

Appendix One:

Project Manager	£24,713	FTE 0.5 Project Manager - £24,713 per annum (£2059 per month)
Project Support Team	£171,661	FTE 1.0 Short Breaks Senior Coordinator - £49,426 (£4118 per month), FTE 1.0 Short Breaks Service Advisor - £24,405 (£2033 per month), 3 FTE Short break link worker posts (these will be separate for bid use) - £97,830 (£8152 per month)
Project Team Expenses	£10,000	Assumption based on average travel and activity costs
Commissioning	£99,000	To upskill and promote market development via a complaint quotation process, to award grant funding.
Commissioning new groups	£375,000	Full years funding for 15 groups (to deliver 2540 short breaks sessions)
Training and support	£69,692	EP training for short break providers on SEND awareness, autism, trauma, learning difficulties etc - £19,720 (Education Psychologists - £232 per session 4 sessions to 15 providers (60 in total) plus one solution circle to each provider and £6000 management, resources and supervision), Training to support those with complex needs £23,722 (CCYPS training team - 0.5 FTE of Band 6 post for 1 year. Full training, development of online resources and evaluation), Sensory OT training £6000 (NCC - 2 sessions per provider (30 in total), Basic training - manual handling and paediatric first aid - £11,250 (NCC - £750 per group), EDI training £1500 (NCC), Food hygiene where applicable £1500 (NCC)
Co-production	£5,200	Rainbows - parent and carers forum and IAS - £4000 (£20 per hour, five hours per day, 40 days), Young reviewers - £1200
Marketing and comms	£33,515	Staff expenditure - £23,515 (NCC), materials - £10,000 (NCC)
Online application	£10,000	Solution for short breaks
Evaluation	£6,000	
Contingency	£75,000	Contingency based on 10% of total project cost that will be used to absorb any inflation in costs and mitigate against any risks

This grant funding is for a one year pilot programme, from April 2023 to April 2024, all posts highlighted above, are temporary for this 1-year period, unless more funding is available from the DfE further to this application.