APPENDIX 9 - Outline current combined budget for LAs services in scope

	FTE	£ Budget	FTE	£ Budget	FTE	£ Budget	FTE	£ Budget	FTE	£ Budget	FTE	£ Budget	FTE	£ Budget
	Ba	nes	В	ristol	Gloud	cestershire	N.Sc	omerset	Sout	h Glos	W	iltshire	1	otal
Salary Budget for Adoption Team & Panel														
Team Manager	0.3	20,000	1	59,080	1.00	55,013	0.60	34,675	0.5	28,314	1	54,900	4.40	251,982
Team Manager - Panel			0.5	28,955	0.50	27,348							1.00	56,303
Consultant SW Pract / Dep. Team Mgr	0.2	10,000	2	92,160	2.00	101,333	1.00	46,305			2	101,500	7.20	351,298
Social Workers	2	80,000	5.45	220,010	6.00	225,575	4.41	186,539	3.11	119,550	6.7	278,000	27.67	1,109,674
Social Work Assist / Family Supp't Workers			0.5	16,360	2.00	67,554					2.21	51,525	4.71	135,439
Business Support Officer (Admin)	0.25	5,000	1.27	44,046	1.09	18,812	0.60	15,000	0.2	5,084	1.77	40,400	5.18	128,342
Panel Admin	0.25	5,000	0.68	23,584	0.91	15,706	0.40	10,000	0.2	5,084	0.9	19,300	3.34	78,674
Marketing Officer					0.50	17,120							0.50	17,120
Agency Staff								8,488					0.00	8,488
Staff Turnover/Vacancy Budget				-21,200				-15,050		-5,334		-27,390	0.00	-68,974
	3.00	120,000	11.40	462,995	14.00	528,461	7.01	285,957	4.01	152,698	14.58	518,235	54.00	2,068,346
		6%		22%		26%		14%		7%		25%		_,
Other Budgets for Adoption Team & Panel	Ba	nes	В	ristol	Gloud	cestershire	N.Sc	merset	Sout	h Glos	W	iltshire	1	otal
Travel		2,500		14,000	2.00	17,250		7,820	2000	3,250		19,100		63,920
Office costs		_,		2,130		5,938		1,510		2,570		11,400		23,548
Training		689		2,658		3,034		1,642		877		2,975		11,875
Adoption Panel support (Ind. Panel members)		003		33,980		46,199	0.30	15,500		14,625		24,500		134,804
		3,189	0	52,768		72,421	0.50	26,472		21,322		57,975		234,147
Total Budgets for Adoption Team & Panel		123,189		515,763		600,882		312,429		174,020		576,210		2,302,493
THESE BUDGETS ARE OUT OF SCOPE FOR APRIL	2018 IMPLE	MENTATION	i. WORK WI	LL BE UNDERT	AKEN TO FU	RTHER ANALYSI	SPECIAL G	UARDIANSHII	WITH A VIE	W TO IMPLEI	MENTING C	HANGES IN 201	9	
Salary Budget for SGO Team	Ba	nes	В	ristol	Gloud	cestershire	N.Sc	omerset	Sout	h Glos	W	'iltshire	1	otal
Team Manager			0.5	28,955	0.5	27,511	0.4	23,117					1.40	79,583
Consultant SW Pract / Dep. Team Mgr	0.6	31,643					0.81	40,628					1.41	72,271
Social Workers			3.5	137,580			0.61	25,023	0.999996	38,617	2.69	108,700	7.80	309,920
Social Workers - Family & Friends	0.6	24,822					1.00	43,486					1.60	68,308
Family Support Workers					2.0	64,272					0.74	17,175	2.74	81,447
SGO business support	0.2	4,431			0.5	8,630							0.70	13,061
Staff Turnover/Vacancy Budget				-6,995		0		-5,457				-6,200	0.00	-18,652
	1.4	60,896	4	159,540	3	100,413	2.82	126,797	0.999996	38,617	3.43	119,675	15.65	605,937
Other Budgets for SGO Team	Banes		Bristol		Gloucestershire		N.Somerset		South Glos		Wiltshire		Total	
Travel & Office Costs		500	_		0.00	3.060								3,560
		500		0		3,060		0		0		0		3,560
Total Budgets for SGO Team		61.396		159.540		103,473		126,797		38,617		119,675		609,497
		-												
Adoption Activity	Ва	nes	Bristol		Gloucestershire		N.Somerset		South Glos		Wiltshire		1	otal
Advertising & Recruitment		2,000		9,690		13,500		4 500		5,000		7,600		37,790
Preparation Programme		7,000				14,200		4,500		F 000		0.270		25,700
Adopter Training		2,000						44		5,000		8,279		15,279
External Assessment						10,100		11,100		5,000		4,038		30,238
Step Parent Assessment												13,417		13,417
Initial Payments / Settling in						16,200								16,200
Subscriptions / Licenses		5,461		14,690		21,000		14,500		15,203		15,500		86,354

F	TE £ Budget	FTE £ Budget	FTE	£ Budget	FTE	£ Budget	FTE	£ Budget	FTE	£ Budget	FTE	£ Budget
	Banes	Bristol	Glouc	Gloucestershire		N.Somerset		South Glos		Wiltshire		Total
Other	70,131	40,850				28,499						139,480
Adoption Support												
Support Budget	13,408	38,410		50,564		3,500		29,890		21,047		156,819
Therapy Support										40,000		40,000
Adoption Support Fund Administrator												0
Adoption Support Office Costs								770				770
Total Adoption Activity & Support Costs	100,000	103,640		125,564		62,099		60,863		109,881		562,047
THESE BUDGETS ARE OUT OF SCOPE AND WILL NOT	TRANSFER TO THE	RAA BUT ARE INCLUDED F	OR REFERENC	CE, WORK WILL E	BE UNDER	TAKEN TO SEEK	CTO RATIO	ONALISE POLICY	,			
Adoption Allowance budget	61,891	749,380		1,609,697		143,870		238,670		344,500		3,148,008
Residence Order Budget	109,760	1,269,290		331,146		260,210		237,920		117,700		2,326,026
SGO allowances/payments budget	100,000	1,269,290		1,802,020		485,120		671,790		1,026,600		5,354,820
<u>Total Allowances / RO Budgets</u>	£271,651	£3,287,960		£3,742,863		£889,200		£1,148,380		£1,488,800		£10,828,854
Total Budget (Excl. IAF)	556,236	4,066,903		4,572,782		1,390,525		1,421,879		2,294,566		14,302,891
Total Budget (Excl. IAF, SGO, All'ces/RO budgets)	223,189	619,403		726,446		374,528		234,883		686,091		2,864,540
Inter Agency Fees Budget	70,485	260,130		200,000		95,528		30,820		89,019		745,982
Inter Agency Income Budget	-100,000	-54,000		-450,000		-166,733		-101,000		-200,000		-1,071,733
Total Inter Agency Fee Budgets	-29,515	206,130		-250,000		-71,205		-70,180		-110,981		-325,751
Inter Agency Fee Net position Actuals 16/17*	94,500	138,667		-222,317		-77,000		-20,500		-131,798		-218,448
* Used for alternative total below and to inform Optic	n 1e & 4e on 'Form	ulaOptions' sheet										
OVERALL TOTAL	526,721	4,273,033		4,322,782		1,319,320		1,351,699		2,183,585		13,977,140
												13,977,140
OVERALL TOTAL (Excl. SGO, Allowances & RO budge		825,533		476,446		303,323		164,703		575,110		2,538,789
	7.63%	32.52%		18.77%		11.95%		6.49%		22.65%		2,538,789
								Co	mparison	to provisional RA	A budget:	-7,446
Alternative totals (excl. SGO, Allowances & RO budg	ets) based on a. pro	pportional redistribution of	of overhead b	oudget and b. In	ter Agency	Fee Actuals 10	6/17 in res	sponse to indep	endent a	udit recommendat	ions:	
OVERALL TOTAL (a. redistribution of overhead)	172,839	862,071		481,287		292,444		141,237		588,910		2,538,789
	6.81%	33.96%		18.96%		11.52%		5.56%		23.20%		2,538,789
OVERALL TOTAL (b. IAF actuals 16/17)	317,689	758,070		504,129		297,528		214,383		554,293		2,646,092
												2,646,092
OVERALL TOTAL (a. & b. above)	304,082	787,517		510,866		284,855		194,244		564,527		2,646,092
												2,646,092