Division	Clinical Support Services	Department	292 Occupational Therapy	Completed by		Katie Silk

Current Establishment — Oct-23

Position number (ESR), if known	Position title	Band/Grade	Hours	Staff group	Cost centre	Expense code	WTE In post	Funded WTE	Annual budget
	Occupational Therapist	Band 6		Allied Health Prof	DLAA	E260	4.00	7.00	£353,729.00
	Occupational Therapist	Band 7		Allied Health Prof	DLAA	E270	3.51	4.31	£270,118.00
						Totals	7.51	11.31	£623,847

Proposed Establishment — Nov-23

Position number (ESR), if known	Position title	Band/Grade	Hours	Staff group	Cost centre	Expense code	WTE In post	Funded WTE	Annual budget
	Occupational Therapist	Band 6		Allied Health Prof	DLAA	E260	4.00	6.00	£302,039.00
	Occupational Therapist	Band 7		Allied Health Prof	DLAA	E270	3.51	5.20	£321,808.00
						Totals	7.51	11.20	£623,847

Total Change of Establishment for Cost Centre	0.00	-0.11	£0
Reduced Vacancy	No Change In Post	Reduction in WTE	No £ Change

Justification of need* – Please outline the reason(s) for the establishment change being requested. This must be completed by the budget holder.

The business case for the OPAL unit gave us 2.0 WTE band 6 and 0.45 WTE band 7. We used 1.0 WTE band 6 and 0.31 WTE band 7 to create a band 8a post. This leaves 1.0 WTE band 6 and 0.11 WTE band 7. We would like to use this to make a 1.0 WTE band 7. This is to ensure senior cover throughout the extended hours, 7 day working pattern. It will also enable progression and retention within the team.

Finance comments: (to be completed by finance)

Using remaining OPAL funding of 1wte Band 6 OT to increase OPAL 0.11wte Band 7 OT by 0.89wte to create 1wte Band 7 post.

Cost Centre	Account Code	Analysis	DRCR	Amount Month 1	Amount Month 2	Amount Month 3	Amount Month 4	Amount Month 5	Amount Month 6	Amount Month 7	Amount Month 8	Amount Month 9	Amount Month 10	Amount Month 11	Balance Check
Example	Example	000000	D	-	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
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