED - HR & FINANCE SUPPORT

Recruitment and Retention Officer @R3	32,398
Finance post @R7	61,828
Performance post @R7	61,828
HR post @R7	61,828
	<u>217,884</u>