

## Financial Observations – Additional Posts to Trial Front Loading Assessments

The cost of these proposals is detailed in **Table 1** below.

<b>TABLE 1 - COST OF ADDITIONAL POSTS</b>				
<b>Post</b>	<b>No. of Posts</b>	<b>Duration</b>	<b>Grade</b>	<b>2015/16 Cost £</b>
CCO - Hospital Team	2	5.5 months	F	27,160
CCO - Rapid Response	1	5.5 months	F	13,580
CCO - Assessment Team	3	5.5 months	F	40,740
CCO - Unplanned Review Team	2	5.5 months	F	27,160
CCO - Occupational Therapy	2	5.5 months	F	27,160
CCO - Mental Health South	1	5.5 months	F	13,580
Travel and Non Pay Costs				2,420
<b>Total</b>	<b>11</b>			<b>151,800</b>

The cost above represents the maximum funding requirement and assumes that staff recruited to these fixed term contracts will subscribe to the local authority pension scheme.

The funding to support this decision will be met from the Adult Social Care Re-investment Funding.

Analysis of this trial should be undertaken to understand and evidence the impact of this early intervention approach on meeting the increased demand for services. Whilst the implications of this decision on the adult social care external purchasing budgets cannot be quantified at this stage, the analysis will support longer term service and budget modelling.

These additional roles will be recruited on a secondment / fixed term basis and management should be aware of the implications should post holders attain employment rights. Any costs arising from this will be met from within the Adult Social Care budget provision included in the Council's Medium Term Financial Plan (MTFP).

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