

Service Finding Restructure

Team	Total	Assess and		Brokerage	East	Finance,	Integrated	Integrated	Learning	OP	Physical/	West	Winkfield
		Adaptations	Pers			Assess and							
		£	£	£	£	£	£	£	£	£	£	£	£
Proposed Structure	£6,679,187	£1,862,446	£179,327	£0	£640,317	£544,405	£460,742	£871,881	£158,265	£318,810	£668,424	£376,057	£598,514
Budget	£6,150,384	£2,016,684	£177,900	£22,300	£686,100	£552,700	£390,700	£540,600	£141,600	£320,900	£597,800	£425,400	£277,700
Budget (Shortfall)/ Surplus	£-528,803	£154,238	£-1,427	£22,300	£45,783	£8,295	£-70,042	£-331,281	£-16,665	£2,090	£-70,624	£49,343	£-320,814
SP Funding Not Yet in SAP	£220,000												£220,000
Revised Budget (Shortfall)/ Surplus	£-308,803	£154,238	£-1,427	£22,300	£45,783	£8,295	£-70,042	£-331,281	£-16,665	£2,090	£-70,624	£49,343	£-100,814
Other available Budgets													
OP ASS & Care	£4,900												
NRPF	£63,500												
Rapid Response	£171,000												
Funding from NHS	£69,403												
Overall Budget (Shortfall)/ Surplus	£0												

Assumptions:

- 1) All posts have been costed based on post hrs in pension scheme
- 2) Vacant posts have been costed at midpoint in pension scheme
- 3) Assumes no inflationary increase
- 4) Adjustments have been made for natural progression within spinal points for 11/12
- 5) All HESP savings are reflected in budget
- 6) Any VR over and above HESP is assumed as still being left in the 11/12 SAP budget
- 7) Posts from LD Combined team have been costed at maximum SP.
- 8) Funding from NHS for re-ablement service of £69k has been factored in above costing
- 9) SP Funding has been assumed at 10/11 level and doesn't include the £100k reduction proposed for 11/12
- 10) Additional costs included in the above for Winkfield are PA & Tutors £88k and Community Development Officers £87k

Financial Comments:

The proposed structure will be funded as follows:

	£ m
Proposed Structure cost	6.679
SAP Budgets	6.610
Funding from NHS	0.069
Budget Shortfall/ Surplus	0.000

The proposed structure will be fully funded.

There is SP funding of £220k within SAP budgets and if this funding decreases the new structure will have to reduce to stay within budget.