

INTERMEDIATE TIER BUSINESS CASE APPENDICES

Appendix 1 - List of current intermediate tier services

Service name	Step up / down	Service Description	Annual cost	Activity 15/16	Staffing
<i>Adult Community Therapy Team (ACTT)</i>	Step up and down	Short-term community therapy intervention (OT & Physio)	£722,010	8415 ftf contacts 301 telephone contacts 3264 referrals	11.26 WTE (SFT)
<i>Assessment & recovery Beds (19 Newlands & 9 Meadway)</i>	Step down	Community beds for recovery & assessments regarding longer term care needs	£607,820 + £ 18,200 GP cover + £40,000 consultant	Weekly ward rounds 120 admissions Newlands, LOS 46days	Newlands: CHC nurse and social worker (CHC)
<i>Bluebell Ward (The Meadows)</i>	Step down	Continuing health care and end of life care	£2,098,750 (£230 per day per bed / staffing: £ 681,963)	9,125 bed days	30.64 WTE (SFT)
<i>Community Assertive In Reach (CAIR-ID)</i>	Step up (A&E, MAU 1&2, SSOP)	Facilitating hospital discharge up to 72hrs after discharge	£1,300,000 • £634,000 (CCG 6 months)	5231 ftf contacts 33 telephone contacts 2428 referrals	21.94 WTE (SFT)
<i>Community beds in residential care homes</i>	Step down / step up	Spot purchases to support recovery and carer breakdown (SMBC)	£568,000 (based on £142k Q1 2014-15)	Estimate: 400 placements spot purchased	Some ACTT and IC input
<i>Equipment & Adaptations Services</i>	Step down / up	Equipment, home adaptations, moving & handling for independent living	£632,000 (CCG and SMBC)		
<i>GP cover to intermediate tier beds</i>	Step down and up	Medical support to patients in Intermediate tier	£368,040 (included in IC GP costs below (£182,700))	Variation of daily and weekly ward rounds	
<i>Community Rehabilitation Workers</i>	100% step down	Supporting patients with transfer from bed based to home based intermediate care	£479,000		18.5 WTE (SFT)

<i>Intermediate Care – bed based</i> (Marbury & Berrycroft)	95% step down / 5% step up	Intensive rehabilitation in high dependency 24/7 care facility	S75 budget: £ 5,985,000 38% of costs are home based 62% of costs are bed based	Step up home 74 admissions Step up bed 53 admissions Step down home 300 Step down bed 459 LOS step up 26 days LOS step down 32 days	49.35 WTE (SMBC & SFT)
<i>Intermediate Care – home based</i> (East & West teams)	95% step down / 5% step up	Clinically led therapeutic intervention & rehabilitation			
IV Therapy (Mastercall)	30% step down / 70% step up	IV antibiotics in the home – up to 3 times a day	£487,500	645 referrals; 530 accepted of which 377 GP referrals; 3781 visits; 3448 bed days saved (average of 7 per patient)	
NWAS Pathfinder (NWAS & Mastercall)	100% step up	Ambulance redirect to community provision	£351,000	2042 referrals; deflection rate 88%; average referral 5 a day	
<i>Rapid Response Assessments (in hours 9am-5pm and out of hours 4:30pm-8.30pm; weekends and BH 12:30-8.30pm)</i>	100% step up	Assessments in the community to prevent hospital admissions	£481,000 staffing in hours (195K nurses / 286K social work) £408,000 OOH (part of IC budget)	527 referrals in hours; 45% admitted to hub bed 789 referrals (13-14 OOH)	In hours: 4 district nurses and 8 social workers OOH: part of intermediate care staff
<i>20 Rapid Response hub beds</i> (4 localities)	Step up	Recovery beds where unsafe for patients to stay at home or carers breakdown	£ 479,000		Some ACTT / Intermediate care input
<i>Re-ablement / REACH</i> 7am-10pm 7d; limited night support	95% step down / 5% step up	Support after care to regain independence (incl. night cover)	£1,200,000	1184 episodes (1050 referrals), avg length 29 days	59.7 2 WTE including night support
<i>Saffron Ward – 23 beds</i> (The Meadows)	Step down	Community beds for intermediate mental health care	£862,000 (about £1000 per week per bed)	9125 bed days; average length of stay 29 days	25 WTE (Pennine Care)

A10	Rehabilitation ward	Hospital ward	Staff: £673,187	31.71 WTE (SFT)
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Location	Number of beds	Day rate	Spend 14/15
Saffron	15 beds 5 winter pressure (12 months) 1 winter pressure bed (6 months) 15/16: 23 beds £1000 per week per bed	£131 £72 £46 £142	£720,000 £132,000 £10,000 £1,196,000
Assessment beds	10 Newlands – CHC step down assessment and recovery 9 Newlands – SMBC step down discharge assessment 9 Meadway – SMBC step down discharge assessment	£85 £85 £65	£ 310,000 £ 278,460 £ 191,360
Rapid Response Locality beds	5 Hillbrook Grange 5 Richard House 5 Appleton Manor 5 Hilltop Hall	£65 £65 £65 £65	£479,000
Intermediate Care intensive rehabilitation	10 Berrycroft (contract ends 31.10.2016) 40 Marbury (5 spot purchase winter pressure beds)	£72 £72 £72	£1,434,000
Spot purchase	Ad hoc purchase of 400 placements across 62 care homes (14-15)	variable	£568,000
Generalist palliative care	25 beds Bluebell	£230	£2,051,913
Hospital rehabilitation	25 beds A10		£1,500,000
TOTAL:	171 intermediate tier beds (+ spot purchases from care homes) at a cost of:		<u>£8,008,733 (est)</u>

Facility	Beds	GP Practice	Sessions	Cost pa	Contractual Status
Newlands	19	Heaton Moor	1 x weekly visit + ad hoc consultations	£ 18,200	Annual review 31 March 3 month notice required
Marbury	26	Heaton Norris	5 weekly sessions (incl MDT + 2 ward rounds)	£ 91,000	Contract till Oct 2016 3 month notice required
Marbury & Berrycroft	14 + 10	Brinnington		£ 91,000	
Hilltop (RR)	5	Eastholme	Weekly ward round, assessment, visit + phone consultations + discharge letters	£ 37,440	Contract till Oct 2016
Richard House (RR)	5	Vernon Park			
Hillbrook (RR)	5	Village Surgery			
Appleton (RR)	5	Brinnington			
Saffron Ward	23	Marple Cottage	Daily patient review Weekly MDT ward round	£ 46,800	Pennine Care contract
Meadway	9	Village Surgery	2 x 3hr sessions + phone consultations + 2 weekly visits	£ 41,600	SMBC contract
Newlands	19	FT consultants	consultant cover	£ 40,000	CHC – CCG contract
Bluebell ward	25	Marple Cottage	GP cover	£ 20,000	FT
		FT consultants	consultant cover 2 sessions a week		FT
Total medical cover	£ 368,040				

	Budget 15-16	ftf contacts
Primary Care Physiotherapy	£977,009	20,742
Transport		
Age UK home after hospital		
TPA / WIN		

Appendix 2 - Summary of outcomes from stakeholder engagement

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> ▪ Excellent intermediate tier services available ▪ Variety of services and bed based facilities available ▪ Passionate and skilled staff working in intermediate tier services ▪ Willingness and flexibility to innovate and pilot new initiatives ▪ Positive feedback from service users, carers and professionals about quality of delivered services ▪ Tested systems in place for integrated working between health and social care ▪ Better outcomes for intermediate care service users than national benchmark ▪ Underutilisation of certain staff groups, i.e. assistant practitioners 	<ul style="list-style-type: none"> ▪ Focus on community / neighbourhood out of hospital care ▪ Great emphasis on partnership working between health and social care professionals ▪ Positive benchmark outcomes regarding results of intermediate care interventions ▪ Opportunity to further integrate and make optimal use of resources ▪ Intermediate tier function acknowledged as bridge between community and hospital ▪ Opportunities for workforce development and investing in better skill mix / career paths within intermediate tier ▪ Resources within intermediate tier and in the wider economy that allows shift between bed to home and from hospital to community
WEAKNESSES	LIMITATIONS
<ul style="list-style-type: none"> ▪ Lack of mental health capacity within the current Intermediate tier offer ▪ Limited capacity in overnight support at home ▪ Some services running on under-capacity (i.e. NNAS pathfinder, IV therapy) and other services receiving a higher demand than being able to act upon (i.e. Reach). ▪ No fast access to diagnostics to facilitate step up community care at the person's place of residence ▪ Unclear & multiple access routes to a variety of services and duplication in assessments between intermediate tier services ▪ Reablement and intermediate care capacity is predominantly used for step down ▪ Limited use of third sector ▪ Myth of 6 week time limit ▪ Delays in receiving actual patient information & medication at point of hospital discharge 	<ul style="list-style-type: none"> ▪ Financial climate, need for cost savings ▪ SFT currently admits 37% more patients than national average ▪ Delayed transfers of care ▪ Increased demand through older population ▪ High pressure on facilitating hospital discharges ▪ Lack of capacity of home care packages – need for high intensive packages (combined mental and physical health) to facilitate discharge from intermediate tier ▪ Lack of intermediate tier capacity in care homes with nursing in Stockport ▪ No clear frailty pathway and no integrated falls service which contribute to readmissions of certain patient cohorts

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| <ul style="list-style-type: none"> ▪ IT: not all staff have access to same IT record and planning systems; not all staff have access to mobile devices; no central bed-management system ▪ Various small service contracts on non-recurrent funding basis for services ▪ Fragmented commissioning of GP cover for the community beds ▪ No clear integrated outcomes & performance framework | |
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Appendix 3 – Workforce & Bed Analysis (Summary)

Current workforce baseline 2016/17							
Service	Base Budget FTE	BCF FTE	FTE Total 16/17	Base Staffing (£)	BCF (£)	Revised Staffing (£)	Comments
Intermediate Tier	149.25	21.00	170.25	5,618,664	730,504	6,349,168	
Intermediate Tier beds						6,560,489	
Total 2016/17	149.25	21.00	170.25	5,618,664	730,504	12,909,657	
Exclude Non Recurrent BCF investment - Intermediate Tier (CAIR)					-605,000	-605,000	
Exclude Non Recurrent Other Investment - Intermediate Tier (Hospital Discharge Team)					-172,300	-172,300	
Recurrent Total	149.25	21.00	170.25	5,618,664	-46,796	12,132,357	
New costed workforce 2020/21							
Service			WTE			Cost (£)	Comments
Intermediate Tier			251.67			9,497,654	Includes Mastercall contract
Workforce efficiency (5%) per annum from 19/20						-925,851	
Intermediate Tier beds						5,010,013	
Total			251.67			13,581,816	
Variation			81.42			1,449,460	
NOTE:							
- New workforce currently only includes additional enhancements for Night Support workers.							

Appendix 3 - Intermediate Tier Only

CURRENT WORKFORCE BASELINE 2016/17							
Service	Base Budget FTE	BCF FTE	FTE Total 16/17	Base Staffing (£)	BCF (£)	Revised Staffing (£)	Comments
Intermediate Tier	149.25	21.00	170.25	5,618,664	730,504	6,349,168	
Intermediate Tier beds						6,560,489	
Total 2016/17	149.25	21.00	170.25	5,618,664	730,504	12,909,657	
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Recurrent Total	149.25	21.00	170.25	5,618,664	-46,796	12,132,357	
<u>New costed workforce 2020/21</u>							
Service			WTE			Cost (£)	Comments
Intermediate Tier			250.17			9,113,235	Includes non clinical element of Mas
Workforce efficiency (5%) per annum from 19/20						-888,370	
Intermediate Tier beds						5,010,013	
Total			250.17			13,234,878	
Variation			79.92			1,102,522	
NOTE:							
- New workforce currently only includes additional enhancements for Night Support workers and Mental Health workers.							

tercall contract	

Intermediate Tier Costings Future Workforce 2020/21 - Based on top of scale and includes oncosts

1. Intermediate Tier - Hub/Single Point of Access (SPA):

Operation of the Hub - Access & Triage function will be procured from Mastercall, workforce requirements to be determined by Mastercall based on estimated demand on service (Activity modelling work to confirm forecast volumes by 16/09). Follow up meeting with Mastercall to commence contract arrangements on 19/09.

Narrative	Band/Scale	WTE	Costs (£)	Rotation	Trusted Assessor	Comments
Mastercall Contract			355,829			Only assumed non clinical element in 20/21 analysis, clinical element in Crisis Response

2. Crisis response:

Post	Band/Scale	WTE	Costs (£)	Rotation	Trusted Assessor	Comments
Driver/assistant	Band 2	7.50	164,382	Y		To cover Cars - 2 in the day, 1 overnight
Support Worker	Band 3	12.00	288,789	Y		Sitter and care provider
Therapist (OT / Physio)	6	5.50	242,060	Y	Y	
Clinical Practitioner	6	7.50	330,082	Y	Y	Rotated between hub and crisis response. Cars - 2 in the day, 1 overnight.
Mental Health Liaison Practitioners	6	3.00	139,771			Includes weekend enhancements
Mental Health Support Workers	3	6.00	168,991			Includes weekend and night enhancements
Mental Health Admin support	3	0.50	10,665			
Social worker	32-37	6.00	249,606	Y	Y	
Hub Triage practitioners	5	5.50	194,411			
Lead Practitioner	7	1.00	51,887			
Advanced Nurse Practitioner	8a	1.00	60,419			
	Total WTE	55.50	1,901,063			

3. Active Recovery – Home based (includes integrated discharge team):

Post	Band/Scale	WTE	Costs (£)	Rotation	Trusted Assessor	Comments
Physiotherapist	6	4.00	176,044	Y	Y	To work across integrated discharge team and Recovery at Home (acute & community delivery)
Physiotherapist	5	4.00	141,390	Y		To work across integrated discharge team and Recovery at Home (acute & community delivery)
Occupational Therapist	6	4.00	176,044	Y	Y	To work across integrated discharge team and Recovery at Home (acute & community delivery)
Occupational Therapist	5	4.00	141,390	Y		To work across integrated discharge team and Recovery at Home (acute & community delivery)
Moving & Handling coordinator	JNC S03	1.00	45,492			
Home Support Worker	JNC 4	40.00	1,014,689	Y		To provide 4 teams to support overnight Assessment following Hospital discharge and to prevent Hospital Admission possibly following 72 hr Crisis response. (Equivalent nursing band 3)
Home Support Worker (Night)	JNC 4	21.00	749,971	Y		Equivalent nursing band 3. Includes enhancements
Nurse	6	6.00	264,066		Y	
Nurse	5	12.00	424,171	Y		To work across Recovery at Home
Social Worker	JNC SO2	16.00	665,616	Y	Y	To work across integrated discharge team and Recovery at Home (acute & community delivery)
Wellbeing lead	JNC 5	4.00	114,720	Y		To work across integrated discharge team and Recovery at Home (acute & community delivery)
Dietitian	6	3.00	132,033	Y		To enable 1 per day in core hours (9am to 5pm)
Pharmacist	8a	2.00	120,839	Y		Prescribing pharmacist

SALT	6	2.00	88,022	Y		
Discharge co-ordinator	6	6.00	264,066			
Ward Trackers	3	6.00	144,395			
Support Workers (TPA/WIN)		3.00	59,604			
TPA Key Workers		4.00	95,168			
WIN co-ordinator		2.00	58,558			
	Total WTE	144.00	4,876,276			

4. Active Recovery – Bed based:

The numbers below are provisional and based on the perceived needs of existing clinical leads. There remains an urgent need to future proof this staffing model to ensure safe and effective alignment with the function of the beds.

Post	Band	WTE	Costs (£)	Rotation	Trusted Assessor	Comments
Support Worker	3	12.00	288,789	Y		7 days. Mon-fri 8:30 - 9. Sat/sun - 8:30 - 4:30
Nurse	6	2.40	105,626	Y	Y	7 days. Mon-fri 8:30 - 9. Sat/sun - 8:30 - 4:30
Nurse	5	11.00	388,823	Y		24/7 across 2 locations
Assistant Practitioner	4	1.50	41,485	Y		7 days. Mon-fri 8:30 - 9. Sat/sun - 8:30 - 4:30
Nurse	7	1.00	51,887	Y		
Physiotherapist	5	2.80	98,973	Y		
Physiotherapist	6	1.60	70,418	Y	Y	
Physiotherapist	7	1.00	51,887	Y	Y	
Occupational Therapist	5	2.80	98,973	Y		
Occupational Therapist	6	1.60	70,418	Y	Y	
Occupational Therapist	7	1.00	51,887	Y	Y	
Social Worker	32-37	5.97	248,358	Y	Y	
Administration	3	4.00	96,263			09:00 - 5:00
Pharmacy technician	6	2.00	88,022	Y		7 days - 8:30 - 4:30
	Total WTE	50.67	1,751,807			

SW grade SO2 points 32-37

5. Hydration Service

Narrative	Band/Scale	WTE	Costs (£)	Rotation	Trusted Assessor	Comments
Hydration Service Contract			170,000			

Non Pay Voluntary Support for discharge	49,028.00
Non Pay Mental Health workers	20,471.00
Post ascimilation balance	-11,239.00

TOTAL recurrent workforce	250.17	£9,113,235
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Exclude workforce efficiency from 2019/20 - 2020/21	-£888,370	Cumulative
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Revised workforce 2020/21	£8,224,865
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excludes calculation of enhancements other than for night support workers and mental health workers

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Intermediate Tier - Transition to new workforce													
		FTE	Cost (£)	FTE	Cost (£)	FTE	Cost (£)	FTE	Cost (£)	FTE	Cost (£)	Future team	
Role	Band	16/17	16/17	17/18	17/18	18/19	18/19	19/20	19/20	20/21	20/21		
Admin & Clerical	B7	0.49	6,349,168									tbd	
Admin & Clerical	B6	1.00										tbd	
Admin & Clerical	B3	4.11		4.00	96,263	4.00	96,263	4.00	96,263	4.00	96,263	Active Recovery	
Advanced Nurse Practitioner	B8a	0.00		1.00	60,419	1.00	60,419	1.00	60,419	1.00	60,419	Crisis Response	
Assistant Practitioner	B4	6.93		1.50	41,485	1.50	41,485	1.50	41,485	1.50	41,485	Active Recovery	
Clinical Practitioner	B6	7.00		7.50	330,082	7.50	330,082	7.50	330,082	7.50	330,082	Crisis Response	
Dietitian	B6	2.45		3.00	132,033	3.00	132,033	3.00	132,033	3.00	132,033	Active Recovery	
Discharge co-ordinator	B6	3.80		6.00	264,066	6.00	264,066	6.00	264,066	6.00	264,066	Integrated Transfer Team	
Driver/assistant	B2			7.50	164,382	7.50	164,382	7.50	164,382	7.50	164,382	Crisis Response	
Home Support Worker	JNC 4	24.59		40.00	1,014,689	40.00	1,014,689	40.00	1,014,689	40.00	1,014,689	Active Recovery	
Home Support Worker Night	JNC 4			21.00	749,971	21.00	749,971	21.00	749,971	21.00	749,971	Active Recovery	
Hub Triage Practitioners	B5			5.50	194,411	5.50	194,411	5.50	194,411	5.50	194,411	Crisis Response	
Lead Practitioner	B7			1.00	51,887	1.00	51,887	1.00	51,887	1.00	51,887	Crisis Response	
Mental Health Liaison Practitioners	B6			3.00	139,771	3.00	139,771	3.00	139,771	3.00	139,771	Crisis Response	Provided by Pennine Care
Mental Health Support Workers	B3			6.00	168,991	6.00	168,991	6.00	168,991	6.00	168,991	Crisis Response	Provided by Pennine Care
Mental Health Admin support	B3			0.50	10,665	0.50	10,665	0.50	10,665	0.50	10,665	Crisis Response	Provided by Pennine Care
Moving & Handling coordinator	JNC S03	1.00		1.00	45,492	1.00	45,492	1.00	45,492	1.00	45,492	Integrated Transfer Team	
Nurse	B7	3.17		1.00	51,887	1.00	51,887	1.00	51,887	1.00	51,887	Active Recovery	
Nurse	B6	6.08		8.40	369,692	8.40	369,692	8.40	369,692	8.40	369,692	Active Recovery	
Nurse	B5	10.53		23.00	812,993	23.00	812,993	23.00	812,993	23.00	812,993	Active Recovery	
Nursing	B8a	0.60										tbd	
Occupational Therapist	B7	8.45		1.00	51,887	1.00	51,887	1.00	51,887	1.00	51,887	Active Recovery	
Occupational Therapist	B6	1.43		5.60	246,461	5.60	246,461	5.60	246,461	5.60	246,461	Active Recovery	
Occupational Therapist	B5	1.00		6.80	240,363	6.80	240,363	6.80	240,363	6.80	240,363	Active Recovery	
Pharmacist	B8a			2.00	120,839	2.00	120,839	2.00	120,839	2.00	120,839	Active Recovery	
Pharmacy technician	B6			2.00	88,022	2.00	88,022	2.00	88,022	2.00	88,022	Active Recovery	
Physiotherapist	B7	4.86		1.00	51,887	1.00	51,887	1.00	51,887	1.00	51,887	Active Recovery	
Physiotherapist	B6	5.40		5.60	246,461	5.60	246,461	5.60	246,461	5.60	246,461	Active Recovery	
Physiotherapist	B5	3.00		6.80	240,363	6.80	240,363	6.80	240,363	6.80	240,363	Active Recovery	
SALT	B6	0.20		2.00	88,022	2.00	88,022	2.00	88,022	2.00	88,022	Active Recovery	
Social Worker	JNC SO2	34.31		27.97	1,163,593	27.97	1,163,593	27.97	1,163,593	27.97	1,163,593	Active Recovery, Crisis Response	
Support Worker	B3	22.71		24.00	577,579	24.00	577,579	24.00	577,579	24.00	577,579	Active Recovery, Crisis Response	
Support Workers (TPA/WIN)				3.00	57,000	3.00	57,855	3.00	58,723	3.00	59,604	Active Recovery	Voluntary Support for discharge
Therapist (OT / Physio)	B6	6.00		5.50	242,060	5.50	242,060	5.50	242,060	5.50	242,060	Crisis Response	
TPA Key Workers				4.00	91,011	4.00	92,376	4.00	93,762	4.00	95,168	Active Recovery	Voluntary Support for discharge
Ward Trackers	B3	4.00		6.00	133,141	6.00	133,141	6.00	133,141	6.00	133,141	Active Recovery	
Wellbeing lead	JNC 5	7.14		4.00	114,722	4.00	114,722	4.00	114,722	4.00	114,722	Active Recovery	
WIN co-ordinator				2.00	56,000	2.00	56,840	2.00	57,693	2.00	58,558	Active Recovery	Voluntary Support for discharge
Total		170.25	6,349,168	250.17	8,508,588	250.17	8,511,648	250.17	8,514,755	250.17	8,517,907		
Mastercall Contract					543,329		355,829		355,829		355,829	For 17/18 7.5 months of full contract and 4.5 months of non clinical contract only. From 18/19 only non clincial contract element	
Hydration Service Contract					170,000		170,000		170,000		170,000		
Non Pay Voluntary Support for discharge					47,760		48,177		48,598		49,028		
Non Pay Mental Health workers					20,471		20,471		20,471		20,471		Provided by Pennine Care
Total				250.17	9,290,148	250.17	9,106,125	250.17	9,109,653	250.17	9,113,235		
Note.													
Assumes a number of existing roles with harmonise to future roles, see working paper for mapping.													

Bed Commissioning - Intermediate Tier Budgets											
	Beds						Budget				
	Current 2016.17	Interim 2017.18	Interim 2018.19	Future 2019.20			Current 2016.17	Interim 2017.18	Interim 2018.19	Future 2019.20	
Current (September 2016)	No of beds	No of beds	No of beds	No of beds	Rate per Bed (£)	Annual Cost (£)	Budget (£)	Budget (£)	Budget (£)	Budget (£)	Commissioner
Saffron	15	15	15	15			720,000	720,000	720,000	720,000	SCCG commissioned and funded via Pennine Care contract
	8	8	8	8			264,000	264,000	264,000	264,000	SCCG - funded through the SRG (non-recurrent)
							199,696	199,696	199,696	199,696	Pennine contribution to Saffron Ward. Total costing provided by Pennine to balance. Includes £46,800 GP Costs - Marple Cottage.
Marbury	40	40	40	0	520	1,084,512	1,084,512	1,084,512	1,084,512	0	SMBC & SCCG funded through S75 arrangement; beds commissioned by SMBC
Berrycroft	14	0	0	0	570	416,077	416,077	0	0	0	SMBC & SCCG funded through S75 arrangement; beds commissioned by SMBC
Spot Purchases				0		115,411	115,411	115,411	115,411	0	SMBC & SCCG funded through S75 arrangement; beds commissioned by SMBC - estimate 4 beds @ £500 per bed.
Marbury GP Costs						148,909	148,909	148,909	148,909	0	GP Costs - Heaton Norris/Brinnington - from S75 arrangement
Berrycroft GP Costs						33,091	33,091	0	0	0	GP Costs - Brinnington - from S75 arrangement
Meadway	9	9	9	0	550	258,093	258,093	258,093	258,093	0	SMBC funded and commissioned
Meadway GP Costs						36,400	36,400	36,400	36,400	0	GP Costs - Village Surgery - SMBC funded
Hillbrook Grange	5	0	0	0	453	118,097	118,097	0	0	0	SMBC & SCCG funded as part of Better Care Fund; beds commissioned by SMBC
Richard House (withdrawn services)	2	0	0	0	460	47,969	47,969	0	0	0	SMBC & SCCG funded as part of Better Care Fund; beds commissioned by SMBC
Richard House (withdrawn services)	3	0	0	0	446	69,763	69,763	0	0	0	SMBC & SCCG funded as part of Better Care Fund; beds commissioned by SMBC
Appleton Manor (withdrawn services)	5	0	0	0	467	121,747	121,747	0	0	0	SMBC & SCCG funded as part of Better Care Fund; beds commissioned by SMBC
Hilltop Hall (withdrawn services)	5	0	0	0	453	118,097	118,097	0	0	0	SMBC & SCCG funded as part of Better Care Fund; beds commissioned by SMBC
Hillbrook Grange GP Costs						9,360	9,360	0	0	0	GP costs - Village Surgery - SMBC & SCCG funded as part of Better Care Fund
RH,AM & HH GP Costs (withdrawn services)						28,080	28,080	0	0	0	GP costs - Village Surgery - SMBC & SCCG funded as part of Better Care Fund
New Premises	0	0	0	40						1,147,080	Estimate for new building from 2018.19 based on 40 beds at £550 per week. No costs included for creation of new premesis if required.
New Premises GP Costs										170,000	Estimate for GP cover for new premises.
	10	10	10	10	589	307,105	350,000	350,000	350,000	350,000	CCG commissions 15 beds but SMBC buys 5 back
Newlands					139	36,237	36,237	36,237	36,237	36,237	difference between CCG rate and SMBC rate for 5 beds
	5	5	0	0	450	117,315	117,315	117,315	0	0	SMBC purchase 5 beds from CCG
	4	4	0	0	475	99,066	99,066	99,066	0	0	SMBC purchase 4 beds from home direct
Newlands GP Costs							35,568	52,936	30,000	30,000	GP costs - Heaton Moor - from CHC budget
Newlands GP Costs (FT consultants)							40,000	0	0	0	GP costs - FT Consultants - from CHC budget
Bluebell	25	25	25	25			2,093,000	2,093,000	2,093,000	2,093,000	remit of ward will change into step up intermediate care, sub acute care / nursing home plus interventions including end of life patients, part of budget will be used for out-reach service to support end of life patients in care homes
Additional Step Up assessment beds	10	10	9	0			0	485,280	147,247	0	2016/17 - Funded via Transformation Fund. 2017/18 onwards funded from decrease in baseline bed provision
Total Budgets	160	126	116	98			6,560,489	6,060,855	5,483,505	5,010,013	
Total Savings								-499,633	-1,076,983	-1,550,475	Estimated savings will be dependent on appraisal for new premises.

Current workforce analysis

MOU Heading	Service Description	Designation	Employer	Base Budget	FTE Total		Base	BCF	Revised	Base Non	Total	Workstream	Working Paper
				FTE	BCF	FTE 16/17	Staffing		Staffing	Staffng	Investment		
REaCH (excludes management)	REaCH - Other	Customer Lead Advisory Worker (CLAWs)	SMBC	4.73	0.00	4.73	145,078		145,078		145,078	Intermediate Tier	Boroughwide (in MOU)
REaCH (excludes management)	REaCH - Other	Facilitator	SMBC	2.00	0.00	2.00	47,071		47,071		47,071	Intermediate Tier	Boroughwide (in MOU)
REaCH (excludes management)	REaCh Reablement Intermediate Care	Home Support Worker	SMBC	13.93	0.00	13.93	374,111		374,111		374,111	Intermediate Tier	Boroughwide (in MOU)
REaCH (excludes management)	REaCh Reablement Intermediate Care	Customer Lead Advisory Worker (CLAWs)	SMBC	0.95	0.00	0.95	29,016		29,016		29,016	Intermediate Tier	Boroughwide (in MOU)
REaCH (excludes management)	REaCH Reablement Night Support	Home Support Worker	SMBC	10.66	0.00	10.66	381,731		381,731		381,731	Intermediate Tier	Boroughwide (in MOU)
REaCH (excludes management)	REaCH Reablement Night Support	Customer Lead Advisory Worker (CLAWs)	SMBC	1.46	0.00	1.46	44,767		44,767		44,767	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care SW East Team	Intermediate Care SW East Team	Senior Prac	SMBC	1.00	0.00	1.00	45,492		45,492		45,492	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care SW East Team	Intermediate Care SW East Team	Social Worker	SMBC	3.00	0.00	3.00	124,804		124,804		124,804	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care SW West Team	Intermediate Care SW West Team	Senior Prac	SMBC	1.00	0.00	1.00	45,492		45,492		45,492	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care SW West Team	Intermediate Care SW West Team	Social Worker	SMBC	3.50	0.00	3.50	145,605		145,605		145,605	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care SW West Team	Intermediate Care SW West Team	Snr Suppot Officer	SMBC	1.00	0.00	1.00	49,481		49,481		49,481	Intermediate Tier	Boroughwide (in MOU)
18+ Hospital Service	Hospital Team	Social Worker	SMBC	12.81	0.00	12.81	532,949		532,949		532,949	Intermediate Tier	Boroughwide (in MOU)
18+ Hospital Service	Reablement	Moving & Handling Coordinator	SMBC	1.00	0.00	1.00	45,492		45,492		45,492	Intermediate Tier	Boroughwide (in MOU)
18+ Hospital Service	Reablement	Social Worker	SMBC	4.00	0.00	4.00	158,033		158,033		158,033	Intermediate Tier	Boroughwide (in MOU)
18+ Hospital Service	Reablement	Agency	SMBC		0.00	0.00	32,984		32,984		32,984	Intermediate Tier	Boroughwide (in MOU)
Rapid Response	Rapid Response	Social Worker	SMBC	9.00	0.00	9.00	471,558		471,558		471,558	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care and Rehabilitation	Community Rehab Work	Band 7 A & C	FT	0.49	0.00	0.49	25,000		25,000		25,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care and Rehabilitation	Community Rehab Work	Band 6 A & C	FT	1.00	0.00	1.00	42,800		42,800		42,800	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care and Rehabilitation	Community Rehab Work	Band 4 Nursing	FT	0.93	0.00	0.93	29,000		29,000		29,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care and Rehabilitation	Community Rehab Work	Band 3 - Nursing	FT	14.73	0.00	14.73	378,000		378,000		378,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 8a - Nursing	FT	0.60	0.00	0.60	32,000		32,000		32,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 7 - Nursing	FT	1.98	0.00	1.98	101,700		101,700		101,700	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 6 - Nursing	FT	6.08	0.00	6.08	286,600		286,600		286,600	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 5 - Nursing	FT	7.96	0.00	7.96	288,900		288,900		288,900	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 4 - Nursing	FT	1.00	0.00	1.00	26,000		26,000		26,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 3 - Nursing	FT	1.20	0.00	1.20	36,000		36,000		36,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Nursing Bank Band 3	FT	0.78	0.00	0.78	17,500		17,500		17,500	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Nursing Bank Band 5	FT	0.57	0.00	0.57	17,300		17,300		17,300	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Nursing Bank Band 7	FT	0.19	0.00	0.19	8,000		8,000		8,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 3 - A & C	FT	1.00	0.00	1.00	24,100		24,100		24,100	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 7 - Occ Therapy	FT	4.80	0.00	4.80	247,800		247,800		247,800	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 6 - Occ Therapy	FT	1.43	0.00	1.43	65,200		65,200		65,200	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 5 - Occ Therapy	FT	1.00	0.00	1.00	33,300		33,300		33,300	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 7 - Physiotherapist	FT	2.30	0.00	2.30	113,800		113,800		113,800	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 6 - Physiotherapist	FT	4.00	0.00	4.00	155,300		155,300		155,300	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 5 - Physiotherapist	FT	1.00	0.00	1.00	27,800		27,800		27,800	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 7 - SALT	FT	0.20	0.00	0.20	7,200		7,200		7,200	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 6 - Dietician	FT	0.20	0.00	0.20	6,000		6,000		6,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Contingency Pay Budget	FT	0.00	0.00	0.00	6,200		6,200		6,200	Intermediate Tier	Boroughwide (in MOU)
Enhanced Rapid Response	Rapid Response	Band 3 - A & C	FT	0.11	0.00	0.11	2,400		2,400		2,400	Intermediate Tier	Boroughwide (in MOU)
Enhanced Rapid Response	Rapid Response	Band 5 - Nursing	FT	2.00	0.00	2.00	70,600		70,600		70,600	Intermediate Tier	Boroughwide (in MOU)
Enhanced Rapid Response	Rapid Response	Band 6 - Nursing	FT	1.00	0.00	1.00	44,000		44,000		44,000	Intermediate Tier	Boroughwide (in MOU)
Enhanced Rapid Response	Rapid Response	Band 7 - Nursing	FT	1.00	0.00	1.00	51,900		51,900		51,900	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Assistant Practitioner	FT	3.00	0.00	3.00	82,200		82,200		82,200	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 5 - Physiotherapist	FT	2.00	0.00	2.00	54,000		54,000		54,000	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 6 - Physiotherapist	FT	1.40	0.00	1.40	57,200		57,200		57,200	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 7 - Physiotherapist	FT	2.56	0.00	2.56	127,100		127,100		127,100	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 7 - Occ Therapy	FT	2.65	0.00	2.65	135,800		135,800		135,800	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 5 - Dietician	FT	0.40	0.00	0.40	10,400		10,400		10,400	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 6 - Dietician	FT	1.35	0.00	1.35	39,500		39,500		39,500	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 7 - Dietician	FT	0.50	0.00	0.50	30,300		30,300		30,300	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 7 - Occ Therapy	FT	0.00	1.00	1.00	0	51,900	51,900		51,900	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 6 - Nursing	FT	0.00	2.00	2.00	0	75,200	75,200		75,200	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 6 - Physiotherapist	FT	0.00	3.00	3.00	0	132,000	132,000		132,000	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 6 - Occ Therapy	FT	0.00	3.00	3.00	0	112,200	112,200		112,200	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 4 - Assistant Practitioner	FT	0.00	2.00	2.00	0	55,400	55,400		55,400	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 3 - Nursing	FT	0.00	6.00	6.00	0	137,400	137,400		137,400	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Social Worker	FT	0.00	4.00	4.00	0	166,404	166,404		166,404	Intermediate Tier	Boroughwide (in MOU)
Not in MOU	Hospital Discharge Team	Band 6 - Discharge co-ordinator	FT	1.80	0.00	1.80	91,800	0	91,800		91,800		
Not in MOU	Hospital Discharge Team	Band 6 - Discharge co-ordinator	FT	2.00	0.00	2.00	89,000	0	89,000		89,000	No Funding after 2016/17	
Not in MOU	Hospital Discharge Team	Band 3 - Ward Trackers	FT	4.00	0.00	4.00	83,300	0	83,300		83,300	No Funding after 2016/17	

MOU Heading	Service Description	Designation	Employer	Base Budget	FTE Total		Base	BCF	Revised	Base Non	Total	Workstream	Working Paper
				FTE	BCF	FTE	Staffing		Staffing	Staffng	Investment		
Total				149.25	21.00	170.25	5,618,664	730,504	6,349,168	0	6,349,168		
<u>BCF Non Recurrent</u>													
CAIR								-605,000	-605,000		-605,000		
<u>Other Non Recurrent</u>													
Hospital Discharge Team									-172,300		-172,300		
Revised Recurrent funding Total				149.25	21.00	170.25	5,618,664	125,504	5,571,868	0	5,571,868		

2016/17 Payscale with Oncosts

Spine Point	wte	Pay Scale	Basic Pay	Superann	NI	Gross Cost 16/17	
2	1.00	XN0202	15,251	2,181	992	18,424	Band 1
3	1.00	XN0203	15,516	2,219	1,029	18,764	
4	1.00	XN0204	15,944	2,280	1,088	19,312	Band 2
5	1.00	XN0205	16,372	2,341	1,147	19,860	
6	1.00	XN0206	16,800	2,402	1,206	20,409	Band 3
7	1.00	XN0207	17,351	2,481	1,282	21,114	
8	1.00	XN0208	17,978	2,571	1,369	21,918	Band 4
6	1.00	XN0301	16,800	2,402	1,206	20,409	
7	1.00	XN0302	17,351	2,481	1,282	21,114	Band 5
8	1.00	XN0303	17,978	2,571	1,369	21,918	
9	1.00	XN0304	18,152	2,596	1,393	22,140	Band 6
10	1.00	XN0305	18,653	2,667	1,462	22,782	
11	1.00	XN0306	19,217	2,748	1,540	23,505	Band 7
12	1.00	XN0307	19,655	2,811	1,600	24,066	
11	1.00	XN0401	19,217	2,748	1,540	23,505	Band 8
12	1.00	XN0402	19,655	2,811	1,600	24,066	
13	1.00	XN0403	20,348	2,910	1,696	24,954	Band 9
14	1.00	XN0404	21,052	3,010	1,793	25,855	
15	1.00	XN0405	21,692	3,102	1,881	26,675	Band 10
16	1.00	XN0406	21,909	3,133	1,911	26,953	
17	1.00	XN0407	22,458	3,211	1,987	27,656	Band 11
16	1.00	XN0501	21,909	3,133	1,911	26,953	
17	1.00	XN0502	22,458	3,211	1,987	27,656	Band 12
18	1.00	XN0503	23,363	3,341	2,112	28,816	
19	1.00	XN0504	24,304	3,475	2,242	30,021	Band 13
20	1.00	XN0505	25,298	3,618	2,379	31,294	
21	1.00	XN0506	26,302	3,761	2,517	32,581	Band 14
22	1.00	XN0507	27,361	3,913	2,664	33,937	
23	1.00	XN0508	28,462	4,070	2,815	35,348	Band 15
21	1.00	XN0601	26,302	3,761	2,517	32,581	
22	1.00	XN0602	27,361	3,913	2,664	33,937	Band 16
23	1.00	XN0603	28,462	4,070	2,815	35,348	
24	1.00	XN0604	29,333	4,195	2,936	36,463	Band 17
25	1.00	XN0605	30,357	4,341	3,077	37,775	
26	1.00	XN0606	31,383	4,488	3,219	39,089	Band 18
27	1.00	XN0607	32,407	4,634	3,360	40,401	
28	1.00	XN0608	33,560	4,799	3,519	41,878	Band 19
29	1.00	XN0609	35,225	5,037	3,749	44,011	
26	1.00	XN0701	31,383	4,488	3,219	39,089	Band 20
27	1.00	XN0702	32,407	4,634	3,360	40,401	
28	1.00	XN0703	33,560	4,799	3,519	41,878	Band 21
29	1.00	XN0704	35,225	5,037	3,749	44,011	
30	1.00	XN0705	36,250	5,184	3,890	45,324	Band 22
31	1.00	XN0706	37,403	5,349	4,049	46,801	
32	1.00	XN0707	38,683	5,532	4,226	48,441	Band 23
33	1.00	XN0708	40,028	5,724	4,412	50,164	
34	1.00	XN0709	41,373	5,916	4,597	51,887	Band 24
33	1.00	XN0801	40,028	5,724	4,412	50,164	
34	1.00	XN0802	41,373	5,916	4,597	51,887	Band 25
35	1.00	XN0803	43,038	6,154	4,827	54,019	
36	1.00	XN0804	44,703	6,393	5,057	56,152	Band 26
37	1.00	XN0805	46,625	6,667	5,322	58,614	
38	1.00	XN0806	48,034	6,869	5,516	60,419	Band 27
37	1.00	XN0901	46,625	6,667	5,322	58,614	
38	1.00	XN0902	48,034	6,869	5,516	60,419	Band 28
39	1.00	XN0903	50,467	7,217	5,852	63,536	
40	1.00	XN0904	53,285	7,620	6,241	67,146	Band 29
41	1.00	XN0905	56,104	8,023	6,630	70,757	
42	1.00	XN0906	57,640	8,243	6,842	72,725	Band 30
41	1.00	XN1001	56,104	8,023	6,630	70,757	
42	1.00	XN1002	57,640	8,243	6,842	72,725	Band 31
43	1.00	XN1003	59,606	8,524	7,113	75,243	
44	1.00	XN1004	62,397	8,923	7,499	78,818	Band 32
45	1.00	XN1005	66,582	9,521	8,076	84,179	
46	1.00	XN1006	68,484	9,793	8,339	86,616	Band 33
45	1.00	XN1101	66,582	9,521	8,076	84,179	
46	1.00	XN1102	68,484	9,793	8,339	86,616	Band 34
47	1.00	XN1103	71,338	10,201	8,732	90,272	
48	1.00	XN1104	74,825	10,700	9,214	94,739	Band 35
49	1.00	XN1105	78,629	11,244	9,739	99,611	
50	1.00	XN1106	82,434	11,788	10,264	104,486	Band 36
49	1.00	XN1201	78,629	11,244	9,739	99,611	
50	1.00	XN1202	82,434	11,788	10,264	104,486	Band 37
41	1.00	XN1203	86,390	12,354	10,810	109,553	
52	1.00	XN1204	90,537	12,947	11,382	114,866	Band 38
43	1.00	XN1205	94,883	13,568	11,982	120,433	
54	1.00	XN1206	99,437	14,219	12,610	126,267	

Hourly Rate / Costs

Spine Point	wte	Pay Scale	Basic Pay	Superann	NI	Gross Cost 16/17
2	1.00	XN0202	7.80	1.12	0.51	9.42
3	1.00	XN0203	7.94	1.13	0.53	9.60
4	1.00	XN0204	8.15	1.17	0.56	9.88
5	1.00	XN0205	8.37	1.20	0.59	10.16
6	1.00	XN0206	8.59	1.23	0.62	10.44
7	1.00	XN0207	8.87	1.27	0.66	10.80
8	1.00	XN0208	9.19	1.31	0.70	11.21
6	1.00	XN0301	8.59	1.23	0.62	10.44
7	1.00	XN0302	8.87	1.27	0.66	10.80
8	1.00	XN0303	9.19	1.31	0.70	11.21
9	1.00	XN0304	9.28	1.33	0.71	11.32
10	1.00	XN0305	9.54	1.36	0.75	11.65
11	1.00	XN0306	9.83	1.41	0.79	12.02
12	1.00	XN0307	10.05	1.44	0.82	12.31
11	1.00	XN0401	9.83	1.41	0.79	12.02
12	1.00	XN0402	10.05	1.44	0.82	12.31
13	1.00	XN0403	10.41	1.49	0.87	12.76
14	1.00	XN0404	10.77	1.54	0.92	13.22
15	1.00	XN0405	11.09	1.59	0.96	13.64
16	1.00	XN0406	11.20	1.60	0.98	13.78
17	1.00	XN0407	11.49	1.64	1.02	14.14
16	1.00	XN0501	11.20	1.60	0.98	13.78
17	1.00	XN0502	11.49	1.64	1.02	14.14
18	1.00	XN0503	11.95	1.71	1.08	14.74
19	1.00	XN0504	12.43	1.78	1.15	15.35
20	1.00	XN0505	12.94	1.85	1.22	16.00
21	1.00	XN0506	13.45	1.92	1.29	16.66
22	1.00	XN0507	13.99	2.00	1.36	17.36
23	1.00	XN0508	14.56	2.08	1.44	18.08
21	1.00	XN0601	13.45	1.92	1.29	16.66
22	1.00	XN0602	13.99	2.00	1.36	17.36
23	1.00	XN0603	14.56	2.08	1.44	18.08
24	1.00	XN0604	15.00	2.15	1.50	18.65
25	1.00	XN0605	15.52	2.22	1.57	19.32
26	1.00	XN0606	16.05	2.30	1.65	19.99
27	1.00	XN0607	16.57	2.37	1.72	20.66
28	1.00	XN0608	17.16	2.45	1.80	21.42
29	1.00	XN0609	18.01	2.58	1.92	22.51
26	1.00	XN0701	16.05	2.30	1.65	19.99
27	1.00	XN0702	16.57	2.37	1.72	20.66
28	1.00	XN0703	17.16	2.45	1.80	21.42
29	1.00	XN0704	18.01	2.58	1.92	22.51
30	1.00	XN0705	18.54	2.65	1.99	23.18
31	1.00	XN0706	19.13	2.74	2.07	23.93
32	1.00	XN0707	19.78	2.83	2.16	24.77
33	1.00	XN0708	20.47	2.93	2.26	25.65
34	1.00	XN0709	21.16	3.03	2.35	26.54
33	1.00	XN0801	20.47	2.93	2.26	25.65
34	1.00	XN0802	21.16	3.03	2.35	26.54
35	1.00	XN0803	22.01	3.15	2.47	27.63
36	1.00	XN0804	22.86	3.27	2.59	28.72
37	1.00	XN0805	23.84	3.41	2.72	29.98
38	1.00	XN0806	24.57	3.51	2.82	30.90
37	1.00	XN0901	23.84	3.41	2.72	29.98
38	1.00	XN0902	24.57	3.51	2.82	30.90
39	1.00	XN0903	25.81	3.69	2.99	32.49
40	1.00	XN0904	27.25	3.90	3.19	34.34
41	1.00	XN0905	28.69	4.10	3.39	36.19
42	1.00	XN0906	29.48	4.22	3.50	37.19
41	1.00	XN1001	28.69	4.10	3.39	36.19
42	1.00	XN1002	29.48	4.22	3.50	37.19
43	1.00	XN1003	30.48	4.36	3.64	38.48
44	1.00	XN1004	31.91	4.56	3.83	40.31
45	1.00	XN1005	34.05	4.87	4.13	43.05
46	1.00	XN1006	35.02	5.01	4.26	44.30
45	1.00	XN1101	34.05	4.87	4.13	43.05
46	1.00	XN1102	35.02	5.01	4.26	44.30
47	1.00	XN1103	36.48	5.22	4.47	46.17
48	1.00	XN1104	38.27	5.47	4.71	48.45
49	1.00	XN1105	40.21	5.75	4.98	50.94
50	1.00	XN1106	42.16	6.03	5.25	53.44
49	1.00	XN1201	40.21	5.75	4.98	50.94
50	1.00	XN1202	42.16	6.03	5.25	53.44
41	1.00	XN1203	44.18	6.32	5.53	56.03
52	1.00	XN1204	46.30	6.62	5.82	58.74
43	1.00	XN1205	48.52	6.94	6.13	61.59
54	1.00	XN1206	50.85	7.27	6.45	64.57

2016/17 Payscale with Oncosts

2016/17 Paystales with Oncosts						
Spine Point	wte	Pay Scale	Basic Pay	Superann	NI	Gross Cost 16/17
34	1.00	XR0709	41,373	5,916	4,597	51,887

Current workforce analysis

MOU Heading	Service Description	Designation	Employer	Base Budget	FTE Total		Base	BCF	Revised	Base Non	Total	Workstream	Working Paper
				FTE	BCF	FTE 16/17	Staffing		Staffing	Staffng	Investment		
REaCH (excludes management)	REaCH - Other	Customer Lead Advisory Worker (CLAWs)	SMBC	4.73	0.00	4.73	145,078		145,078		145,078	Intermediate Tier	Boroughwide (in MOU)
REaCH (excludes management)	REaCH - Other	Facilitator	SMBC	2.00	0.00	2.00	47,071		47,071		47,071	Intermediate Tier	Boroughwide (in MOU)
REaCH (excludes management)	REaCh Reablement Intermediate Care	Home Support Worker	SMBC	13.93	0.00	13.93	374,111		374,111		374,111	Intermediate Tier	Boroughwide (in MOU)
REaCH (excludes management)	REaCh Reablement Intermediate Care	Customer Lead Advisory Worker (CLAWs)	SMBC	0.95	0.00	0.95	29,016		29,016		29,016	Intermediate Tier	Boroughwide (in MOU)
REaCH (excludes management)	REaCH Reablement Night Support	Home Support Worker	SMBC	10.66	0.00	10.66	381,731		381,731		381,731	Intermediate Tier	Boroughwide (in MOU)
REaCH (excludes management)	REaCH Reablement Night Support	Customer Lead Advisory Worker (CLAWs)	SMBC	1.46	0.00	1.46	44,767		44,767		44,767	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care SW East Team	Intermediate Care SW East Team	Senior Prac	SMBC	1.00	0.00	1.00	45,492		45,492		45,492	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care SW East Team	Intermediate Care SW East Team	Social Worker	SMBC	3.00	0.00	3.00	124,804		124,804		124,804	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care SW West Team	Intermediate Care SW West Team	Senior Prac	SMBC	1.00	0.00	1.00	45,492		45,492		45,492	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care SW West Team	Intermediate Care SW West Team	Social Worker	SMBC	3.50	0.00	3.50	145,605		145,605		145,605	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care SW West Team	Intermediate Care SW West Team	Snr Suppot Officer	SMBC	1.00	0.00	1.00	49,481		49,481		49,481	Intermediate Tier	Boroughwide (in MOU)
18+ Hospital Service	Hospital Team	Social Worker	SMBC	12.81	0.00	12.81	532,949		532,949		532,949	Intermediate Tier	Boroughwide (in MOU)
18+ Hospital Service	Reablement	Moving & Handling Coordinator	SMBC	1.00	0.00	1.00	45,492		45,492		45,492	Intermediate Tier	Boroughwide (in MOU)
18+ Hospital Service	Reablement	Social Worker	SMBC	4.00	0.00	4.00	158,033		158,033		158,033	Intermediate Tier	Boroughwide (in MOU)
18+ Hospital Service	Reablement	Agency	SMBC		0.00	0.00	32,984		32,984		32,984	Intermediate Tier	Boroughwide (in MOU)
Rapid Response	Rapid Response	Social Worker	SMBC	9.00	0.00	9.00	471,558		471,558		471,558	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care and Rehabilitation	Community Rehab Work	Band 7 A & C	FT	0.49	0.00	0.49	25,000		25,000		25,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care and Rehabilitation	Community Rehab Work	Band 6 A & C	FT	1.00	0.00	1.00	42,800		42,800		42,800	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care and Rehabilitation	Community Rehab Work	Band 4 Nursing	FT	0.93	0.00	0.93	29,000		29,000		29,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care and Rehabilitation	Community Rehab Work	Band 3 - Nursing	FT	14.73	0.00	14.73	378,000		378,000		378,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 8a - Nursing	FT	0.60	0.00	0.60	32,000		32,000		32,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 7 - Nursing	FT	1.98	0.00	1.98	101,700		101,700		101,700	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 6 - Nursing	FT	6.08	0.00	6.08	286,600		286,600		286,600	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 5 - Nursing	FT	7.96	0.00	7.96	288,900		288,900		288,900	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 4 - Nursing	FT	1.00	0.00	1.00	26,000		26,000		26,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 3 - Nursing	FT	1.20	0.00	1.20	36,000		36,000		36,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Nursing Bank Band 3	FT	0.78	0.00	0.78	17,500		17,500		17,500	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Nursing Bank Band 5	FT	0.57	0.00	0.57	17,300		17,300		17,300	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Nursing Bank Band 7	FT	0.19	0.00	0.19	8,000		8,000		8,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 3 - A & C	FT	1.00	0.00	1.00	24,100		24,100		24,100	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 7 - Occ Therapy	FT	4.80	0.00	4.80	247,800		247,800		247,800	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 6 - Occ Therapy	FT	1.43	0.00	1.43	65,200		65,200		65,200	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 5 - Occ Therapy	FT	1.00	0.00	1.00	33,300		33,300		33,300	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 7 - Physiotherapist	FT	2.30	0.00	2.30	113,800		113,800		113,800	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 6 - Physiotherapist	FT	4.00	0.00	4.00	155,300		155,300		155,300	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 5 - Physiotherapist	FT	1.00	0.00	1.00	27,800		27,800		27,800	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 7 - SALT	FT	0.20	0.00	0.20	7,200		7,200		7,200	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Band 6 - Dietician	FT	0.20	0.00	0.20	6,000		6,000		6,000	Intermediate Tier	Boroughwide (in MOU)
Intermediate Care	Intermediate Care	Contingency Pay Budget	FT	0.00	0.00	0.00	6,200		6,200		6,200	Intermediate Tier	Boroughwide (in MOU)
Enhanced Rapid Response	Rapid Response	Band 3 - A & C	FT	0.11	0.00	0.11	2,400		2,400		2,400	Intermediate Tier	Boroughwide (in MOU)
Enhanced Rapid Response	Rapid Response	Band 5 - Nursing	FT	2.00	0.00	2.00	70,600		70,600		70,600	Intermediate Tier	Boroughwide (in MOU)
Enhanced Rapid Response	Rapid Response	Band 6 - Nursing	FT	1.00	0.00	1.00	44,000		44,000		44,000	Intermediate Tier	Boroughwide (in MOU)
Enhanced Rapid Response	Rapid Response	Band 7 - Nursing	FT	1.00	0.00	1.00	51,900		51,900		51,900	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Assistant Practitioner	FT	3.00	0.00	3.00	82,200		82,200		82,200	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 5 - Physiotherapist	FT	2.00	0.00	2.00	54,000		54,000		54,000	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 6 - Physiotherapist	FT	1.40	0.00	1.40	57,200		57,200		57,200	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 7 - Physiotherapist	FT	2.56	0.00	2.56	127,100		127,100		127,100	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 7 - Occ Therapy	FT	2.65	0.00	2.65	135,800		135,800		135,800	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 5 - Dietician	FT	0.40	0.00	0.40	10,400		10,400		10,400	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 6 - Dietician	FT	1.35	0.00	1.35	39,500		39,500		39,500	Intermediate Tier	Boroughwide (in MOU)
Adult Community Therapy Team	Adult Community Therapy Team	Band 7 - Dietician	FT	0.50	0.00	0.50	30,300		30,300		30,300	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 7 - Occ Therapy	FT	0.00	1.00	1.00	0	51,900	51,900		51,900	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 6 - Nursing	FT	0.00	2.00	2.00	0	75,200	75,200		75,200	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 6 - Physiotherapist	FT	0.00	3.00	3.00	0	132,000	132,000		132,000	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 6 - Occ Therapy	FT	0.00	3.00	3.00	0	112,200	112,200		112,200	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 4 - Assistant Practitioner	FT	0.00	2.00	2.00	0	55,400	55,400		55,400	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Band 3 - Nursing	FT	0.00	6.00	6.00	0	137,400	137,400		137,400	Intermediate Tier	Boroughwide (in MOU)
CAIR	CAIR	Social Worker	FT	0.00	4.00	4.00	0	166,404	166,404		166,404	Intermediate Tier	Boroughwide (in MOU)
Not in MOU	Hospital Discharge Team	Band 6 - Discharge co-ordinator	FT	1.80	0.00	1.80	91,800	0	91,800		91,800		
Not in MOU	Hospital Discharge Team	Band 6 - Discharge co-ordinator	FT	2.00	0.00	2.00	89,000	0	89,000		89,000	No Funding after 2016/17	
Not in MOU	Hospital Discharge Team	Band 3 - Ward Trackers	FT	4.00	0.00	4.00	83,300	0	83,300		83,300	No Funding after 2016/17	

MOU Heading	Service Description	Designation	Employer	Base Budget	FTE Total		Base	BCF	Revised	Base Non	Total	Workstream	Working Paper
				FTE	BCF	FTE	Staffing		Staffing	Staffng	Investment		
Total				149.25	21.00	170.25	5,618,664	730,504	6,349,168	0	6,349,168		
<u>BCF Non Recurrent</u>													
CAIR								-605,000	-605,000		-605,000		
<u>Other Non Recurrent</u>													
Hospital Discharge Team									-172,300		-172,300		
Revised Recurrent funding Total				149.25	21.00	170.25	5,618,664	125,504	5,571,868	0	5,571,868		

2016/17 Payscale with Oncosts

Spine Point	wte	Pay Scale	Basic Pay	Superann	NI	Gross Cost 16/17	
2	1.00	XN0202	15,251	2,181	992	18,424	Band 1
3	1.00	XN0203	15,516	2,219	1,029	18,764	
4	1.00	XN0204	15,944	2,280	1,088	19,312	Band 2
5	1.00	XN0205	16,372	2,341	1,147	19,860	
6	1.00	XN0206	16,800	2,402	1,206	20,409	Band 3
7	1.00	XN0207	17,351	2,481	1,282	21,114	
8	1.00	XN0208	17,978	2,571	1,369	21,918	Band 4
6	1.00	XN0301	16,800	2,402	1,206	20,409	
7	1.00	XN0302	17,351	2,481	1,282	21,114	Band 5
8	1.00	XN0303	17,978	2,571	1,369	21,918	
9	1.00	XN0304	18,152	2,596	1,393	22,140	Band 6
10	1.00	XN0305	18,653	2,667	1,462	22,782	
11	1.00	XN0306	19,217	2,748	1,540	23,505	Band 7
12	1.00	XN0307	19,655	2,811	1,600	24,066	
11	1.00	XN0401	19,217	2,748	1,540	23,505	Band 8
12	1.00	XN0402	19,655	2,811	1,600	24,066	
13	1.00	XN0403	20,348	2,910	1,696	24,954	Band 9
14	1.00	XN0404	21,052	3,010	1,793	25,855	
15	1.00	XN0405	21,692	3,102	1,881	26,675	Band 10
16	1.00	XN0406	21,909	3,133	1,911	26,953	
17	1.00	XN0407	22,458	3,211	1,987	27,656	Band 11
16	1.00	XN0501	21,909	3,133	1,911	26,953	
17	1.00	XN0502	22,458	3,211	1,987	27,656	Band 12
18	1.00	XN0503	23,363	3,341	2,112	28,816	
19	1.00	XN0504	24,304	3,475	2,242	30,021	Band 13
20	1.00	XN0505	25,298	3,618	2,379	31,294	
21	1.00	XN0506	26,302	3,761	2,517	32,581	Band 14
22	1.00	XN0507	27,361	3,913	2,664	33,937	
23	1.00	XN0508	28,462	4,070	2,815	35,348	Band 15
21	1.00	XN0601	26,302	3,761	2,517	32,581	
22	1.00	XN0602	27,361	3,913	2,664	33,937	Band 16
23	1.00	XN0603	28,462	4,070	2,815	35,348	
24	1.00	XN0604	29,333	4,195	2,936	36,463	Band 17
25	1.00	XN0605	30,357	4,341	3,077	37,775	
26	1.00	XN0606	31,383	4,488	3,219	39,089	Band 18
27	1.00	XN0607	32,407	4,634	3,360	40,401	
28	1.00	XN0608	33,560	4,799	3,519	41,878	Band 19
29	1.00	XN0609	35,225	5,037	3,749	44,011	
26	1.00	XN0701	31,383	4,488	3,219	39,089	Band 20
27	1.00	XN0702	32,407	4,634	3,360	40,401	
28	1.00	XN0703	33,560	4,799	3,519	41,878	Band 21
29	1.00	XN0704	35,225	5,037	3,749	44,011	
30	1.00	XN0705	36,250	5,184	3,890	45,324	Band 22
31	1.00	XN0706	37,403	5,349	4,049	46,801	
32	1.00	XN0707	38,683	5,532	4,226	48,441	Band 23

Hourly Rate / Costs

Spine Point	wte	Pay Scale	Basic Pay	Superann	NI	Gross Cost 16/17
2	1.00	XN0202	7.80	1.12	0.51	9.42
3	1.00	XN0203	7.94	1.13	0.53	9.60
4	1.00	XN0204	8.15	1.17	0.56	9.88
5	1.00	XN0205	8.37	1.20	0.59	10.16
6	1.00	XN0206	8.59	1.23	0.62	10.44
7	1.00	XN0207	8.87	1.27	0.66	10.80
8	1.00	XN0208	9.19	1.31	0.70	11.21
6	1.00	XN0301	8.59	1.23	0.62	10.44
7	1.00	XN0302	8.87	1.27	0.66	10.80
8	1.00	XN0303	9.19	1.31	0.70	11.21
9	1.00	XN0304	9.28	1.33	0.71	11.32
10	1.00	XN0305	9.54	1.36	0.75	11.65
11	1.00	XN0306	9.83	1.41	0.79	12.02
12	1.00	XN0307	10.05	1.44	0.82	12.31
11	1.00	XN0401	9.83	1.41	0.79	12.02
12	1.00	XN0402	10.05	1.44	0.82	12.31
13	1.00	XN0403	10.41	1.49	0.87	12.76
14	1.00	XN0404	10.77	1.54	0.92	13.22
15	1.00	XN0405	11.09	1.59	0.96	13.64
16	1.00	XN0406	11.20	1.60	0.98	13.78
17	1.00	XN0407	11.49	1.64	1.02	14.14
16	1.00	XN0501	11.20	1.60	0.98	13.78
17	1.00	XN0502	11.49	1.64	1.02	14.14
18	1.00	XN0503	11.95	1.71	1.08	14.74
19	1.00	XN0504	12.43	1.78	1.15	15.35
20	1.00	XN0505	12.94	1.85	1.22	16.00
21	1.00	XN0506	13.45	1.92	1.29	16.66
22	1.00	XN0507	13.99	2.00	1.36	17.36
23	1.00	XN0508	14.56	2.08	1.44	18.08
21	1.00	XN0601	13.45	1.92	1.29	16.66
22	1.00	XN0602	13.99	2.00	1.36	17.36
23	1.00	XN0603	14.56	2.08	1.44	18.08
24	1.00	XN0604	15.00	2.15	1.50	18.65
25	1.00	XN0605	15.52	2.22	1.57	19.32
26	1.00	XN0606	16.05	2.30	1.65	19.99
27	1.00	XN0607	16.57	2.37	1.72	20.66
28	1.00	XN0608	17.16	2.45	1.80	21.42
29	1.00	XN0609	18.01	2.58	1.92	22.51
26	1.00	XN0701	16.05	2.30	1.65	19.99
27	1.00	XN0702	16.57	2.37	1.72	20.66
28	1.00	XN0703	17.16	2.45	1.80	21.42
29	1.00	XN0704	18.01	2.58	1.92	22.51
30	1.00	XN0705	18.54	2.65	1.99	23.18
31	1.00	XN0706	19.13	2.74	2.07	23.93
32	1.00	XN0707	19.78	2.83	2.16	24.77

33	1.00	XN0708	40,028	5,724	4,412	50,164	Band 8a
34	1.00	XN0709	41,373	5,916	4,597	51,887	
33	1.00	XN0801	40,028	5,724	4,412	50,164	
34	1.00	XN0802	41,373	5,916	4,597	51,887	
35	1.00	XN0803	43,038	6,154	4,827	54,019	Band 8b
36	1.00	XN0804	44,703	6,393	5,057	56,152	
37	1.00	XN0805	46,625	6,667	5,322	58,614	
38	1.00	XN0806	48,034	6,869	5,516	60,419	
37	1.00	XN0901	46,625	6,667	5,322	58,614	Band 8c
38	1.00	XN0902	48,034	6,869	5,516	60,419	
39	1.00	XN0903	50,467	7,217	5,852	63,536	
40	1.00	XN0904	53,285	7,620	6,241	67,146	
41	1.00	XN0905	56,104	8,023	6,630	70,757	Band 8d
42	1.00	XN0906	57,640	8,243	6,842	72,725	
41	1.00	XN1001	56,104	8,023	6,630	70,757	
42	1.00	XN1002	57,640	8,243	6,842	72,725	
43	1.00	XN1003	59,606	8,524	7,113	75,243	Band 8e
44	1.00	XN1004	62,397	8,923	7,499	78,818	
45	1.00	XN1005	66,582	9,521	8,076	84,179	
46	1.00	XN1006	68,484	9,793	8,339	86,616	
45	1.00	XN1101	66,582	9,521	8,076	84,179	Band 8f
46	1.00	XN1102	68,484	9,793	8,339	86,616	
47	1.00	XN1103	71,338	10,201	8,732	90,272	
48	1.00	XN1104	74,825	10,700	9,214	94,739	
49	1.00	XN1105	78,629	11,244	9,739	99,611	Band 8g
50	1.00	XN1106	82,434	11,788	10,264	104,486	
49	1.00	XN1201	78,629	11,244	9,739	99,611	
50	1.00	XN1202	82,434	11,788	10,264	104,486	
41	1.00	XN1203	86,390	12,354	10,810	109,553	Band 8h
52	1.00	XN1204	90,537	12,947	11,382	114,866	
43	1.00	XN1205	94,883	13,568	11,982	120,433	
54	1.00	XN1206	99,437	14,219	12,610	126,267	

33	1.00	XN0708	20.47	2.93	2.26	25.65
34	1.00	XN0709	21.16	3.03	2.35	26.54
33	1.00	XN0801	20.47	2.93	2.26	25.65
34	1.00	XN0802	21.16	3.03	2.35	26.54
35	1.00	XN0803	22.01	3.15	2.47	27.63
36	1.00	XN0804	22.86	3.27	2.59	28.72
37	1.00	XN0805	23.84	3.41	2.72	29.98
38	1.00	XN0806	24.57	3.51	2.82	30.90
37	1.00	XN0901	23.84	3.41	2.72	29.98
38	1.00	XN0902	24.57	3.51	2.82	30.90
39	1.00	XN0903	25.81	3.69	2.99	32.49
40	1.00	XN0904	27.25	3.90	3.19	34.34
41	1.00	XN0905	28.69	4.10	3.39	36.19
42	1.00	XN0906	29.48	4.22	3.50	37.19
41	1.00	XN1001	28.69	4.10	3.39	36.19
42	1.00	XN1002	29.48	4.22	3.50	37.19
43	1.00	XN1003	30.48	4.36	3.64	38.48
44	1.00	XN1004	31.91	4.56	3.83	40.31
45	1.00	XN1005	34.05	4.87	4.13	43.05
46	1.00	XN1006	35.02	5.01	4.26	44.30
45	1.00	XN1101	34.05	4.87	4.13	43.05
46	1.00	XN1102	35.02	5.01	4.26	44.30
47	1.00	XN1103	36.48	5.22	4.47	46.17
48	1.00	XN1104	38.27	5.47	4.71	48.45
49	1.00	XN1105	40.21	5.75	4.98	50.94
50	1.00	XN1106	42.16	6.03	5.25	53.44
49	1.00	XN1201	40.21	5.75	4.98	50.94
50	1.00	XN1202	42.16	6.03	5.25	53.44
41	1.00	XN1203	44.18	6.32	5.53	56.03
52	1.00	XN1204	46.30	6.62	5.82	58.74
43	1.00	XN1205	48.52	6.94	6.13	61.59
54	1.00	XN1206	50.85	7.27	6.45	64.57

2016/17 Payscales with Oncosts

Spine Point	wte	Pay Scale	Basic Pay	Superann	NI	Gross Cost 16/17
34	1.00	XR0709	41,373	5,916	4,597	51,887

Hourly Rate / Costs

Spine Point	wte	Pay Scale	Basic Pay	Superann	NI	Gross Cost 16/17
34	1.00	XR0709	21.16	3.03	2.35	26.54

				1% Pay Award	1% Pay Award - for staff upto and including spine point 42	Assume 1%		Assume 1%						
					Points 34 - 54 have no incremental progression	No Pay Award	Pay Award for 14/15	Pay Award for 13/14						
Spine Point	Band/Point	Group	Description	16/17	15/16	14/15	14/15	13/14	%	% increase on points				
1	XN0101		Admin	0			14,294	14,437	14,294				0	0
2	XN0102		Admin	15,251	15,100	14,653	14,800	14,653	1.00%			15,251	15,451	15,451
3	XN0103		Admin	15,516	15,363	15,013	15,163	15,013	1.00%	1.74%		15,517	15,717	15,717
1	XN0201		Admin	0			14,294	14,437	14,294			0	0	0
2	XN0202		Admin	15,251	15,100	14,653	14,800	14,653	1.00%			15,251	15,451	15,451
3	XN0203		Admin	15,516	15,363	15,013	15,163	15,013	1.00%	1.74%		15,517	15,717	15,717
4	XN0204		Admin	15,944	15,786	15,432	15,586	15,432	1.00%	2.76%		15,944	16,144	16,144
5	XN0205		Admin	16,372	16,210	15,851	16,010	15,851	1.00%	2.68%		16,372	16,572	16,572
6	XN0206		Admin	16,800	16,633	16,271	16,434	16,271	1.00%	2.61%		16,799	16,999	16,999
7	XN0207		Admin	17,351	17,179	16,811	16,979	16,811	1.00%	3.28%		17,351	17,551	17,551
8	XN0208		Admin	17,978	17,800	17,425	17,599	17,425	1.00%	3.61%		17,978	18,178	18,178
6	XN0301		Admin	16,800	16,633	16,271	16,434	16,271	1.00%			16,799	16,999	16,999
7	XN0302		Admin	17,351	17,179	16,811	16,979	16,811	1.00%	3.28%		17,351	17,551	17,551
8	XN0303		Admin	17,978	17,800	17,425	17,599	17,425	1.00%	3.61%		17,978	17,978	17,978
9	XN0304		Admin	18,152	17,972	17,794	17,972	17,794	1.00%	0.97%		18,152	18,152	18,152
10	XN0305		Admin	18,653	18,468	18,285	18,468	18,285	1.00%	2.76%		18,653	18,653	18,653
11	XN0306		Admin	19,217	18,838	19,026	18,838	19,026	1.00%	3.02%		19,217	19,217	19,217
12	XN0307		Admin	19,655	19,461	19,268	19,461	19,268	1.00%	2.28%		19,656	19,656	19,656
11	XN0401		Admin	19,217	19,027	18,838	19,026	18,838	1.00%			19,217	19,217	19,217
12	XN0402		Admin	19,655	19,461	19,268	19,461	19,268	1.00%	2.28%		19,656	19,656	19,656
13	XN0403		Admin	20,348	20,147	19,947	20,146	19,947	1.00%	3.53%		20,348	20,348	20,348
14	XN0404		Admin	21,052	20,844	20,638	20,844	20,638	1.00%	3.46%		21,052	21,052	21,052
15	XN0405		Admin	21,692	21,477	21,265	21,478	21,265	1.00%	3.04%		21,692	21,692	21,692
16	XN0406		Admin	21,909	21,692	21,388	21,602	21,388	1.00%	1.00%		21,909	21,909	21,909
17	XN0407		Admin	22,458	22,236	22,016	22,236	22,016	1.00%	2.51%		22,458	22,458	22,458
16	XN0501		Admin	21,909	21,692	21,388	21,602	21,388	1.00%			21,909	21,909	21,909
17	XN0502		Admin	22,458	22,236	22,016	22,236	22,016	1.00%	2.51%		22,458	22,458	22,458
18	XN0503		Admin	23,363	23,132	22,903	23,132	22,903	1.00%	4.03%		23,363	23,363	23,363
19	XN0504		Admin	24,304	24,063	23,825	24,063	23,825	1.00%	4.03%		24,304	24,304	24,304
20	XN0505		Admin	25,298	25,047	24,799	25,047	24,799	1.00%	4.09%		25,297	25,297	25,297
21	XN0506		Admin	26,302	26,041	25,783	26,041	25,783	1.00%	3.97%		26,301	26,301	26,301
22	XN0507		Admin	27,361	27,090	26,822	27,090	26,822	1.00%	4.03%		27,361	27,361	27,361
23	XN0508		Admin	28,462	28,180	27,901	28,180	27,901	1.00%	4.02%		28,462	28,462	28,462
21	XN0601		Admin	26,302	26,041	25,783	26,041	25,783	1.00%			26,301	26,301	26,301
22	XN0602		Admin	27,361	27,090	26,822	27,090	26,822	1.00%	4.03%		27,361	27,361	27,361
23	XN0603		Admin	28,462	28,180	27,901	28,180	27,901	1.00%	4.02%		28,462	28,462	28,462
24	XN0604		Admin	29,333	29,043	28,755	29,043	28,755	1.00%	3.06%		29,333	29,333	29,333
25	XN0605		Admin	30,357	30,057	29,759	30,057	29,759	1.00%	3.49%		30,358	30,358	30,358
26	XN0606		Admin	31,383	31,072	30,764	31,072	30,764	1.00%	3.38%		31,383	31,383	31,383
27	XN0607		Admin	32,407	32,086	31,768	32,086	31,768	1.00%	3.26%		32,407	32,407	32,407
28	XN0608		Admin	33,560	33,227	32,898	33,227	32,898	1.00%	3.56%		33,559	33,559	33,559
29	XN0609		Admin	35,225	34,876	34,530	34,875	34,530	1.00%	4.96%		35,225	35,225	35,225
26	XN0701		Admin	31,383	31,072	30,764	31,072	30,764	1.00%			31,383	31,383	31,383
27	XN0702		Admin	32,407	32,086	31,768	32,086	31,768	1.00%	3.26%		32,407	32,407	32,407
28	XN0703		Admin	33,560	33,227	32,898	33,227	32,898	1.00%	3.56%		33,559	33,559	33,559
29	XN0704		Admin	35,225	34,876	34,530	34,875	34,530	1.00%	4.96%		35,225	35,225	35,225
30	XN0705		Admin	36,250	35,891	35,536	35,891	35,536	1.00%	2.91%		36,250	36,250	36,250
31	XN0706		Admin	37,403	37,032	36,666	37,033	36,666	1.00%	3.18%		37,402	37,402	37,402
32	XN0707		Admin	38,683	38,300	37,921	38,300	37,921	1.00%	3.42%		38,683	38,683	38,683
33	XN0708		Admin	40,028	39,632	39,239	39,631	39,239	1.00%	3.48%		40,028	40,028	40,028
34	XN0709		Admin	41,373	40,964	40,558	40,964	40,558	1.00%	3.36%		40,964	40,964	40,964
33	XN0801		Admin	40,028	39,632	39,239	39,631	39,239	1.00%			39,632	39,632	39,632
34	XN0802		Admin	41,373	40,964	40,558	40,964	40,558	1.00%	3.36%		40,964	40,964	40,964
35	XN0803		Admin	43,038	42,612	42,190	42,612	42,190	1.00%	4.02%		42,612	42,612	42,612
36	XN0804		Admin	44,703	44,261	43,822	44,260	43,822	1.00%	3.87%		44,261	44,261	44,261
37	XN0805		Admin	46,625	46,164	45,707	46,164	45,707	1.00%	4.30%		46,164	46,164	46,164
38	XN0806		Admin	48,034	47,559	47,088	47,559	47,088	1.00%	3.02%		47,559	47,559	47,559
37	XN0901		Admin	46,625	46,164	45,707	46,164	45,707	1.00%			46,164	46,164	46,164
38	XN0902		Admin	48,034	47,559	47,088	47,559	47,088	1.00%	3.02%		47,559	47,559	47,559
39	XN0903		Admin	50,467	49,968	49,473	49,968	49,473	1.00%	5.07%		49,968	49,968	49,968
40	XN0904		Admin	53,285	52,757	52,235	52,757	52,235	1.00%	5.58%		52,757	52,757	52,757
41	XN0905		Admin	56,104	55,548	54,998	55,548	54,998	1.00%	5.29%		55,548	55,548	55,548
42	XN0906		Admin	57,640	57,069	56,504	57,069	56,504	1.00%	2.74%		57,069	57,069	57,069
41	XN1001		Admin	56,104	55,548	54,998	55,548	54,998	1.00%			55,548	55,548	55,548
42	XN1002		Admin	57,640	57,069	56,504	57,069	56,504	1.00%	2.74%		57,069	57,069	57,069
43	XN1003		Admin	59,606	59,016	58,426	59,016	58,426	1.00%	3.41%		59,016	59,016	59,016
44	XN1004		Admin	62,397	61,779	61,179	62,397	61,179	1.00%	4.68%		61,779	61,779	61,779
45	XN1005		Admin	66,582	65,922	65,322	66,581	65,322	1.00%	6.71%		65,922	65,922	65,922
46	XN1006		Admin	68,484	67,805	67,205	68,483	67,205	1.00%	2.86%		67,805	67,805	67,805
45	XN1101		Admin	66,582	65,922	65,322	66,581	65,322	1.00%			65,922	65,922	65,922

46	XN1102	Admin	68,484	67,805	67,805	68,483	67,805	1.00%	2.86%	67,805	67,805
47	XN1103	Admin	71,338	70,631	70,631	71,337	70,631	1.00%	4.17%	70,631	70,631
48	XN1104	Admin	74,825	74,084	74,084	74,825	74,084	1.00%	4.89%	74,084	74,084
49	XN1105	Admin	78,629	77,850	77,850	78,629	77,850	1.00%	5.08%	77,850	77,850
50	XN1106	Admin	82,434	81,618	81,618	82,434	81,618	1.00%	4.84%	81,618	81,618
49	XN1201	Admin	78,629	77,850	77,850	78,629	77,850	1.00%		77,850	77,850
50	XN1202	Admin	82,434	81,618	81,618	82,434	81,618	1.00%	4.84%	81,618	81,618
41	XN1203	Admin	86,390	85,535	85,535	86,390	85,535	1.00%	4.80%	85,535	85,535
52	XN1204	Admin	90,537	89,640	89,640	90,536	89,640	1.00%	4.80%	89,640	89,640
43	XN1205	Admin	94,883	93,944	93,944	94,883	93,944	1.00%	4.80%	93,944	93,944
54	XN1206	Admin	99,437	98,453	98,453	99,438	98,453	1.00%	4.80%	98,453	98,453
1	XR0101	Medical	0	14,294	14,294	14,437	14,294			0	0
2	XR0102	Medical	15,251	15,100	14,653	14,800	14,653	1.00%		15,251	15,451
3	XR0103	Medical	15,516	15,363	15,013	15,163	15,013	1.00%	1.74%	15,517	15,717
1	XR0201	Medical	0	14,294	14,294	14,437	14,294			0	0
2	XR0202	Medical	15,251	15,100	14,653	14,800	14,653	1.00%		15,251	15,451
3	XR0203	Medical	15,516	15,363	15,013	15,163	15,013	1.00%	1.74%	15,517	15,717
4	XR0204	Medical	15,944	15,786	15,432	15,586	15,432	1.00%	2.76%	15,944	16,144
5	XR0205	Medical	16,372	16,210	15,851	16,010	15,851	1.00%	2.68%	16,372	16,572
6	XR0206	Medical	16,800	16,633	16,271	16,434	16,271	1.00%	2.61%	16,799	16,999
7	XR0207	Medical	17,351	17,179	16,811	16,979	16,811	1.00%	3.28%	17,351	17,551
8	XR0208	Medical	17,978	17,800	17,425	17,599	17,425	1.00%	3.61%	17,978	18,178
6	XR0301	Medical	16,800	16,633	16,271	16,434	16,271	1.00%		16,799	16,999
7	XR0302	Medical	17,351	17,179	16,811	16,979	16,811	1.00%	3.28%	17,351	17,551
8	XR0303	Medical	17,978	17,800	17,425	17,599	17,425	1.00%	3.61%	17,978	17,978
9	XR0304	Medical	18,152	17,972	17,794	17,972	17,794	1.00%	0.97%	18,152	18,152
10	XR0305	Medical	18,653	18,468	18,285	18,468	18,285	1.00%	2.76%	18,653	18,653
11	XR0306	Medical	19,217	19,027	18,838	19,026	18,838	1.00%	3.02%	19,217	19,217
12	XR0307	Medical	19,655	19,461	19,268	19,461	19,268	1.00%	2.28%	19,656	19,656
11	XR0401	Medical	19,217	19,027	18,838	19,026	18,838	1.00%		19,217	19,217
12	XR0402	Medical	19,655	19,461	19,268	19,461	19,268	1.00%	2.28%	19,656	19,656
13	XR0403	Medical	20,348	20,147	19,947	20,146	19,947	1.00%	3.53%	20,348	20,348
14	XR0404	Medical	21,052	20,844	20,638	20,844	20,638	1.00%	3.46%	21,052	21,052
15	XR0405	Medical	21,692	21,477	21,265	21,478	21,265	1.00%	3.04%	21,692	21,692
16	XR0406	Medical	21,909	21,692	21,388	21,602	21,388	1.00%	1.00%	21,909	21,909
17	XR0407	Medical	22,458	22,236	22,016	22,236	22,016	1.00%	2.51%	22,458	22,458
16	XR0501	Medical	21,909	21,692	21,388	21,602	21,388	1.00%		21,909	21,909
17	XR0502	Medical	22,458	22,236	22,016	22,236	22,016	1.00%	2.51%	22,458	22,458
18	XR0503	Medical	23,363	23,132	22,903	23,132	22,903	1.00%	4.03%	23,363	23,363
19	XR0504	Medical	24,304	24,063	23,825	24,063	23,825	1.00%	4.03%	24,304	24,304
20	XR0505	Medical	25,298	25,047	24,799	25,047	24,799	1.00%	4.09%	25,297	25,297
21	XR0506	Medical	26,302	26,041	25,783	26,041	25,783	1.00%	3.97%	26,301	26,301
22	XR0507	Medical	27,361	27,090	26,822	27,090	26,822	1.00%	4.03%	27,361	27,361
23	XR0508	Medical	28,462	28,180	27,901	28,180	27,901	1.00%	4.02%	28,462	28,462
21	XR0601	Medical	26,302	26,041	25,783	26,041	25,783	1.00%		26,301	26,301
22	XR0602	Medical	27,361	27,090	26,822	27,090	26,822	1.00%	4.03%	27,361	27,361
23	XR0603	Medical	28,462	28,180	27,901	28,180	27,901	1.00%	4.02%	28,462	28,462
24	XR0604	Medical	29,333	29,043	28,755	29,043	28,755	1.00%	3.06%	29,333	29,333
25	XR0605	Medical	30,357	30,057	29,759	30,057	29,759	1.00%	3.49%	30,358	30,358
26	XR0606	Medical	31,383	31,072	30,764	31,072	30,764	1.00%	3.38%	31,383	31,383
27	XR0607	Medical	32,407	32,086	31,768	32,086	31,768	1.00%	3.26%	32,407	32,407
28	XR0608	Medical	33,560	33,227	32,898	33,227	32,898	1.00%	3.56%	33,559	33,559
29	XR0609	Medical	35,225	34,876	34,530	34,875	34,530	1.00%	4.96%	35,225	35,225
26	XR0701	Medical	31,383	31,072	30,764	31,072	30,764	1.00%		31,383	31,383
27	XR0702	Medical	32,407	32,086	31,768	32,086	31,768	1.00%	3.26%	32,407	32,407
28	XR0703	Medical	33,560	33,227	32,898	33,227	32,898	1.00%	3.56%	33,559	33,559
29	XR0704	Medical	35,225	34,876	34,530	34,875	34,530	1.00%	4.96%	35,225	35,225
30	XR0705	Medical	36,250	35,891	35,536	35,891	35,536	1.00%	2.91%	36,250	36,250
31	XR0706	Medical	37,403	37,032	36,666	37,033	36,666	1.00%	3.18%	37,402	37,402
32	XR0707	Medical	38,683	38,300	37,921	38,300	37,921	1.00%	3.42%	38,683	38,683
33	XR0708	Medical	40,028	39,632	39,239	39,631	39,239	1.00%	3.48%	40,028	40,028
34	XR0709	Medical	41,373	40,964	40,558	40,964	40,558	1.00%	3.36%	40,964	40,964
33	XR0801	Medical	40,028	39,632	39,239	39,631	39,239	1.00%		39,632	39,632
34	XR0802	Medical	41,373	40,964	40,558	40,964	40,558	1.00%	3.36%	40,964	40,964
35	XR0803	Medical	43,038	42,612	42,190	42,612	42,190	1.00%	4.02%	42,612	42,612
36	XR0804	Medical	44,703	44,261	43,822	44,260	43,822	1.00%	3.87%	44,261	44,261
37	XR0805	Medical	46,625	46,164	45,707	46,164	45,707	1.00%	4.30%	46,164	46,164
38	XR0806	Medical	48,034	47,559	47,088	47,559	47,088	1.00%	3.02%	47,559	47,559
37	XR0901	Medical	46,625	46,164	45,707	46,164	45,707	1.00%		46,164	46,164
38	XR0902	Medical	48,034	47,559	47,088	47,559	47,088	1.00%	3.02%	47,559	47,559
39	XR0903	Medical	50,467	49,968	49,473	49,968	49,473	1.00%	5.07%	49,968	49,968
40	XR0904	Medical	53,285	52,757	52,235	52,757	52,235	1.00%	5.58%	52,757	52,757
41	XR0905	Medical	56,104	55,548	54,998	55,548	54,998	1.00%	5.29%	55,548	55,548
42	XR0906	Medical	57,640	57,069	56,504	57,069	56,504	1.00%	2.74%	57,069	57,069
41	XR1001	Medical	56,104	55,548	54,998	55,548	54,998	1.00%		55,548	55,548

42	XR1002	Medical	57,640	57,069	56,504	57,069	56,504	1.00%	2.74%	57,069	57,069
43	XR1003	Medical	59,606	59,016	59,016	59,606	59,016	1.00%	3.41%	59,016	59,016
44	XR1004	Medical	62,397	61,779	61,779	62,397	61,779	1.00%	4.68%	61,779	61,779
45	XR1005	Medical	66,582	65,922	65,922	66,581	65,922	1.00%	6.71%	65,922	65,922
46	XR1006	Medical	68,484	67,805	67,805	68,483	67,805	1.00%	2.86%	67,805	67,805
45	XR1101	Medical	66,582	65,922	65,922	66,581	65,922	1.00%		65,922	65,922
46	XR1102	Medical	68,484	67,805	67,805	68,483	67,805	1.00%	2.86%	67,805	67,805
47	XR1103	Medical	71,338	70,631	70,631	71,337	70,631	1.00%	4.17%	70,631	70,631
48	XR1104	Medical	74,825	74,084	74,084	74,825	74,084	1.00%	4.89%	74,084	74,084
49	XR1105	Medical	78,629	77,850	77,850	78,629	77,850	1.00%	5.08%	77,850	77,850
50	XR1106	Medical	82,434	81,618	81,618	82,434	81,618	1.00%	4.84%	81,618	81,618
49	XR1201	Medical	78,629	77,850	77,850	78,629	77,850	1.00%		77,850	77,850
50	XR1202	Medical	82,434	81,618	81,618	82,434	81,618	1.00%	4.84%	81,618	81,618
41	XR1203	Medical	86,390	85,535	85,535	86,390	85,535	1.00%	4.80%	85,535	85,535
52	XR1204	Medical	90,537	89,640	89,640	90,536	89,640	1.00%	4.80%	89,640	89,640
43	XR1205	Medical	94,883	93,944	93,944	94,883	93,944	1.00%	4.80%	93,944	93,944
54	XR1206	Medical	99,437	98,453	98,453	99,438	98,453	1.00%	4.80%	98,453	98,453
not updated yet		Discretionary points ??			0						
	KC1001				0						
	KC1002				0						
	KC1003				0						
	KC1004				0						
	KC1005				0						
	KC1006				0						
	KC1007				0						
	KC1100				0						
	KC1101				0						
	KC1102				0						
	KC1103				0						
	KC1104				0						
	KC5702				0						
	KC5903				0						
	KC5904				0						
	KC1104	CPHM			0						
	LA5100	PCT Dental Service Dentist / Salari Community Dental Officer - Band 1			0						
	LA5101	Salaried Personal Dental Service DCommunity Dental Officer - Band 1			0						
	LA5102	Salaried Personal Dental Service DCommunity Dental Officer - Band 1			0						
	LA5103	Salaried Personal Dental Service DCommunity Dental Officer - Band 1			0						
	LA5104	Salaried Personal Dental Service DCommunity Dental Officer - Band 1			0						
	LA5105	Salaried Personal Dental Service DCommunity Dental Officer - Band 1			0						
	LA5106	Salaried Personal Dental Service DCommunity Dental Officer - Band 1			0						
	LA5107	Salaried Personal Dental Service DCommunity Dental Officer - Band 1			0						
	LA6100	Senior Dental Officer / Senior PCT Senior Dental Officer - Band 2			0						
	LA6101	Senior Dental Officer / Senior PCT Senior Dental Officer - Band 2			0						
	LA6102	Senior Dental Officer / Senior PCT Senior Dental Officer - Band 2			0						
	LA6103	Senior Dental Officer / Senior PCT Senior Dental Officer - Band 2			0						
	LA6104	Senior Dental Officer / Senior PCT Senior Dental Officer - Band 2			0						
	LA6105	Senior Dental Officer / Senior PCT Senior Dental Officer - Band 2			0						
	LA6106	Senior Dental Officer / Senior PCT Senior Dental Officer - Band 2			0						
	LA7100	Assistant Clinical Director of PCT CAssistant Clinical Director - Band 3			0						
	LA7101	Assistant Clinical Director of PCT CAssistant Clinical Director - Band 3			0						
	LA7102	Assistant Clinical Director of PCT CAssistant Clinical Director - Band 3			0						
	LA7103	Assistant Clinical Director of PCT CAssistant Clinical Director - Band 3			0						
	LA7104	Assistant Clinical Director of PCT CAssistant Clinical Director - Band 3			0						
	LA7105	Assistant Clinical Director of PCT CAssistant Clinical Director - Band 3			0						
	LA8100	Clinical Director of PCT Dental SerClinical Director - Band 4			0						
	LA8101	Clinical Director of PCT Dental SerClinical Director - Band 4			0						
	LA8102	Clinical Director of PCT Dental SerClinical Director - Band 4			0						
	LA8103	Clinical Director of PCT Dental SerClinical Director - Band 4			0						
	LA8104	Clinical Director of PCT Dental SerClinical Director - Band 4			0						
	LA8105	Clinical Director of PCT Dental SerClinical Director - Band 4			0						
	LA8106	Clinical Director of PCT Dental SerClinical Director - Band 4			0						
	LA8107	Clinical Director of PCT Dental SerClinical Director - Band 4			0						
	LA8108	Clinical Director of PCT Dental SerClinical Director - Band 4			0						
	LA8109	Clinical Director of PCT Dental SerClinical Director - Band 4			0						
	LD0101	Dental Band A Salary Point 1			0						
	LD0102	Dental Band A Salary Point 2			0						
	LD0103	Dental Band A Salary Point 3			0						
	LD0104	Dental Band A Salary Point 4			0						
	LD0105	Dental Band A Salary Point 5			0						
	LD0106	Dental Band A Salary Point 6			0						
	LD0107	Dental Band A Salary Point 6			0						
	LD0108	Dental Band A Salary Point 6			0						
	LD1101	Dental Band B Salary Point 7a			0						
	LD1102	Dental Band B Salary Point 8			0						

Pay scale no longer used
sEould now be LD

LD1103		Dental Band B Salary Point 9	0	
LD1104		Dental Band B Salary Point 10	0	
LD1105		Dental Band B Salary Point 11	0	
LD1106		Dental Band B Salary Point 12	0	
LD2101		Dental Band C Salary Point 13bc	0	
LD2102		Dental Band C Salary Point 14c	0	
LD2103		Dental Band C Salary Point 15c	0	
LD2104		Dental Band C Salary Point 16	0	
LD2105		Dental Band C Salary Point 17	0	
LD2106		Dental Band C Salary Point 18	0	
MC0100	Associate Specialist		0	
MC0101	Associate Specialist		0	
MC0102	Associate Specialist		0	
MC0103	Associate Specialist		0	
MC0104	Associate Specialist		0	
MC0105	Associate Specialist		0	
MC0106	Associate Specialist		0	
MC0107	Associate Specialist		0	
MC0200	Associate Specialist	Discretionary Points	0	
MC0201	Associate Specialist	Discretionary Points	0	
MC0202	Associate Specialist	Discretionary Points	0	
MC0203	Associate Specialist	Discretionary Points	0	
MC0204	Associate Specialist	Discretionary Points	0	
MC0205	Associate Specialist	Discretionary Points	0	
MC1000	Consultant Old Contract	Discretionary Points	0	
MC1001	Consultant Old Contract	Discretionary Points	0	
MC1002	Consultant Old Contract	Discretionary Points	0	
MC1003	Consultant Old Contract	Discretionary Points	0	
MC1004	Consultant Old Contract	Discretionary Points	0	
MC1005	Consultant Old Contract	Discretionary Points	0	
MC1006	Consultant Old Contract	Discretionary Points	0	
MC1007	Consultant Old Contract	Discretionary Points	0	
MC2100	Consultant Old Contract		0	
MC2101	Consultant Old Contract		0	
MC2102	Consultant Old Contract		0	
MC2103	Consultant Old Contract		0	
MC2104	Consultant Old Contract		0	
MC2200	Locum Consultant Old Contract		0	
MC3100	Locum Consultant New Contract	Paid Maximum Prior to Retirement	0	
MC4601	Specialty Doctor		0	
MC4602	Specialty Doctor		0	
MC4603	Specialty Doctor		0	
MC4604	Specialty Doctor		0	
MC4605	Specialty Doctor		0	
MC4606	Specialty Doctor		0	
MC4607	Specialty Doctor		0	
MC4608	Specialty Doctor		0	
MC4609	Specialty Doctor		0	
MC4610	Specialty Doctor		0	
MC4611	Specialty Doctor		0	
MC4612	Specialty Doctor		0	
MC4613	Specialty Doctor		0	
MC4614	Specialty Doctor		0	
MC4615	Specialty Doctor		0	
MC4616	Specialty Doctor		0	
MC4617	Specialty Doctor		0	
MC4618	Specialty Doctor		0	
MC51	Consultants appointed before 31	0 1 On transfer to new contract	0	
MC510*	Consultants appointed before 31	0 1 year after transfer	0	
MC5103	Consultants appointed before 31	0 2 years after transfer	0	
MC5104	Consultants appointed before 31	0 3 years after transfer	0	
MC5105	Consultants appointed before 31	0 4 years after transfer	0	
MC5106	Consultants appointed before 31	0 9 years after transfer	0	
MC5107	Consultants appointed before 31	0 14 years after transfer	0	
MC5108	Consultants appointed before 31	0 19 years after transfer	0	
MC52	Consultants appointed before 31	0 2 On transfer to new contract	0	
MC5102	Consultants appointed before 31	0 1 year after transfer	0	
MC4904	Consultants appointed before 31	0 2 years after transfer	0	
MC4805	Consultants appointed before 31	0 3 years after transfer	0	
MC4706	Consultants appointed before 31	0 8 years after transfer	0	
MC4607	Consultants appointed before 31	0 13 years after transfer	0	
MC4508	Consultants appointed before 31	0 18 years after transfer	0	
MC53	Consultants appointed before 31	0 3 On transfer to new contract	0	
MC530*	Consultants appointed before 31	0 1 year after transfer	0	
MC5304	Consultants appointed before 31	0 2 years after transfer	0	

[illegible]

MC6906	Consultants appointed before 31 Oct 1 year after transfer	0
MC6907	Consultants appointed before 31 Oct 3 years after transfer	0
MC6908	Consultants appointed before 31 Oct 4 years after transfer	0
MC70	Consultants appointed before 31 Oct 21-29 On transfer to new contract	0
MC7006	Consultants appointed before 31 Oct 1 year after transfer	0
MC7007	Consultants appointed before 31 Oct 2 years after transfer	0
MC7008	Consultants appointed before 31 Oct 3 years after transfer	0
MC71	Consultants appointed before 31 Oct 30+ On transfer to new contract	0
MC7107	Consultants appointed before 31 Oct 1 year after transfer	0
MC7108	Consultants appointed before 31 Oct 2 years after transfer	0
MC7200	Consultants appointed after 31 Oct years completed as a consultant 0	0
MC7201	Consultants appointed after 31 Oct years completed as a consultant 1	0
MC7202	Consultants appointed after 31 Oct years completed as a consultant 2	0
MC7203	Consultants appointed after 31 Oct years completed as a consultant 3	0
MC7204	Consultants appointed after 31 Oct years completed as a consultant 4	0
MC7205	Consultants appointed after 31 Oct years completed as a consultant 5	0
MC7206	Consultants appointed after 31 Oct years completed as a consultant 6	0
MC7207	Consultants appointed after 31 Oct years completed as a consultant 7	0
MC7208	Consultants appointed after 31 Oct years completed as a consultant 8	0
MC7209	Consultants appointed after 31 Oct years completed as a consultant 9	0
MC7210	Consultants appointed after 31 Oct years completed as a consultant 10	0
MC7211	Consultants appointed after 31 Oct years completed as a consultant 11	0
MC7212	Consultants appointed after 31 Oct years completed as a consultant 12	0
MC7213	Consultants appointed after 31 Oct years completed as a consultant 13	0
MC7214	Consultants appointed after 31 Oct years completed as a consultant 14	0
MC7215	Consultants appointed after 31 Oct years completed as a consultant 15	0
MC7216	Consultants appointed after 31 Oct years completed as a consultant 16	0
MC7217	Consultants appointed after 31 Oct years completed as a consultant 17	0
MC7218	Consultants appointed after 31 Oct years completed as a consultant 18	0
MC7219	Consultants appointed after 31 Oct years completed as a consultant 19	0
YM7200	Consultants appointed after 31 Oct years completed as a consultant 0	0
YM7201	Consultants appointed after 31 Oct years completed as a consultant 1	0
YM7202	Consultants appointed after 31 Oct years completed as a consultant 2	0
YM7203	Consultants appointed after 31 Oct years completed as a consultant 3	0
YM7204	Consultants appointed after 31 Oct years completed as a consultant 4	0
YM7205	Consultants appointed after 31 Oct years completed as a consultant 5	0
YM7206	Consultants appointed after 31 Oct years completed as a consultant 6	0
YM7207	Consultants appointed after 31 Oct years completed as a consultant 7	0
YM7208	Consultants appointed after 31 Oct years completed as a consultant 8	0
YM7209	Consultants appointed after 31 Oct years completed as a consultant 9	0
YM7210	Consultants appointed after 31 Oct years completed as a consultant 10	0
YM7211	Consultants appointed after 31 Oct years completed as a consultant 11	0
YM7212	Consultants appointed after 31 Oct years completed as a consultant 12	0
YM7213	Consultants appointed after 31 Oct years completed as a consultant 13	0
YM7214	Consultants appointed after 31 Oct years completed as a consultant 14	0
YM7215	Consultants appointed after 31 Oct years completed as a consultant 15	0
YM7216	Consultants appointed after 31 Oct years completed as a consultant 16	0
YM7217	Consultants appointed after 31 Oct years completed as a consultant 17	0
YM7218	Consultants appointed after 31 Oct years completed as a consultant 18	0
YM7219	Consultants appointed after 31 Oct years completed as a consultant 19	0
MH0100	Staff Grade Practitioner Old Contract	0
MH0101	Staff Grade Practitioner Old Contract	0
MH0102	Staff Grade Practitioner Old Contract	0
MH0103	Staff Grade Practitioner Old Contract	0
MH0104	Staff Grade Practitioner Old Contract	0
MH0105	Staff Grade Practitioner Old Contract	0
MH0106	Staff Grade Practitioner Old Contract	0
MH0107	Staff Grade Practitioner Old Contract	0
MH0300	Staff Grade Practitioner New Contract	0
MH0301	Staff Grade Practitioner New Contract	0
MH0302	Staff Grade Practitioner New Contract	0
MH0303	Staff Grade Practitioner New Contract	0
MH0304	Staff Grade Practitioner New Contract	0
MH0305	Staff Grade Practitioner New Contract	0
MH0500	Staff Grade Practitioner New Contract Optional Points	0
MH0501	Staff Grade Practitioner New Contract Optional Points	0
MH0502	Staff Grade Practitioner New Contract Optional Points	0
MH0503	Staff Grade Practitioner New Contract Optional Points	0
MH0504	Staff Grade Practitioner New Contract Optional Points	0
MH0505	Staff Grade Practitioner New Contract Optional Points	0
MN0100	House Officer with provisional	0
MN0101	House Officer	0
MN1100		0
MN1101		0
MN1102		0

MN2100	Senior House Officer		0
MN2101			0
MN2102			0
MN2103			0
MN2104			0
MN2105		Senior House Officer	0
MN2106		Senior House Officer	0
MN2500	Specialist Registrar		0
MN2501			0
MN2502			0
MN2503			0
MN2504			0
MN2505			0
MN2506			0
MN2507			0
MN2508			0
MN3100	Registrar		0
MN3101			0
MN3102			0
MN3103			0
MN3104			0
MN4100	Senior Registrar		0
MN4101			0
MN4102			0
MN4103			0
MN4104			0
MN4105			0
NP0600	Nurse Grade A		0
NP0601	Nurse Grade A		0
NP0602	Nurse Grade A		0
NP0603	Nurse Grade A		0
NP0604	Nurse Grade A		0
NP0605	Nurse Grade A		0
NP0606	Nurse Grade A		0
NP1600	Nurse Grade B		0
NP1601	Nurse Grade B		0
NP1602	Nurse Grade B		0
NP1603	Nurse Grade B		0
NP1604	Nurse Grade B		0
NP2100	Nurse Grade C		0
NP2101	Nurse Grade C		0
NP2102	Nurse Grade C		0
NP2103	Nurse Grade C		0
NP2104	Nurse Grade C		0
NP2105	Nurse Grade C		0
NP2106	Nurse Grade C		0
NP2600	Nurse Grade D		0
NP2601	Nurse Grade D		0
NP2602	Nurse Grade D		0
NP2603	Nurse Grade D		0
NP3100	Nurse Grade D		0
NP3101	Nurse Grade D		0
NP3102	Nurse Grade D		0
NP3103	Nurse Grade D		0
NP3600	Nurse Grade E		0
NP3601	Nurse Grade E		0
NP3602	Nurse Grade E		0
NP3603	Nurse Grade E		0
NP3604	Nurse Grade E		0
NP3605	Nurse Grade E		0
NP4100	Nurse Grade F		0
NP4101	Nurse Grade F		0
NP4102	Nurse Grade F		0
NP4103	Nurse Grade F		0
NP4104	Nurse Grade F		0
NP4105	Nurse Grade F		0
NP4106	Nurse Grade F		0
NP4300	Nurse Grade F (Discretionary)		0
NP4301	Nurse Grade F (Discretionary)		0
NP4600	Nurse Grade G		0
NP4601	Nurse Grade G		0
NP4602	Nurse Grade G		0
NP4603	Nurse Grade G		0
NP4604	Nurse Grade G		0
NP4605	Nurse Grade G		0

NP4800	Nurse Grade G (Discretionary)	0
NP4801	Nurse Grade G (Discretionary)	0
NP5100	Nurse Grade H	0
NP5101	Nurse Grade H	0
NP5102	Nurse Grade H	0
NP5103	Nurse Grade H	0
NP5104	Nurse Grade H	0
NP5105	Nurse Grade H	0
NP5300	Nurse Grade H (Discretionary)	0
NP5301	Nurse Grade H (Discretionary)	0
NP5600	Nurse Grade I	0
NP5601	Nurse Grade I	0
NP5602	Nurse Grade I	0
NP5603	Nurse Grade I	0
NP5604	Nurse Grade I	0
NP5605	Nurse Grade I	0
NP5700	Nurse Grade I (Discretionary)	0
NP5701	Nurse Grade I (Discretionary)	0

not updated yet
no new scales available as at 10-05-12

2016/17 NJC SALARY SCALES AND ON-COSTS (37 HOURS) - NO PAY AWARD INCLUDED

increased by 1 %

Grade/Scale		
N/A		
Scale 1		
	Scale 2	
Scale 3		
Scale 4		
Scale 5		
Scale 6		
SO1		
	SO2	
		SO3
Band 4		
	Band 3	
Band 2		
	Band 1	

SCP	ANNUAL 1-Apr-16	MTHLY 1-Apr-16	HRLY RATE 1-Apr-16	Emps NI IN LGPS	Emps NI NOT LGPS	Super 19.0%	TOTAL IN LGPS	TOTAL NOT LGPS
5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	14,514	1,209.50	7.52	891	891	2,758	18,162	15,405
7	14,615	1,217.92	7.58	905	905	2,777	18,296	15,520
8	14,771	1,230.92	7.66	926	926	2,806	18,504	15,697
9	14,975	1,247.92	7.76	954	954	2,845	18,775	15,929
10	15,238	1,269.83	7.90	991	991	2,895	19,124	16,229
11	15,507	1,292.25	8.04	1,028	1,028	2,946	19,481	16,535
12	15,823	1,318.58	8.20	1,071	1,071	3,006	19,901	16,894
13	16,191	1,349.25	8.39	1,122	1,122	3,076	20,389	17,313
14	16,481	1,373.42	8.54	1,162	1,162	3,131	20,774	17,643
15	16,772	1,397.67	8.69	1,202	1,202	3,187	21,161	17,974
16	17,169	1,430.75	8.90	1,257	1,257	3,262	21,688	18,426
17	17,547	1,462.25	9.10	1,309	1,309	3,334	22,190	18,856
18	17,891	1,490.96	9.27	1,357	1,357	3,399	22,648	19,248
19	18,560	1,546.67	9.62	1,449	1,449	3,526	23,535	20,009
20	19,239	1,603.21	9.97	1,543	1,543	3,655	24,436	20,781
21	19,939	1,661.62	10.34	1,639	1,639	3,788	25,367	21,579
22	20,456	1,704.63	10.60	1,711	1,711	3,887	26,053	22,166
23	21,057	1,754.77	10.91	1,794	1,794	4,001	26,852	22,851
24	21,746	1,812.15	11.27	1,889	1,889	4,132	27,766	23,634
25	22,434	1,869.52	11.63	1,984	1,984	4,263	28,680	24,418
26	23,166	1,930.51	12.01	2,085	2,085	4,402	29,652	25,251
27	23,935	1,994.59	12.41	2,191	2,191	4,548	30,674	26,126
28	24,717	2,059.71	12.81	2,299	2,299	4,696	31,711	27,015
29	25,694	2,141.17	13.32	2,433	2,433	4,882	33,009	28,128
30	26,556	2,212.99	13.76	2,552	2,552	5,046	34,154	29,108
31	27,394	2,282.84	14.20	2,668	2,668	5,205	35,267	30,062
32	28,203	2,350.28	14.62	2,780	2,780	5,359	36,342	30,983
33	29,033	2,419.44	15.05	2,894	2,894	5,516	37,444	31,928
34	29,854	2,487.82	15.47	3,008	3,008	5,672	38,534	32,861
35	30,479	2,539.95	15.80	3,094	3,094	5,791	39,364	33,573
36	31,288	2,607.30	16.22	3,205	3,205	5,945	40,438	34,493
37	32,164	2,680.33	16.67	3,326	3,326	6,111	41,601	35,490
38	33,105	2,758.78	17.16	3,456	3,456	6,290	42,852	36,562
39	34,195	2,849.62	17.72	3,607	3,607	6,497	44,299	37,802
40	35,093	2,924.45	18.19	3,731	3,731	6,668	45,492	38,824
41	36,018	3,001.52	18.67	3,858	3,858	6,843	46,720	39,877
42	36,937	3,078.08	19.15	3,985	3,985	7,018	47,940	40,922
43	37,858	3,154.81	19.62	4,112	4,112	7,193	49,163	41,970
44	38,789	3,232.40	20.11	4,241	4,241	7,370	50,399	43,029
45	39,660	3,305.00	20.56	4,361	4,361	7,535	51,556	44,021
46	40,619	3,384.91	21.05	4,493	4,493	7,718	52,830	45,112
47	41,551	3,462.58	21.54	4,622	4,622	7,895	54,067	46,173
48	42,474	3,539.48	22.02	4,749	4,749	8,070	55,293	47,223
49	43,386	3,615.52	22.49	4,875	4,875	8,243	56,505	48,261
50	44,417	3,701.45	23.02	5,017	5,017	8,439	57,874	49,435
51	45,419	3,784.89	23.54	5,156	5,156	8,630	59,204	50,574
52	46,429	3,869.10	24.07	5,295	5,295	8,822	60,546	51,724
53	47,447	3,953.92	24.59	5,435	5,435	9,015	61,897	52,882
54	48,470	4,039.16	25.12	5,577	5,577	9,209	63,256	54,047
55	49,487	4,123.89	25.65	5,717	5,717	9,402	64,606	55,204
56	50,504	4,208.71	26.18	5,857	5,857	9,596	65,958	56,362
57	51,518	4,293.18	26.70	5,997	5,997	9,788	67,304	57,515
58	52,542	4,378.51	27.23	6,139	6,139	9,983	68,664	58,681
59	53,551	4,462.55	27.76	6,278	6,278	10,175	70,003	59,828
60	54,569	4,547.45	28.28	6,418	6,418	10,368	71,356	60,988
61	55,638	4,636.47	28.84	6,566	6,566	10,571	72,775	62,203
62	56,696	4,724.64	29.39	6,712	6,712	10,772	74,180	63,407
63	57,767	4,813.93	29.94	6,860	6,860	10,976	75,603	64,627
64	58,834	4,902.87	30.50	7,007	7,007	11,179	77,020	65,841
65	59,900	4,991.64	31.05	7,154	7,154	11,381	78,435	67,054
66	60,964	5,080.33	31.60	7,301	7,301	11,583	79,848	68,265
2,037,247				213,291		387,077	2,637,614	2,250,537

INCREMENTAL PROGRESSION MISSES OUT SCPs 7 and 9.

Pro-Rata Adjustment

Contracted Hours = **37.0**

66	60,964	5,080.33	31.60	7,301	7,301	11,583	79,848	68,265
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Non-NJC Pay

	75,000	6,250.00		9,238	9,238	14,250	98,488	84,238
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Appendix 4 - Costing Summary

INTERMEDIATE TIER - FUNDING SUMMARY

Recurrent Funding Required:

	2016/17	2017/18	2018/19	2019/20	2020/21
Workforce recurrent	£5,571,868	£6,071,502	£9,106,125	£9,109,653	£8,657,752
Workforce efficiency (5%) per annum from 19/20				-£455,483	-£432,888
Beds	£6,560,489	£6,060,855	£5,010,013	£5,010,013	£5,010,013
Total	£12,132,357	£12,132,357	£14,116,138	£13,664,183	£13,234,878

Transitional Funding Required:

Workforce and beds transitional funding	£1,838,534	£2,521,469	£473,492	£0	£0
Total	£1,838,534	£2,521,469	£473,492	£0	£0

Total Funding Required:

£13,970,891	£14,653,826	£14,589,630	£13,664,183	£13,234,878
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Indicative Proposed Resourcing:

Workforce and Beds baseline cash limit	£12,132,357	£12,132,357	£12,132,357	£12,132,357	£12,132,357
Transformation Fund	£1,061,234	£2,521,469	£473,492		
Better Care Fund	£605,000				
Base Budget Foundation Trust	£172,300				
Additional Funding from Stockport Together			£1,983,781	£1,531,826	£1,102,521
Total	£13,970,891	£14,653,826	£14,589,630	£13,664,183	£13,234,878

Assumptions:

Assumed new workforce profiled in stages in 2017/18, all in place for 2018/19

2017/18 'recurrent funding required' realigned saving from beds into workforce prior to calculating transitional fund ask.

2018/19 'Transitional funding required' £473k reflects decreased bed capacity but full new workforce in place recurrently, therefore funding from Transformation Fund

Note:

Indicative Proposed Resourcing needs agreement from Locality Finance Group

Workforce based on top of scale inclusive of oncosts

Any additional enhancement from weekend / overnight working are not currently costed in the plan other than for Night Support Workers and Mental health workers

Analysis does not include £1.500m saving required from the Council aligned to Intermediate Tier from 15/16 savings plan

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Title: Intermediate Tier - Transformation Funding (Oct 16 to Mar 17)

23rd Sept 16

Post	Band/Scale	WTE	16/17 Costs (£ 6 months, mid point scale)	Comments	start date	recurrent from 17/18
Intermediate Tier Hub (SPA)	Awaiting Mastercall, CCG commissioning for 6-12 months		288,968	Meeting with Mastercall 22nd Sept. They will undertake HUB function, commissioned by CCG. Initially an 8-8 model 7 days a week	11th Nov 16	Need to await costs from Mastercall but will be recurrent Y
IM&T to enable Hub	Enabler Function			Software to access health and social care information and support patient data flow - in IM&T enabler bid?		
Crisis Response - Cars/Equipment/Staffing	Awaiting Mastercall, CCG commissioning for 6-12 months		as above	Total 2 cars in first 6 months (2 cars in days & 1 car at night) - see cars & equipment tab for breakdown: cars (£ 14,707) and 3 observation bags (£ 9084) Following Meeting with Mastercall they will support this function, commissioned by CCG. Awaiting Costs. 8-8 model 7 days a week	11th Nov 16	Awaiting costs from Masatercall but will be recurrent Y
Training Costs for Health ement of Crisis Response	Course is £800 to train each individual		2,400		31st Oct 16	N
Crisis Response	Enabler Function			5 mobile devices with SHCR software and potentially EMIS viewer - IM&T to decide what device	11th Nov 16	Contract will be recurrent Y
CAIR	Current Team are not commissioned recurrently	PG to discuss with JE	tbd	Current out turn forecast £ 740K for a year (recurrent work force for Intermediate Tier) - for finance to agree funding for that i.e transformation fund, BCF	Already operational	Y
Clinical Practitioner Rapid Response funding to be verified	NHS (B6)			To operate new crisis response in car (2 cars in days & 1 car at night) - assumed can use of existing staff (CAIR & RR teams) - Continuation of non-recurrent Rapid Response budget needed in 17/18, although staff will now work 7 days, 8-8 model		Y
Mental Health Pracitioner	NHS (B6)	2.00	35,348	Based on MH liason model arrangement dedicated to Intermediate Tier	01.12.2016	Y
Hydration service	n/a	n/a		Based on costings provided by SRG proposal: to avoid 6 admissions per week based on 3 people being on service over 72 hours with 2 rehydration visits per day - 6 months provided by Mastercall, after April recurrent IT provision. Not currently supported by SRG.	1swt April 16	Provided by Intermediate Tier after April 17 and will be recurrent
Active Recovery	NHS OT (B6)	1.00	29,360	for step up and step down support beds and home 7 day service. Working up to 10pm	01.11.2016	Y
	NHS physio (B5)	1.00	23,725	for step up and step down support beds and home,7 day service. Working up to 10pm	01.11.2016	Y
	1 Social Worker	1.00	12,876	for step up and step down support beds and home,7 day service. Working up to 10pm	01.11.2016	Y
Computers for Active Recovery Base	31 computers Enabler Function			This is dependant on how many computers the existing staff will move with to their new base, Paul need to discuss with you on Tuesday		
Additional night support	Level 3 SC with night and weekend increments	8.00	127,408	Additional night sitters to support people at home . Night enhancements	01.11.2016	Y
Scheduler for night support	Level 3 SC	1.00	11,768		01.11.16	Y
Discharge to assess staff	8a Pharmacist	1.00	23,417	To support Early supported Discharge	01.11.16	Y
Pharmacy Technician	6	1.00	15,750		01.12.16	
	Band 3 Admin Enabler Function	1.00	10,042	To support Early supported Discharge	1.11.16	Y
Mobile phones	Enabler Function			33: 5 crisis support, 8 night support, 17 community rehabilitation workers, 3 additional staff Active Recovery - included in IM&T enabler?		
Additional Intermediate Tier beds (block contract) Breakdown below	10 Beds and GP Cover	n/a	238,941	Additional bed capacity (Step up/Assement) to enable shift in activity & enable D2A model: 10 beds GPwith cover: 24 weeks start 24 October 2016 with 2 weeks in April to cover length of stay of final admitted patients (£234,000 block contract) + GP cover (£8640)	24.10.2016	N
Uniforms	n/a		0	average costs £30 per uniform * 300 staff members (200 FTE) * set of 5?		
Marketing/promotion materials	n/a		0			
Temporary Social Workers Crisis response (Agency)			50,000			
HSW Support			79,659	Jan to March funding of HSW 12 posts and travel		
Balance			4,964			
	Total WTE	17.00	954,626			

Additional requirements outside of Intermediate Tier:

1. Extra long term care package capacity in market place **Critical to enable flow~**

2. Costings are excluding SRG investments in extra capacity in home care market, reach community capacity to support new way of working in home care market

3. Overview is only regarding intermediate tier - not total boroughwide services

Title: Support for Discharge - Transformation Funding 16/17 (Part Year)

Post/item	FTE	Budget 2016.17
VS Support for Discharge		
WIN Coordinator	2.00	23,333
TPA Key workers	4.00	37,921
Support Workers	3.00	23,750
Non Pay		21,604
Total	9.00	106,608

17/18 Comments

New workforce requirement	£9,290,148	If all posts were filled by April 2017
Baseline Cash Limit	<u>£5,571,868</u>	
Additional workforce cost	£3,718,280	

Recruitment profile for 17/18

50% recruited April 2017	£1,859,140	Some posts already in place but funding was non recurrent
25% recruited July 17	£697,178	
25% recruited October 17	<u>£464,785</u>	
Requirement for 17/18	£3,021,103	

Contribution from beds reduction	£499,634
Balance from Transformation Fund	<u>£2,521,469</u>
	£3,021,103

2016/17 Payscale with Oncosts

Spine Point	wte	Pay Scale	Basic Pay	Superann	NI	Gross Cost 16/17	
2	1.00	XN0202	15,251	2,181	992	18,424	Band 1
3	1.00	XN0203	15,516	2,219	1,029	18,764	
4	1.00	XN0204	15,944	2,280	1,088	19,312	Band 2
5	1.00	XN0205	16,372	2,341	1,147	19,860	
6	1.00	XN0206	16,800	2,402	1,206	20,409	Band 3
7	1.00	XN0207	17,351	2,481	1,282	21,114	
8	1.00	XN0208	17,978	2,571	1,369	21,918	Band 4
6	1.00	XN0301	16,800	2,402	1,206	20,409	
7	1.00	XN0302	17,351	2,481	1,282	21,114	Band 5
8	1.00	XN0303	17,978	2,571	1,369	21,918	
9	1.00	XN0304	18,152	2,596	1,393	22,140	Band 6
10	1.00	XN0305	18,653	2,667	1,462	22,782	
11	1.00	XN0306	19,217	2,748	1,540	23,505	Band 7
12	1.00	XN0307	19,655	2,811	1,600	24,066	
11	1.00	XN0401	19,217	2,748	1,540	23,505	Band 8
12	1.00	XN0402	19,655	2,811	1,600	24,066	
13	1.00	XN0403	20,348	2,910	1,696	24,954	Band 9
14	1.00	XN0404	21,052	3,010	1,793	25,855	
15	1.00	XN0405	21,692	3,102	1,881	26,675	Band 10
16	1.00	XN0406	21,909	3,133	1,911	26,953	
17	1.00	XN0407	22,458	3,211	1,987	27,656	Band 11
16	1.00	XN0501	21,909	3,133	1,911	26,953	
17	1.00	XN0502	22,458	3,211	1,987	27,656	Band 12
18	1.00	XN0503	23,363	3,341	2,112	28,816	
19	1.00	XN0504	24,304	3,475	2,242	30,021	Band 13
20	1.00	XN0505	25,298	3,618	2,379	31,294	
21	1.00	XN0506	26,302	3,761	2,517	32,581	Band 14
22	1.00	XN0507	27,361	3,913	2,664	33,937	
23	1.00	XN0508	28,462	4,070	2,815	35,348	Band 15
21	1.00	XN0601	26,302	3,761	2,517	32,581	
22	1.00	XN0602	27,361	3,913	2,664	33,937	Band 16
23	1.00	XN0603	28,462	4,070	2,815	35,348	
24	1.00	XN0604	29,333	4,195	2,936	36,463	Band 17
25	1.00	XN0605	30,357	4,341	3,077	37,775	
26	1.00	XN0606	31,383	4,488	3,219	39,089	Band 18
27	1.00	XN0607	32,407	4,634	3,360	40,401	
28	1.00	XN0608	33,560	4,799	3,519	41,878	Band 19
29	1.00	XN0609	35,225	5,037	3,749	44,011	
26	1.00	XN0701	31,383	4,488	3,219	39,089	Band 20
27	1.00	XN0702	32,407	4,634	3,360	40,401	
28	1.00	XN0703	33,560	4,799	3,519	41,878	Band 21
29	1.00	XN0704	35,225	5,037	3,749	44,011	
30	1.00	XN0705	36,250	5,184	3,890	45,324	Band 22
31	1.00	XN0706	37,403	5,349	4,049	46,801	
32	1.00	XN0707	38,683	5,532	4,226	48,441	Band 23
33	1.00	XN0708	40,028	5,724	4,412	50,164	
34	1.00	XN0709	41,373	5,916	4,597	51,887	Band 24
33	1.00	XN0801	40,028	5,724	4,412	50,164	
34	1.00	XN0802	41,373	5,916	4,597	51,887	Band 25
35	1.00	XN0803	43,038	6,154	4,827	54,019	
36	1.00	XN0804	44,703	6,393	5,057	56,152	Band 26
37	1.00	XN0805	46,625	6,667	5,322	58,614	
38	1.00	XN0806	48,034	6,869	5,516	60,419	Band 27
37	1.00	XN0901	46,625	6,667	5,322	58,614	
38	1.00	XN0902	48,034	6,869	5,516	60,419	Band 28
39	1.00	XN0903	50,467	7,217	5,852	63,536	
40	1.00	XN0904	53,285	7,620	6,241	67,146	Band 29
41	1.00	XN0905	56,104	8,023	6,630	70,757	
42	1.00	XN0906	57,640	8,243	6,842	72,725	Band 30
41	1.00	XN1001	56,104	8,023	6,630	70,757	
42	1.00	XN1002	57,640	8,243	6,842	72,725	Band 31
43	1.00	XN1003	59,606	8,524	7,113	75,243	
44	1.00	XN1004	62,397	8,923	7,499	78,818	Band 32
45	1.00	XN1005	66,582	9,521	8,076	84,179	
46	1.00	XN1006	68,484	9,793	8,339	86,616	Band 33
45	1.00	XN1101	66,582	9,521	8,076	84,179	
46	1.00	XN1102	68,484	9,793	8,339	86,616	Band 34
47	1.00	XN1103	71,338	10,201	8,732	90,272	
48	1.00	XN1104	74,825	10,700	9,214	94,739	Band 35
49	1.00	XN1105	78,629	11,244	9,739	99,611	
50	1.00	XN1106	82,434	11,788	10,264	104,486	Band 36
49	1.00	XN1201	78,629	11,244	9,739	99,611	
50	1.00	XN1202	82,434	11,788	10,264	104,486	Band 37
41	1.00	XN1203	86,390	12,354	10,810	109,553	
52	1.00	XN1204	90,537	12,947	11,382	114,866	Band 38
43	1.00	XN1205	94,883	13,568	11,982	120,433	
54	1.00	XN1206	99,437	14,219	12,610	126,267	

Hourly Rate / Costs

Spine Point	wte	Pay Scale	Basic Pay	Superann	NI	Gross Cost 16/17
2	1.00	XN0202	7.80	1.12	0.51	9.42
3	1.00	XN0203	7.94	1.13	0.53	9.60
4	1.00	XN0204	8.15	1.17	0.56	9.88
5	1.00	XN0205	8.37	1.20	0.59	10.16
6	1.00	XN0206	8.59	1.23	0.62	10.44
7	1.00	XN0207	8.87	1.27	0.66	10.80
8	1.00	XN0208	9.19	1.31	0.70	11.21
6	1.00	XN0301	8.59	1.23	0.62	10.44
7	1.00	XN0302	8.87	1.27	0.66	10.80
8	1.00	XN0303	9.19	1.31	0.70	11.21
9	1.00	XN0304	9.28	1.33	0.71	11.32
10	1.00	XN0305	9.54	1.36	0.75	11.65
11	1.00	XN0306	9.83	1.41	0.79	12.02
12	1.00	XN0307	10.05	1.44	0.82	12.31
11	1.00	XN0401	9.83	1.41	0.79	12.02
12	1.00	XN0402	10.05	1.44	0.82	12.31
13	1.00	XN0403	10.41	1.49	0.87	12.76
14	1.00	XN0404	10.77	1.54	0.92	13.22
15	1.00	XN0405	11.09	1.59	0.96	13.64
16	1.00	XN0406	11.20	1.60	0.98	13.78
17	1.00	XN0407	11.49	1.64	1.02	14.14
16	1.00	XN0501	11.20	1.60	0.98	13.78
17	1.00	XN0502	11.49	1.64	1.02	14.14
18	1.00	XN0503	11.95	1.71	1.08	14.74
19	1.00	XN0504	12.43	1.78	1.15	15.35
20	1.00	XN0505	12.94	1.85	1.22	16.00
21	1.00	XN0506	13.45	1.92	1.29	16.66
22	1.00	XN0507	13.99	2.00	1.36	17.36
23	1.00	XN0508	14.56	2.08	1.44	18.08
21	1.00	XN0601	13.45	1.92	1.29	16.66
22	1.00	XN0602	13.99	2.00	1.36	17.36
23	1.00	XN0603	14.56	2.08	1.44	18.08
24	1.00	XN0604	15.00	2.15	1.50	18.65
25	1.00	XN0605	15.52	2.22	1.57	19.32
26	1.00	XN0606	16.05	2.30	1.65	19.99
27	1.00	XN0607	16.57	2.37	1.72	20.66
28	1.00	XN0608	17.16	2.45	1.80	21.42
29	1.00	XN0609	18.01	2.58	1.92	22.51
26	1.00	XN0701	16.05	2.30	1.65	19.99
27	1.00	XN0702	16.57	2.37	1.72	20.66
28	1.00	XN0703	17.16	2.45	1.80	21.42
29	1.00	XN0704	18.01	2.58	1.92	22.51
30	1.00	XN0705	18.54	2.65	1.99	23.18
31	1.00	XN0706	19.13	2.74	2.07	23.93
32	1.00	XN0707	19.78	2.83	2.16	24.77
33	1.00	XN0708	20.47	2.93	2.26	25.65
34	1.00	XN0709	21.16	3.03	2.35	26.54
33	1.00	XN0801	20.47	2.93	2.26	25.65
34	1.00	XN0802	21.16	3.03	2.35	26.54
35	1.00	XN0803	22.01	3.15	2.47	27.63
36	1.00	XN0804	22.86	3.27	2.59	28.72
37	1.00	XN0805	23.84	3.41	2.72	29.98
38	1.00	XN0806	24.57	3.51	2.82	30.90
37	1.00	XN0901	23.84	3.41	2.72	29.98
38	1.00	XN0902	24.57	3.51	2.82	30.90
39	1.00	XN0903	25.81	3.69	2.99	32.49
40	1.00	XN0904	27.25	3.90	3.19	34.34
41	1.00	XN0905	28.69	4.10	3.39	36.19
42	1.00	XN0906	29.48	4.22	3.50	37.19
41	1.00	XN1001	28.69	4.10	3.39	36.19
42	1.00	XN1002	29.48	4.22	3.50	37.19
43	1.00	XN1003	30.48	4.36	3.64	38.48
44	1.00	XN1004	31.91	4.56	3.83	40.31
45	1.00	XN1005	34.05	4.87	4.13	43.05
46	1.00	XN1006	35.02	5.01	4.26	44.30
45	1.00	XN1101	34.05	4.87	4.13	43.05
46	1.00	XN1102	35.02	5.01	4.26	44.30
47	1.00	XN1103	36.48	5.22	4.47	46.17
48	1.00	XN1104	38.27	5.47	4.71	48.45
49	1.00	XN1105	40.21	5.75	4.98	50.94
50	1.00	XN1106	42.16	6.03	5.25	53.44
49	1.00	XN1201	40.21	5.75	4.98	50.94
50	1.00	XN1202	42.16	6.03	5.25	53.44
41	1.00	XN1203	44.18	6.32	5.53	56.03
52	1.00	XN1204	46.30	6.62	5.82	58.74
43	1.00	XN1205	48.52	6.94	6.13	61.59
54	1.00	XN1206	50.85	7.27	6.45	64.57

2016/17 Payscale with Oncosts

2016/17 Pay Scales with On-costs						
Spine Point	wte	Pay Scale	Basic Pay	Superann	NI	Gross Cost 16/17
34	1.00	XR0709	41,373	5,916	4,597	51,887

2016/17 NJC SALARY SCALES AND ON-COSTS (37 HOURS) - NO PAY AWARD INCLUDED

increased by 1 %

Grade/Scale		
N/A		
Scale 1		
	Scale 2	
Scale 3		
Scale 4		
Scale 5		
Scale 6		
SO1		
	SO2	
		SO3
Band 4		
	Band 3	
Band 2		
	Band 1	

SCP	ANNUAL 1-Apr-16	MTHLY 1-Apr-16	HRLY RATE 1-Apr-16	Emps NI IN LGPS	Emps NI NOT LGPS	Super 19.0%	TOTAL IN LGPS	TOTAL NOT LGPS
5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	14,514	1,209.50	7.52	891	891	2,758	18,162	15,405
7	14,615	1,217.92	7.58	905	905	2,777	18,296	15,520
8	14,771	1,230.92	7.66	926	926	2,806	18,504	15,697
9	14,975	1,247.92	7.76	954	954	2,845	18,775	15,929
10	15,238	1,269.83	7.90	991	991	2,895	19,124	16,229
11	15,507	1,292.25	8.04	1,028	1,028	2,946	19,481	16,535
12	15,823	1,318.58	8.20	1,071	1,071	3,006	19,901	16,894
13	16,191	1,349.25	8.39	1,122	1,122	3,076	20,389	17,313
14	16,481	1,373.42	8.54	1,162	1,162	3,131	20,774	17,643
15	16,772	1,397.67	8.69	1,202	1,202	3,187	21,161	17,974
16	17,169	1,430.75	8.90	1,257	1,257	3,262	21,688	18,426
17	17,547	1,462.25	9.10	1,309	1,309	3,334	22,190	18,856
18	17,891	1,490.96	9.27	1,357	1,357	3,399	22,648	19,248
19	18,560	1,546.67	9.62	1,449	1,449	3,526	23,535	20,009
20	19,239	1,603.21	9.97	1,543	1,543	3,655	24,436	20,781
21	19,939	1,661.62	10.34	1,639	1,639	3,788	25,367	21,579
22	20,456	1,704.63	10.60	1,711	1,711	3,887	26,053	22,166
23	21,057	1,754.77	10.91	1,794	1,794	4,001	26,852	22,851
24	21,746	1,812.15	11.27	1,889	1,889	4,132	27,766	23,634
25	22,434	1,869.52	11.63	1,984	1,984	4,263	28,680	24,418
26	23,166	1,930.51	12.01	2,085	2,085	4,402	29,652	25,251
27	23,935	1,994.59	12.41	2,191	2,191	4,548	30,674	26,126
28	24,717	2,059.71	12.81	2,299	2,299	4,696	31,711	27,015
29	25,694	2,141.17	13.32	2,433	2,433	4,882	33,009	28,128
30	26,556	2,212.99	13.76	2,552	2,552	5,046	34,154	29,108
31	27,394	2,282.84	14.20	2,668	2,668	5,205	35,267	30,062
32	28,203	2,350.28	14.62	2,780	2,780	5,359	36,342	30,983
33	29,033	2,419.44	15.05	2,894	2,894	5,516	37,444	31,928
34	29,854	2,487.82	15.47	3,008	3,008	5,672	38,534	32,861
35	30,479	2,539.95	15.80	3,094	3,094	5,791	39,364	33,573
36	31,288	2,607.30	16.22	3,205	3,205	5,945	40,438	34,493
37	32,164	2,680.33	16.67	3,326	3,326	6,111	41,601	35,490
38	33,105	2,758.78	17.16	3,456	3,456	6,290	42,852	36,562
39	34,195	2,849.62	17.72	3,607	3,607	6,497	44,299	37,802
40	35,093	2,924.45	18.19	3,731	3,731	6,668	45,492	38,824
41	36,018	3,001.52	18.67	3,858	3,858	6,843	46,720	39,877
42	36,937	3,078.08	19.15	3,985	3,985	7,018	47,940	40,922
43	37,858	3,154.81	19.62	4,112	4,112	7,193	49,163	41,970
44	38,789	3,232.40	20.11	4,241	4,241	7,370	50,399	43,029
45	39,660	3,305.00	20.56	4,361	4,361	7,535	51,556	44,021
46	40,619	3,384.91	21.05	4,493	4,493	7,718	52,830	45,112
47	41,551	3,462.58	21.54	4,622	4,622	7,895	54,067	46,173
48	42,474	3,539.48	22.02	4,749	4,749	8,070	55,293	47,223
49	43,386	3,615.52	22.49	4,875	4,875	8,243	56,505	48,261
50	44,417	3,701.45	23.02	5,017	5,017	8,439	57,874	49,435
51	45,419	3,784.89	23.54	5,156	5,156	8,630	59,204	50,574
52	46,429	3,869.10	24.07	5,295	5,295	8,822	60,546	51,724
53	47,447	3,953.92	24.59	5,435	5,435	9,015	61,897	52,882
54	48,470	4,039.16	25.12	5,577	5,577	9,209	63,256	54,047
55	49,487	4,123.89	25.65	5,717	5,717	9,402	64,606	55,204
56	50,504	4,208.71	26.18	5,857	5,857	9,596	65,958	56,362
57	51,518	4,293.18	26.70	5,997	5,997	9,788	67,304	57,515
58	52,542	4,378.51	27.23	6,139	6,139	9,983	68,664	58,681
59	53,551	4,462.55	27.76	6,278	6,278	10,175	70,003	59,828
60	54,569	4,547.45	28.28	6,418	6,418	10,368	71,356	60,988
61	55,638	4,636.47	28.84	6,566	6,566	10,571	72,775	62,203
62	56,696	4,724.64	29.39	6,712	6,712	10,772	74,180	63,407
63	57,767	4,813.93	29.94	6,860	6,860	10,976	75,603	64,627
64	58,834	4,902.87	30.50	7,007	7,007	11,179	77,020	65,841
65	59,900	4,991.64	31.05	7,154	7,154	11,381	78,435	67,054
66	60,964	5,080.33	31.60	7,301	7,301	11,583	79,848	68,265
2,037,247				213,291		387,077	2,637,614	2,250,537

INCREMENTAL PROGRESSION MISSES OUT SCPs 7 and 9.

Pro-Rata Adjustment

Contracted Hours = **37.0**

66	60,964	5,080.33	31.60	7,301	7,301	11,583	79,848	68,265
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Non-NJC Pay

	75,000	6,250.00		9,238	9,238	14,250	98,488	84,238
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Appendix 5 - IT Workstream Milestones

Intermediate Tier (High Level Milestones)

Last Updated:

28/02/2017

ID	Task Description	Ops lead	Project Support	Planned End Date	Forecast End Date	Status	Progress update
3	Crisis Response:						
3.1	Management structure agreed			24-Feb		Red	23/02: In progress to PF/LL to liaise/align
3.2	Robust management/supervision arrangements in place			28-Feb		Amber	22/02: Looking t options to utilise interim solution from ART until 8a in post
3.3	KPIs in place & reported against			17-Feb		Red	28/02: Follow up meeting with LL/PF/MM to agree interim as priority
3.4	Engagement plan in place	LL	AM	17-Feb		Amber	10/2: Escalated issue to AA
3.5	Develop standard operating procedure				08-Mar	Red	24/02: JA drafted plan to be reviewed/approved by LL, GP survey results received
3.6	Recruitment to 16/17 posts			28-Feb		Amber	22/02: LL updated will be complete for 08/03
3.7	Phase 1 (8am to 10pm) - Optimised			28-Feb		Red	23/02: MH posts under review
3.8	Recruitment to 17/18 posts				01-Apr	Green	24/02: Various issues outstanding
3.9	Establish base/accommodation for team			31-Mar		Amber	24/02: In progress
3.10	Phase 2 (24/7) - Go-Live			30-Jun		Green	24/02: Assumption made within enabler business case, Estates team reviewing options
1.11	Phase 3 - Open access into service for public			30-Aug		Amber	
2	Active Recovery:						
2.1	Management structure agreed			23-Feb		Amber	23/02: In progress to PF/LL to liaise/align
2.2	Robust management/supervision arrangements in place			30-Mar		Amber	28/02: Structure drafted
2.3	KPIs in place & reported against			28-Feb	31-Mar	Red	20/02: This needs to be supported by HR
2.4	Engagement plan in place			01-Mar		Green	10/02: Escalated issue to AA
2.5	Develop standard operating procedure			20-Feb		Complete	24/02: JA drafting plan
2.6	Recruitment to 16/17 posts	PF	ND/RR	28-Feb		Amber	20/02: SOP in place, requires minimum amendments
2.7	Phase 1 (Alignment) - Optimised			15-Apr		Green	20/02: Recruitment on going, encountered delays
2.8	Recruitment to 17/18 posts			01-Apr		Green	20/02: Recruitment on going
2.9	Establish base/accommodation for team			30-Jun		Amber	24/02: Assumption made within enabler business case, Estates team reviewing options
2.10	Phase 2 (Fully integrated) - Go-Live			30-Jun		Green	
2.11	Phase 2 - Optimised			30-Sep		Green	
3	Bed Reconfiguration:						
3.1	Community Unit - post implementation evaluation			17-Feb		Complete	
3.2	Agree vision (Provider & Commissioner)			15-Mar		Green	
3.3	Market testing & public engagement			01-May		Green	
3.4	Option appraisal - Interim plan, draft business case future plan	VF	NA	30-Jun		Green	
3.5	Decision making (business case approval)			15-Jul		Green	
3.6	Start preparing procurement process			01-Aug		Green	
3.7	Potentially go out for tender			15-Sep		Green	
4	Integrated Discharge Team:						
4.1	Management structure agreed						
4.2	Robust r						
4.3	Develop	To complete following accommodation and management					
4.4	Develop						
4.5	Establish base for team						
4.6	Align staff to team						
5	Transfer to Assess:						
5.1	Map Capacity & Demand			23-Dec	28-Feb	Red	24/02: ECIP agreed to complete, awaiting update
5.2	KPIs in place & reported against			23-Dec		Red	10/2: Escalated issue to AA
5.3	Complete trials (pilot phase) on SSOP			23-Jan		Complete	
5.4	Finalise T2A pathway 1 & assessment tool			13-Feb		Complete	
5.5	Secure additional home care packages (full rollout)	SP	NF	28-Feb		Amber	24/02: Delays to recruitment of HSWs in ART
5.6	Implemented Wave 1 (Wards A1, A11, E2)			10-Mar		Amber	28/02: SM to escalate to WDP approval for 12 agency workers
5.7	Implemented Wave 2 (Wards 4, 5, 6)			24-Mar		Green	24/02: Engagement on wards commenced
5.8	Implemented Wave 3 (Wards 7, 8, 9)			07-Apr		Green	
5.9	Review and revise further rollout			15-Apr		Green	
6	Trusted Assessor Development:						
6.1	Identify leads from all areas of Intermediate Tier			11-Jan		Complete	
6.2	Identify hospital leads for T2A rollout			08-Feb		Red	24/02: SP to collate names
6.3	Develop inhouse training programme			13-Feb		Red	24/02: Awaiting approval of backfill for SSOP therapist
6.4	Workforce briefings	SP	SM	06-Feb		Amber	28/02: SP/SM to meet to review model
6.5	Rollout Wave 1 (Wards A1, A11, E2) training			24-Feb		Red	28/02: In progress engagement plan needed JA to follow up
6.6	Rollout Wave 2 (Wards 4, 5, 6) training			10-Mar		Green	24/02: Awaiting confirmation of 6.2 & 6.3
6.7	Rollout Wave 3 (Wards 7, 8, 9) training			24-Mar		Green	
6.8	Trusted Assessor training at Sheffield Hallam			22-Mar		Green	
6.9	Review and revise further rollout			15-Apr		Green	

Further development needed

Appendix 6 -

PROJECT BUSINESS CASE: VOLUNTARY SECTOR SUPPORT FOR DISCHARGE

Project Responsible Owner	Donna Sager	Programme SRO	Donna Sager
Project Manager	Sarah Newsam & Clare Mullins	Programme Manager	Simon Armour

1. Project Objectives

The strategic aim of this proposal is to contribute to the prevention of avoidable hospital attendance and to reduce the number of delayed discharge days, as part of the intermediate tier business case particularly the Recovery at Home service.

This will be achieved through the development of a virtual hospital voluntary sector team as part of the wider Intermediate Tier work; offering a coordinated, responsive, flexible approach. The team will work with the hospital, integrated neighbourhood teams and other partners to streamline discharge planning, reduce frequent attenders to ED / Short stay and prevent unnecessary ED attendances and hospital admissions.

Context

NHS England delayed discharge figures for June 2016 indicate that more than 6,000 older people are trapped in hospital beds each month because there are insufficient facilities to cater for them in nursing homes, with families or elsewhere.

In Stockport the numbers of Delayed Transfers of Care (DToc) has increased considerably over the last year: in June 2016, (on the last Thursday of the month when the snapshot was taken) there were 63 patients awaiting discharge and a total number of 1,703 bed days lost that month. While some of these may be unavoidable, this project will help reduce the numbers back to those achieved in the years 2013 14, when the average number of bed days lost was 354 per month.

Until 2015/16, the majority of DToc were due to patient or family choice, with waiting for further NHS non acute care and awaiting care packages in own home the next most common reason. Completion of assessment has increased and since January 2016 has been the most common cause of DToc (26.7% in April to June 2016) while awaiting care package in own home or community equipment and adaptations account for 18.1%, and patient or family choice a further 14.7%.(see appendix 1).

In 2014, Age UK Stockport and Flag (both alliance members of the TPA) carried out a short pilot (4 months) with the REACH team, supporting people after hospital/reablement discharge. The service was offered to all people using the REACH service in that period; half of those people took up additional support offered by Age UK Stockport and Flag. The pilot was evaluated by SMBC, who compared those who had received additional support from AUKS and Flag and those that hadn't. The evaluation evidenced that those receiving the additional support from AUKS and Flag were less likely to need or have other services / support in place 6 weeks post discharge.

Project overview

Whilst some of these delays require long term strategic change which will be addressed in other business cases, for example capacity issues in Long Term Care (residential) and domiciliary care / support packages, there are others that can be addressed through prevention, early intervention and building individual, family and community resilience.

The proposed service will increase capacity within existing third sector hospital discharge services and deliver new activities that will target specific areas to alleviate hospital pressures as an integral part of the Intermediate Tier work. Specifically, it will address avoidable admissions / readmissions via pathway development and early hospital discharge planning for pre-planned treatment / hospital access. The service will address the above pressures by providing non-clinical person-centred practical, emotional and solution focused support, including for example shopping, visiting people and linking into support available in local voluntary and community activities. It will work within the hospital with individual patients to remove barriers stopping them getting home. The service will continue to work with people, once home, as required to prevent future hospital attendance.



2. Benefits Performance

Activity

The activity to be delivered by the project is set out in the table below. The new capacity will enable an increase of 260 people per month on top of the existing WIN hospital-based service which supports around 60 people per month, to work with 320 per month in 2017-18 and further increasing as the service is increasingly embedded in both clinical and community settings. The nature of the service provided will also change with the inclusion of community-based TPA element.

	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Number of people benefiting from voluntary sector support to return home (monthly average)	60 per month (Jan –Mar 16)	200/month by q4	320/month 3,840/year	320/month 3,840/year

Quality and Effectiveness

The effectiveness and quality of the service will be measured through routine data collection by the service including

- Self-reported health & wellbeing in cohort supported
- Reporting of social isolation/loneliness in the cohort supported
- Levels of satisfaction with the service among people supported, including carers, and professionals
- Qualitative feedback from people using the services and health and social care professionals

Impact

The impacts of this service will be embedded within those of the wider work to improve discharge and prevent admissions, and as such these cannot be attributed to any particular element (but see section 4 for modelled estimates of impact). The impacts will therefore be monitored as part the monitoring of the aligned range of services working to improve performance and people's experience of discharge from hospital or intermediate care, as well as wider measures of support. Those will aligned with those identified in the Intermediate Tier business case and will include:

:

- Reduction in bed days lost to delayed discharges (8,841 in 2015-16)
- Increase in proportion of older people (65+) still at home 91 days after discharge from hospital into Reablement/rehabilitation services (88.6% in 2015-16)
- Reduced length of stay in hospital in elderly and medical wards.
- Reduced length of stay in community beds
- Proportion of people feeling supported to manage their (long term) condition (Better Care Fund Measure): Stockport target for 2015/2016: 87.8%; target for 2018: 90%

3. Service Model / Solution Options

The service is dedicated to working with and complementing other work streams and business cases. The model has been developed in conjunction with the Intermediate, Acute and Core Neighbourhoods work-streams. The offer is being developed to ensure increased capacity to meet growing demand; whilst ensuring there is no duplication with other developmental areas. The structure and model has been designed to complement the developing Recovery at Home model.

The Wellbeing at Home service will lead and coordinate the service from the hospital base, where it already has the infrastructure, building and telecommunication resources, partner agency relationships skills and experience. The current provision of one part-time worker provides support to around 60 people per month. A coordinator role based in the hospital will oversee the virtual team which will be made up of support workers/handy person, and TPA key workers based in the localities. It will work with individuals, families, carers and communities to build resilience and reduce dependency / need on health and social care services.

The coordinator (2 FTE posts – expected to be 3-4 people) will be specifically recruited to work generically, but with a unique skill base in relation to mental health, occupational therapy and social care. They will liaise between hospital, individual and community service providers and strengthen existing and create new partnerships and pathways with other service providers in the community. In addition the co-ordinators will work with pre-op clinics to support and help people plan their discharge prior to admission, working on supporting people towards the development of a speedier discharge process.

The support workers/handy help staff (3 FTE posts – expected to be 4-5 people) will provide the practical support individuals and their carers require to get back home quickly and safely. The support provided will be person-centred and developed to meet the needs of each person identified, and will include any practical support that can remove barriers to produce a safe and speedy discharge.

The TPA Keyworkers (4 FTE posts – expected to be 4 – 8 people) will work generically within the community through a targeted, proactive, person centred, asset based approach to prevent avoidable hospital admission or readmission; connecting people to community resources. The Keyworkers will work proactively with GP's, the hospital and other agencies to prevent avoidable hospital admissions as well as working with people following discharge where further support is required to improve health and wellbeing, to prevent avoidable attendance in the future. We anticipate that the TPA Keyworkers will deliver follow on work to around 30% of people supported by the WIN hospital. Each Keyworker would provide a responsive approach to around 240 people discharged from hospital each year, in addition to working with the people proactively identified at risk of avoidable admission.

The service will be available 8am to 8pm weekdays with contact for urgent support available 9am to 6pm at weekends. The service will support all adults over 18, but will have a specific emphasis on older people, people with disability, carers, and people with anxiety or low level depression and/or challenging lifestyles.

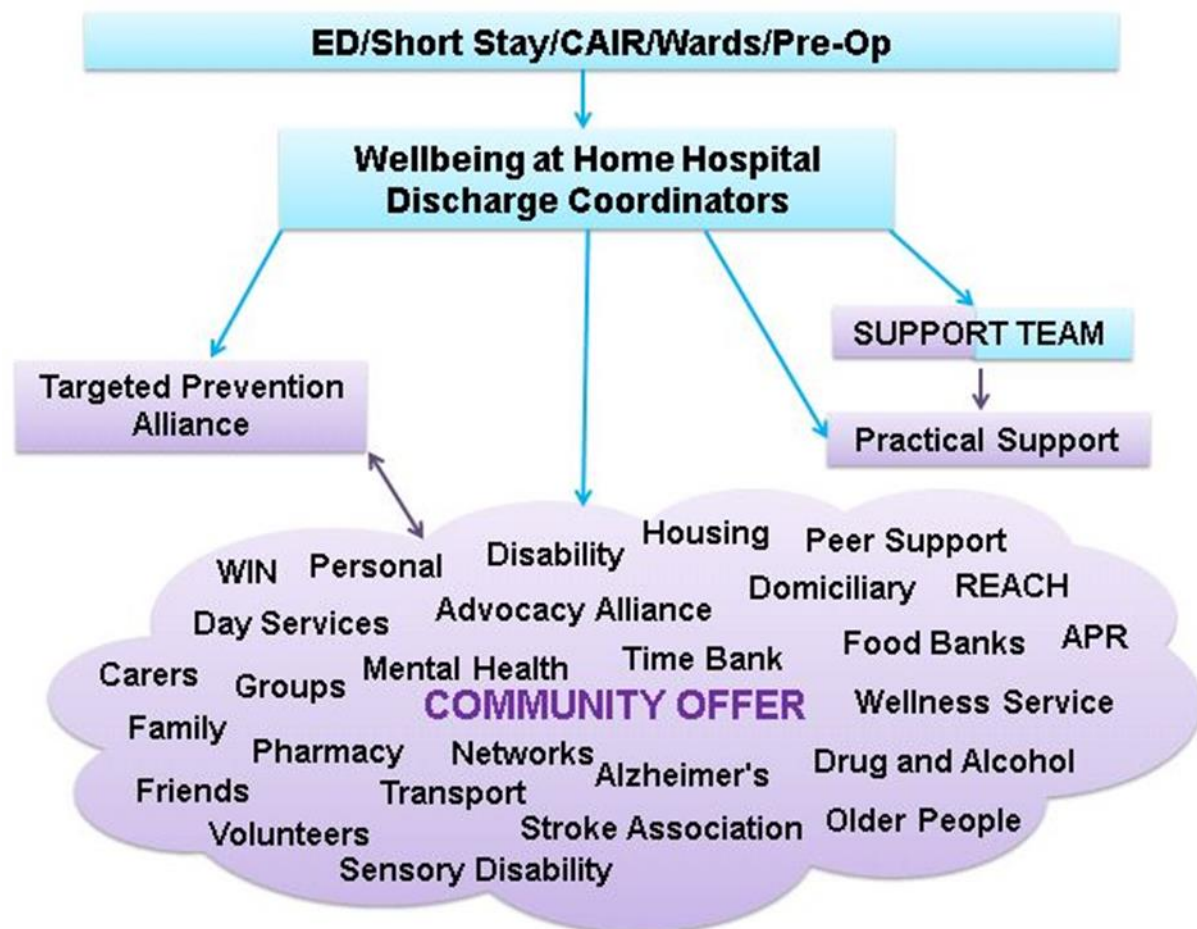
It is expected that the new service will proactively support an additional 260 people being discharged per month, (including 60 identified at pre-op assessment) increasing total capacity from the current 60 to 320 per month in 2017-18, (3,840 per year), complementing the Recovery at Home and other discharge support provision. As the project becomes more established and strengthens its links with new and existing community assets, capacity is expected to increase. The service will work with individuals, their carers/families:

- Prior to admission for planned procedures / hospital attendance to start planning their discharge before admittance
- Within the ED / Short stay wards to respond to and address social support / practical needs
- In specifically identified wards within the hospital setting for those people admitted in an emergency, planning discharge at the earliest opportunity
- To plan discharge and address social / health care issues - removing / reducing the need for ongoing health and social care services

There is a wealth of services available offering support which can reduce avoidable attendance at hospital and support people once home. The structure diagram below shows the complexity of the support available to individuals. The proposed service will ensure ease of access to these community services through the provision of a single point of contact for patients and hospital staff.

In addition to the core offer detailed above the service will hold a small fund that will be used for individuals with specific needs or requirements not delivered through the core offer. It will be used to support individuals where a specific response would be beneficial for example providing someone at risk of falls with a non-slip shower mat, or fitting a key safe to someone who is unable to allow access to support workers / carers).

Overall the service will work to offer a coordinated, flexible and responsive service that compliments the New Model of Care developed by Stockport Together, and will work to help achieve the system-wide targets for reducing hospital admissions, length of stay and ED attendances as well as reducing pressure on primary care:



4. Financial Investment and benefits

Procurement

In order to expedite implementation and ensure integration with the existing TPA and WIN activity, it is proposed to procure the service by a variation to the existing three-year alliance contracts. The current contracts are 3+2 years and started on 1st June 2015. It is proposed that GM transformation funding should be released for the period to the end of the three years (May 2018) at which point a decision can be made on whether to extend the provision for the two year extension of the contract through reinvestment of the savings delivered on a recurrent basis, or to cease or to re-procure a service, based on an interim evaluation in early 2018.

A full evaluation of the service will be completed by September 2018 in order to enable a decision on recurrent investment beyond March 2018, providing six months' notice if the contract is to be discontinued. Funding for 2016-7 has already been agreed by the Stockport Together Executive Board as part of the Healthy Communities workstream.

Funding sources	2016/7	2017-8	2018-19	2019-20	2020-21
GM Transformation Fund	£106,609	£251,771	£42,541		
Recurrent funding required			£212,706	£258,776	£262,358
Total	£106,609	£251,771	£255,248	£258,776	£262,358
Gap	£0	£0	£0	£0	£0

The costs below take account of economies of scale achieved by managing additional staff within existing resources, thus keeping overhead costs to a minimum, while cost growth is capped at 1.5% per annum with any costs above this being absorbed by the providers.

Item	Posts (fte)	2016/7 (5 months)	2017-8	2018-19	2019-20	2020-21
WIN Coordinator	2	£23,333	£56,000	£56,840	£57,693	£58,558
TPA Key workers	4	£37,921	£91,011	£92,376	£93,762	£95,168
Support Workers	3	£23,750	£57,000	£57,855	£58,723	£59,604
Facilitation fund		£8,333	£20,000	£20,000	£20,000	£20,000
IT & Equipment for team			£2,640	£2,680	£2,720	£2,761
Travel costs		£900	£4,560	£4,628	£4,698	£4,768
Management & overheads		£12,371	£20,560	£20,868	£21,181	£21,499
Total		£106,609	£251,771	£255,248	£258,776	£262,358

Financial Benefits

Modelling of the impact has been undertaken to indicate the potential cost savings, using PLICS data on actual costs in 2015-16, together with current year figures (to August) on the rate of readmission within 30 days of discharge, for the cohort identified as the 15% most at risk of hospital admission.

30 day readmission rates 2016-17 to end August	
Overall	8.4%
Top 15%	11.4%
Annual figures 2015-16 (PLICS)	
Total hospital spells of top 15%	15,754
Readmissions within 30 days (11.4%)	1,612
Average admission cost (PLICS)	£ 1,910
10% reduction in readmissions	161
Cost saving of 10% reduction	£ 307,895

It is expected that the average length of stay will be reduced for the cohort supported by the service, who will be those most likely to experience delays to discharge. For the modelling we have used the PLICS data on costs of admissions of the 15% most at risk of admission, excluding all treatment costs, which provides an average cost of £251 for each unnecessary day in hospital. If the team can reduce delays by one day for each person they support, an annual saving of £783,000 will be delivered to the system through a 4.4% saving in bed days of this cohort.

Length of stay	
Total bed days of 15%	71,708
Cost per excess bed day (PLICS)	£ 251
People engaged by VSSD team	3,120
Assume 1 bed day saved per intervention	4.4%
Cost savings	£ 783,120

These models do not take account of other expected benefits such as admissions prevented through the work delivered in the community with those at risk of hospital admission.

Cost Benefit ratio

Based on these assumptions, the investment of £252K in 2017-18 could deliver savings to the system of nearly £1.1M, indicating a return on investment of over 4.3:1. It is recognised that a combination of investments to improve discharge performance will be working together and it will not be possible to directly attribute the savings generated to individual elements, but these estimates are believed to be a reasonable forecast of the potential impact of this project.

5. Quality and Equality Impact Assessments

The service will provide support to people based on their needs, and therefore targeting those with limited assets and resources. As such it will help contribute to reducing the gaps in life expectancy, quality of life and wellbeing across Stockport's communities. The team will work in partnership with community and statutory organisations to ensure the needs of people facing disadvantage due to for example education levels, disability, language, ethnicity, sexual orientation or socio-economic status are enabled to access culturally appropriate and acceptable support.

6. Plan – Key Milestones

Milestone Description	Owner	Due date
Investment Decision approved	Donna Sager	7/11/16
Processes and readiness to identify and engage people are established in each setting	Clare Mullins	28/10/16
New staff functions and capacity are in place and trained as per specification	Clare Mullins	31/10/16
Awareness and communications plan completed	Clare Mullins	10/10/16
Service as described goes live	Clare Mullins	17/10/16
Initial implementation review	Sarah Newsam	30/1/17
Initial benefits review complete	Simon Armour	30/5/17
Second benefits review complete	Simon Armour	30/11/17
Evaluation and future funding decision	Donna Sager	30/9/18
Project Close	Donna Sager	31/10/18

7. Dependencies

The project's impact will be interdependent with the Recovery at Home service and depend on effective joint working with Integrated Neighbourhood Teams and primary care. The success of the service will depend on the engagement and support of existing staff and clinicians in the settings in which it will be working, including the hospital, neighbourhoods and intermediate tier. This will require a communications plan including briefings and information and promotional resources. This service will be an essential element of the work to release resources in the acute system by reducing admissions and length of stay.

8. Risk & Opportunities

Risk/Opportunity description	Action	Score	Owner
Difficulties of delays in recruitment	Flexible use of existing staff and backfill arrangements will be used	12	Clare Mullins
Service not able to support anticipated numbers of patients due to lack of integration with	Management to be closely aligned with existing services and	9	Clare Mullins

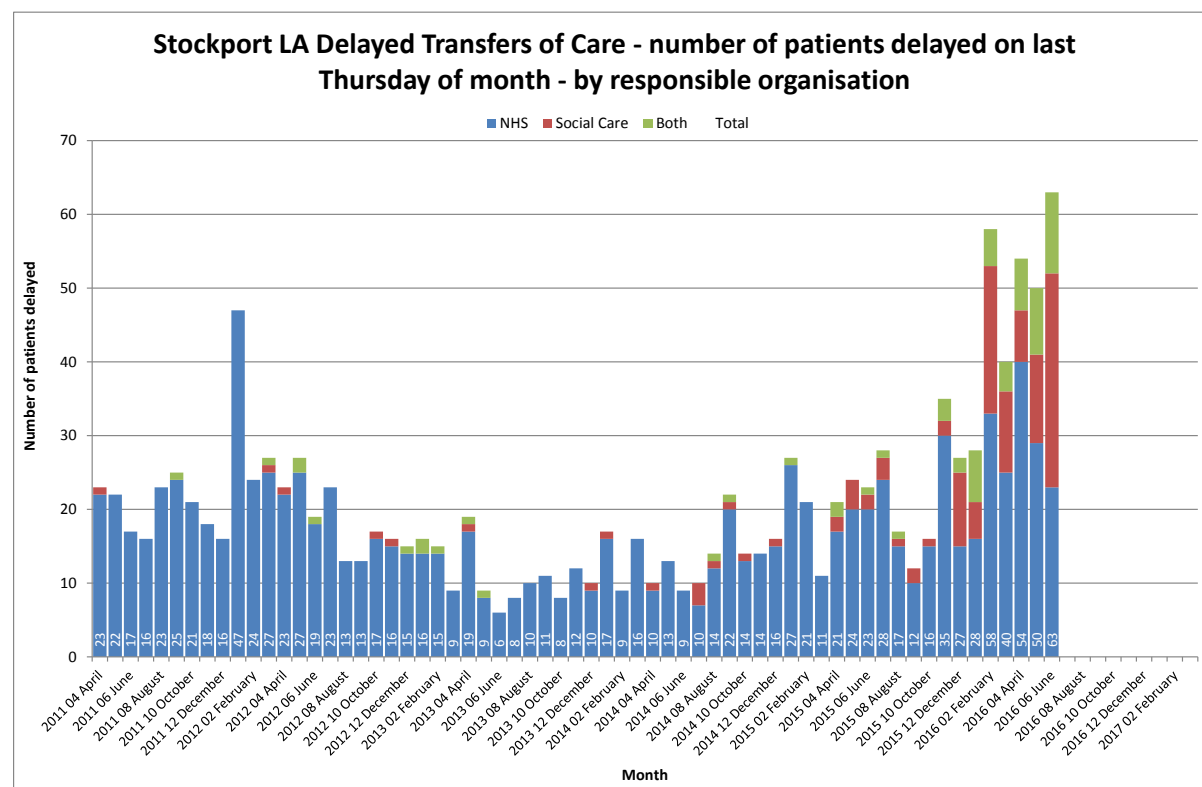


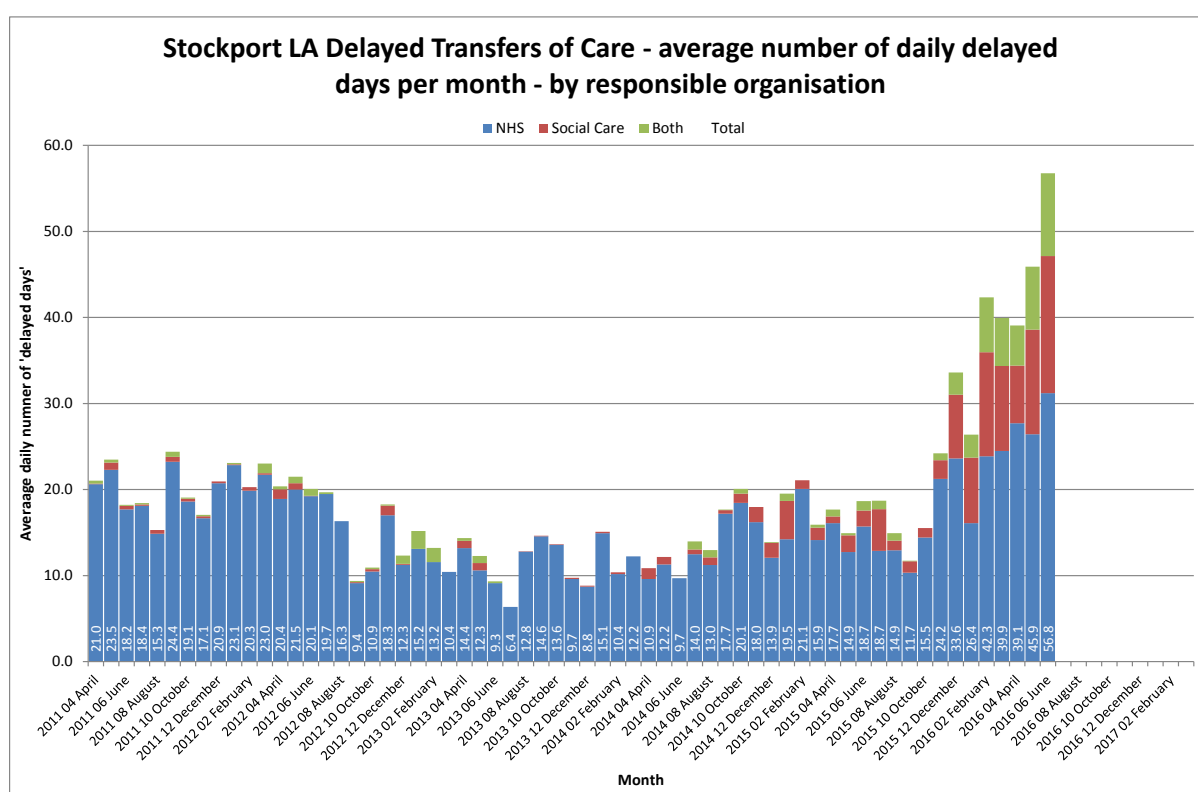
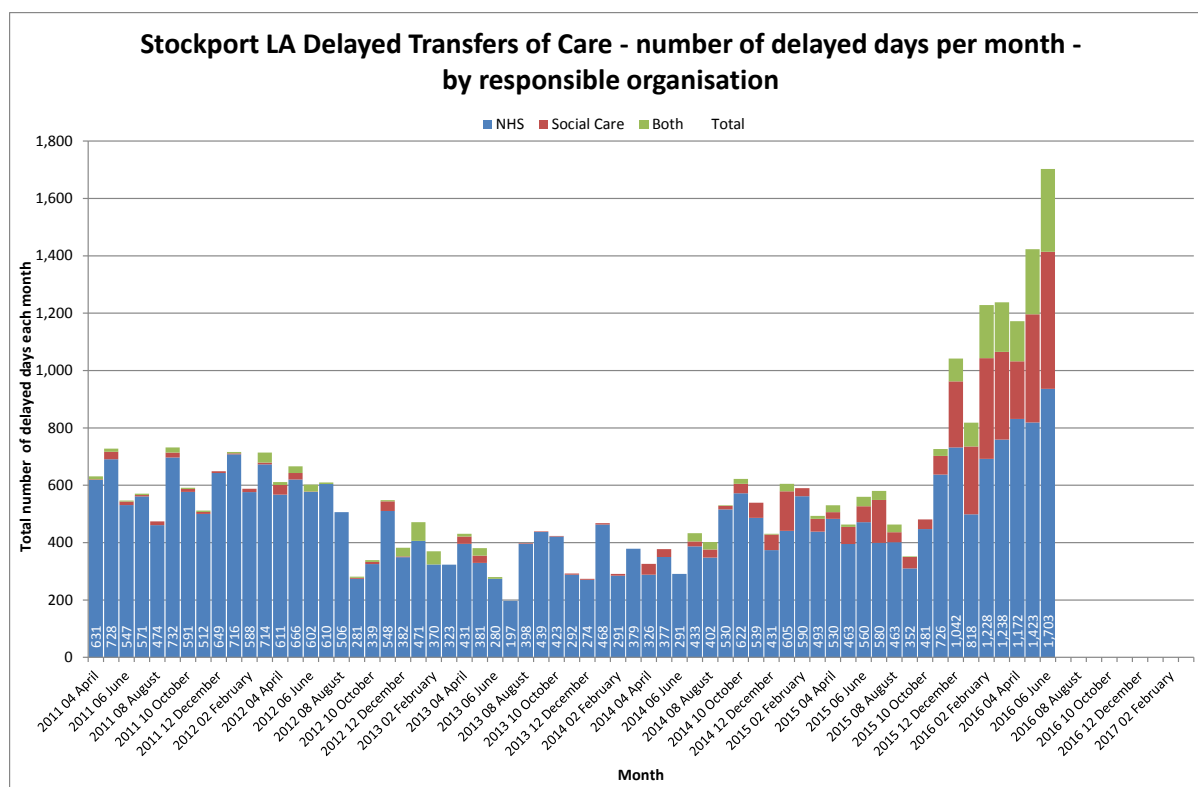
existing services	communications plan developed		
Capacity of team or community and voluntary organisations is not adequate to meet demand	Means of increasing capacity within communities will be developed in collaboration with partners and elements of the Healthy Communities workstream	12	Clare Mullins

Appendix 1

Delayed Transfers of Care – to June 2016

The following graphs shows trends in Delayed Transfers of Care for Stockport LA area. Most recent published data is for June 2016.





Trends show an increase in DToC over the period since August 2014, and especially since November 2015. Data shows that in November 2015, on the last Thursday of the month (when the snapshot was taken) that there were 35 patients with a DToC, and a total of 726 bed days had been lost that month due to DToC, by June 2016 these figures had increased to 63 patients and a total number of

1,703 days. In November 2014 the equivalent figures were 14 people and 539 days, and in November 2013 the figures were 10 people and 292 days.

The majority of the DToC to date are attributed to the NHS, with the rest attributable either solely to social care or to both NHS and Social Care – however there has been an increase over time in the proportion attributed to Social Care, from 2.8% in 13/14 to 39.9% for the first three months of 16/17.

Responsible Organisation	2016/17 to date	2015/16	2014/15	2013/14
NHS	60.2%	73.4%	89.6%	97.2%
Social Care	24.6%	18.7%	8.4%	1.8%
Both NHS and Social Care	15.3%	7.9%	2.0%	1.0%

Until 2015/16 the majority of DToC were due to patient or family choice, in other words the viable alternative to hospital is not an option that the patient or family wish to take, with waiting for further NHS non acute care and awaiting care packages in own home the next most common reason. Completion of assessment has increased and since January 2016 has been the most common cause of DToC.

Reason for Delay	2016/17 to date	2015/16	2014/15	2013/14
Completion of assessment	26.7%	16.4%	7.3%	2.4%
Public funding	0.0%	0.7%	0.0%	0.4%
Waiting further NHS non-acute care	13.5%	11.1%	14.4%	19.6%
Awaiting residential home placement or availability	13.4%	7.2%	3.5%	5.1%
Awaiting nursing home placement or availability	13.6%	6.3%	5.7%	5.2%
Awaiting care package in own home	14.1%	10.9%	5.1%	0.9%
Awaiting community equipment and adaptations	4.0%	3.6%	4.3%	3.5%
Patient or family choice	14.7%	43.2%	53.6%	60.6%
Disputes	0.0%	0.0%	1.1%	1.2%
Housing - patients not covered by NHS / community care act	0.0%	0.6%	4.9%	1.2%

Appendix 7 -

Proposal for development of Older People's Mental Health Liaison to support the Neighbourhoods and Intermediate Tier

1. Introduction

As part of the neighbourhood vision to keep patients out of hospital and better integrate services we have discussed the role of how mental health services delivered by Pennine Care NHS Foundation Trusts can contribute to delivering on the key aims of the Stockport Together Programme, which are to: -

- Maintain a focus on the individual and support empowerment.
- Shift the delivery of care from an acute and reactive focus towards a proactive focus in neighbourhood settings.
- Maintain a focus on integration, strong alignment and developing key relationships.
- Manage crises closer to home in both physical and mental health presentations.

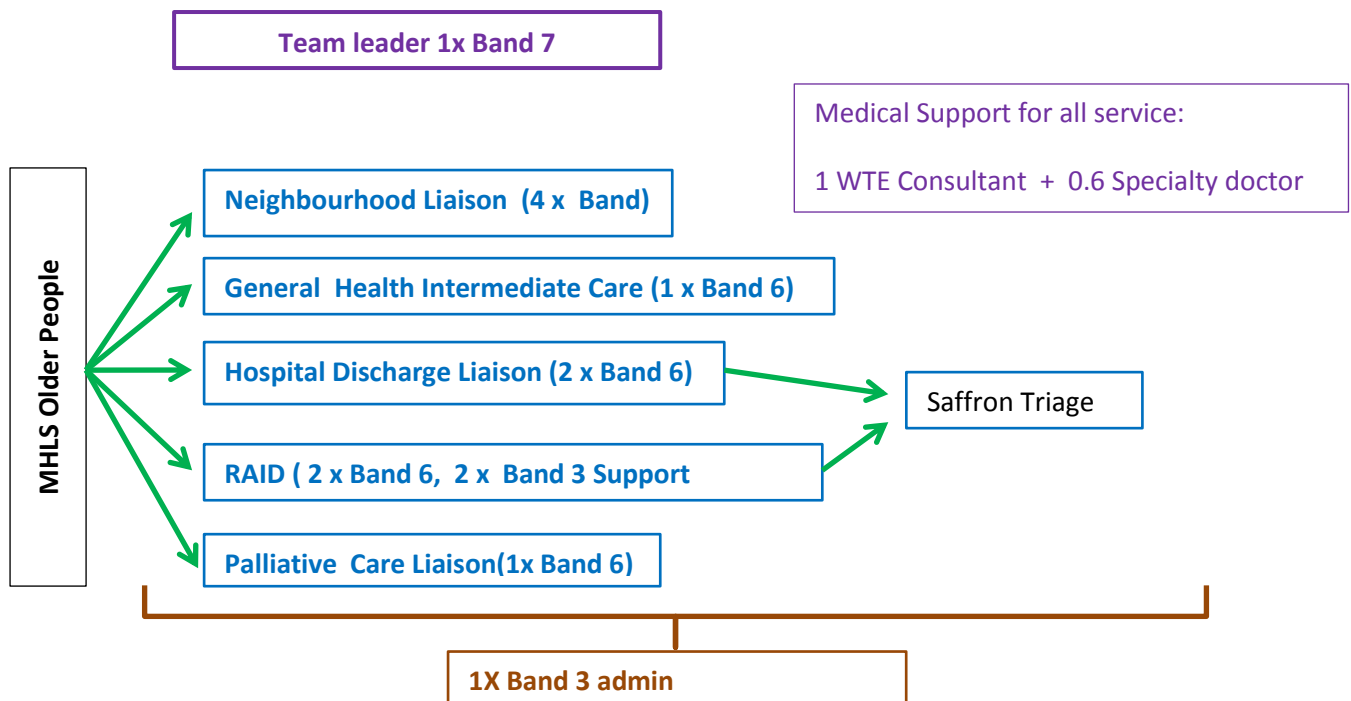
Stockport has an older people population of 55,600 people, which accounts for 19.5% of the Stockport population, compared to 17.6% in England. 2.6% of Stockport's population are aged over 85 years. As people age, they increasingly live with co-morbidities and require a multi-disciplinary approach for their physical and mental health and social care needs.

The development of this paper has been supported by a task and finish group which has been looking at how mental health can best support the Stockport Together programme. The group has agreed to look at ways of supporting older people who present with depression, dementia and delirium and a further business case looking at how to support people of all ages with complex presentations that do not reach secondary care thresholds.

2. Current Position

At present there are four mental health liaison practitioners for older people aligned to the neighbourhood teams. These practitioners each work across two neighbourhoods to support the multi disciplinary teams by providing mental health assessment, care planning, support and signposting for older people with either a diagnosed or undiagnosed mental health problem who are not supported by secondary care mental health services.

The practitioners that are aligned to the neighbourhood teams are part of a wider mental health liaison service offer for Older People in both hospital and community settings, which includes hospital discharge provision, RAID, palliative care liaison, intermediate liaison. The service is supported by a dedicated consultant psychiatrist and a specialty grade doctor. The total number of practitioners and their function is set out in chart below:



This service is in essence one team working in several different settings in a co-ordinated and integrated manner under the leadership of one team manager

This means that the current structure and management of the Liaison service allows us to reach into the majority of the settings where older people who may have a co-morbid functional and/or organic illness present. This ensures that practitioners in

those settings have access to prompt mental health assessments and support.

The structure also supports the service being able to, through its various arms, follow a patient along their care pathway i.e patients identified through the liaison service working in the hospital can be followed up by the liaison services working in the neighbourhood. Appropriate interventions can then be delivered to care for people at home and prevent re-admission.

This current position is a combination of existing mental health provision that is contained within the current block contract supported by a £325,000 investment which allowed for the recent addition of 4 neighbourhood practitioners and additional medical support. The table below is the costing for this current provision.

Post Title	FTE	Grade	salary with oncosts
Specialty Doctor	0.60		53,144
Consultant Psychiatrist	0.50		47,052
Nurses	1.00	Band 6	38,288
Nurses	1.00	Band 6	38,288
Nurses	1.00	Band 6	38,288
Medical Secretary	1.00	Band 4	25,574
		Band 6	
Admin	1.00	Band 3	22,230
Travel/Other Non-Pay (at 5% staff costs)			13,143
Mobile Device			10,800
Mobile Device			4,200
Trust Overheads (at 10%)			29,101
Surplus (at 1%)			3,201

323,309

3. Future Proposal

There has been some concerns expressed within the CCG regarding mental health

investment in to the Stockport Together programme and how this has been reflected in the business cases particularly the neighbourhood business case. A Mental Health Task and Finish group has been reviewing this. The group has included Commissioners, providers and the clinical leads from the neighbourhood and intermediate tier. Discussions around the older people's mental health involvement identified some concerns in relation to crisis and intermediate tier input.

A previous proposal has been to employ an additional 7 mental health band 6 practitioners to work across the Intermediate Tier over 24 hours. The purpose of the proposal had been to ensure that there was always a mental health crisis response available within the intermediate tier, working alongside the physical health services. Further discussions have emphasised the need to provide a comprehensive liaison service to both the neighbourhood and intermediate tier that has the ability to offer a crisis across both. Splitting the mental health offer between the two would lead to less flexibility and a less co-ordinated/integrated service.

The patient group the liaison service currently serves can fluctuate rapidly between Primary Care and Secondary Care services and in order to function effectively the Liaison team needs access to the mental health crisis function currently available in the HIT team. This is the Home Intervention Team, based at the Meadows that offers a service prevents admission to mental health beds. An important component of this team is a highly skilled support work team.

In recognition of the crossover of these patients and a wish to integrate and co-ordinate services where possible the vision is to align Liaison and HIT especially out of hours. This is so that they can offer a service that protects mental health in-patient beds and supports the neighbourhood and intermediate tier in avoiding admission to general hospital beds for those with co-morbid mental and physical health problems

The service aims to offer a range of interventions which are designed to improve patient outcomes. These are contained in Appendix 1.

The new proposal would be as follows:

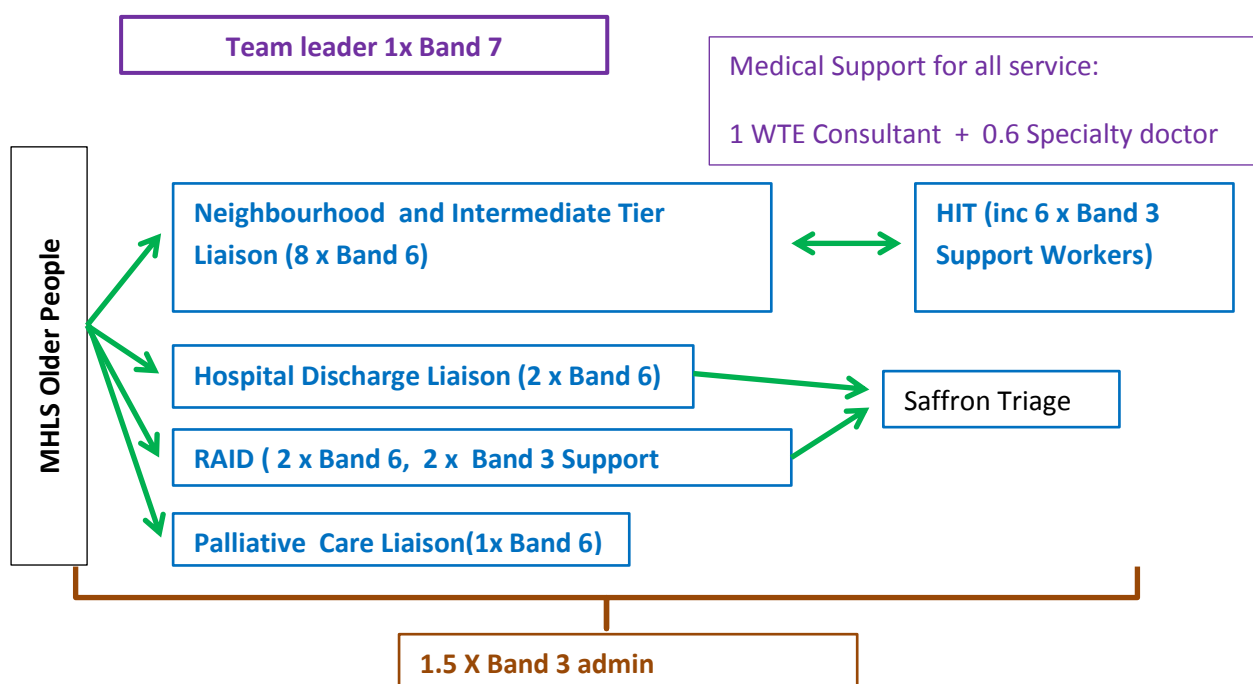
8 WTE Mental Health Liaison Practitioners to provide a service 8am- 8pm 7 days per week that will be accessible for both the neighbourhood teams and the intermediate tier teams to provide assessment, care planning, support, signposting, information and advice. These eight posts will consist of the existing four practitioners already in the neighbourhood, the one intermediate care liaison post and three additional posts which would require new investment.

These practitioners will be located in the neighbourhoods with the integrated teams but will retain close links with the overall Liaison/HIT service in order that they maintain their mental health specialism and are adequately supervised and managed. This will also afford them easy access to the wider mental health offer.

These Mental Health practitioners would be supported by a team of Mental Health support workers 8am-8pm 7 days a week, with a Mental Health support worker also available as part of the crisis response offer 8pm-8am 7 days a week. This would require investment to recruit to six band 3 support workers. Where possible the Mental Health practitioners will utilise existing mainstream support and care services however, feedback and experience has shown, that the integrated health and social care teams have often referred to Mental Health services in order to gain access to the mental health support work team as mainstream services have been unable to meet the needs of their caseload when they become complex.

The support workers will be aligned to the Crisis Response team at night on a rotational basis to provide access to skills, knowledge and expertise to support individuals with co-morbid acute physical and mental health needs. In the daytime the support workers will sit with the HIT team. This ensures that we do not have a number of small support work teams without capacity and resilience.

We outlined the current structure diagrammatically and the following diagram shows the new structure:



This re-organisation does not affect hospital based services or the Palliative Care post which is a very specialised post aligned to the Palliative Care Team.

In Summary

The additional resources required to implement the proposed enhanced mental health liaison service offer are:

3 WTE Band 6 Mental Health Liaison Practitioners (plus weekend enhancements)
6 WTE Band 3 Mental Health Support Workers (plus weekend and night enhancements)
0.5 WTE Band 3 additional admin support
Travel and Mobile phone costs

