

9<sup>th</sup> August 2019 EMT Paper Dementia Services Redesign, Supporting Information

Breakdown of Investments and Savings

A net saving of £474,202 will be realised, in summary;

Total Budget for Cauldshiels ward	£1,102,455
Investment already in place (existing staff to be redeployed)	£210,426
<b>Total Funding</b>	<b>£1,312,881</b>
Total estimated costs for New Care Home and Community Assessment Team (inclusive of 1 FTE Social Work post)	£500,679
<b>Total Costs of New Provision</b>	<b>£500,679</b>
<b>Contingency</b> (previously identified for 5 specialist beds)	<b>£338,000</b>
<b>Total saving</b>	<b>£474,202</b>

This can be broken down further;

<u>Cauldshiels Savings</u>	Recurring	Recurring (Excl MHOAT)
Total Budget for Cauldshiels Ward	1,102,455	1,102,455
Total Budget for MHOAT staff	210,426	
Total Funding	<u>1,312,881</u>	<u>1,102,455</u>
<u>Total estimated investment</u>		
Staffing 476,679		266,253
Travel 24,000		24,000
	500,679	0
Total Cost of new provision	<u>500,679</u>	<u>290,253</u>
Contingency 338,000	<u>338,000</u>	<u>338,000</u>
<b>Total Saving</b>	<b><u>474,202</u></b>	<b><u>474,202</u></b>

The posts that will be transferring from the existing MHOAT are as follows;

- 0.2 WTE Team Manager – provided through current MHOAS management time (£11,510)
- 2 WTE B6 Nurses – these currently exist and within MHOAS costs (£92,928)
- 2 WTE B5 Nurses – vacant posts held within MHOAS (£63,492)
- 2.26 WTE B3 Nurses – vacant posts held within MHOAS (£42,496)

This accounts for the £210,426.

The additional staffing can be broken down as follows;

		Existing	New	Additional
The posts that MH were going to meet for the COT project are:				
0.20 WTE Team Manager - which will be provided through the current MHOAS management time		11,510	11,510	0
2.00 WTE Band 6 Nurses – these currently exist and I believe they are within the MHOAS cost centre		92,928	92,928	0
2.00 WTE Band 5 Nurses – these are the vacant B5 posts that had been getting held within MHOAS		63,492	126,984	63,492
2.26 WTE Band 3 Nurses – these are the vacant B3 posts that had been getting held within MHOAS		42,496	97,692	55,196
		210,426	329,114	118,688
Social Worker	1.00			45,000
<b>Indirect staffing</b>				
Medical	0.20			24,394
Psychology	1.00			58,205
AHP	0.50			19,966
				102,565
<b>TOTAL ADDITIONAL ESTIMATED COSTS</b>				<b>266,253</b>