

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

	FTE		£ Budget		FTE		£ Budget		FTE		£ Budget		FTE		£ Budget		FTE		£ Budget	
	Banes		Bristol		Gloucestershire		N.Somerset		South Glos		Wiltshire				Total					
<u>Salary Budget for Adoption Team & Panel</u>																				
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%								
<u>Other Budgets for Adoption Team & Panel</u>	Banes		Bristol		Gloucestershire		N.Somerset		South Glos		Wiltshire		Total							
Travel		2,500		14,000		17,250		7,820		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)				33,980		46,199	0.30	15,500		14,625		24,500		134,804						
		3,189	0	52,768		72,421		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 IMPLEMENTATION. WORK WILL BE UNDERTAKEN TO FURTHER ANALYSE SPECIAL GUARDIANSHIP WITH A VIEW TO IMPLEMENTING CHANGES IN 2019																				
<u>Salary Budget for SGO Team</u>	Banes		Bristol		Gloucestershire		N.Somerset		South Glos		Wiltshire		Total							
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						
<u>Other Budgets for SGO Team</u>	Banes		Bristol		Gloucestershire		N.Somerset		South Glos		Wiltshire		Total							
Travel & Office Costs		500				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							
<u>Adoption Activity</u>	Banes		Bristol		Gloucestershire		N.Somerset		South Glos		Wiltshire		Total							
Advertising & Recruitment		2,000		9,690		13,500				5,000		7,600		37,790						
Preparation Programme		7,000				14,200		4,500						25,700						
Adopter Training		2,000								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						

[illegible]