

YCR Locality Based Screening and Awareness Co-ordinators

ACTIVITIES	ASSUMPTIONS
Year 1 April 2019 - March 2020	
Project Manager	Aim to have in post for July 2019 (9 months) / Equiv to Band 6 / (middle band 6 including on costs) assumption
Communications Support	Equiv to Band 5 (middle band). Start in July 2019.
Project Level Communications Budget for launch events	
4 x Band 6 Co-ordinators - 4 months max	Start in August 2019 / Band 6 / (middle band 6 including on costs) assumption
Set up costs/ equipment - laptop etc (x 6 staff)	1500 allocation
5k allocation comms materials for each locality	Small amount will be spent by March 2019
Evaluation Costs	Total allocation over project span
Practice costs admin/ postage etc.	Allocated only at initial sign up -2500 per locality x 4 localities
Backfill costs to Practices to encourage GP / Practice staff engagement (£10,000 per locality - starting mid-way through year)	Allocated only at initial sign up
Year 2 Phase 2 April 2020 - March 2021	
Project Manager Band 6 equivalent	
Communications Support Officer	
10 x Locality Co-ordinators	
Set up costs/ equipment - laptop etc.	£1500 allocation each (new localities only x 6)
5k allocation comms materials for each locality	Funding for new localities only - x6
Project level communication requirements - training/ developing shared resources etc.	
Practice costs admin/ postage etc (payment at initial set-up)	£2,500 x 6 localities
Backfill costs to Practices to encourage GP / Practice staff engagement (£10,000 each locality)	Allocated only at initial sign up -10,000 per locality
Year 3 Phase 3 April 2021 - March 2022	
Project manager band 6 equivalent	

APPROX COST.	WTE.	Notes
31,500	1 wte	£42,000 whole year effect. In year 1 - 9 months only.
12,000	0.50 wte	£16,000 whole year effect. In year 1-9 months only.
10,000		
112,000	4 wte	£42,000 whole year effect each. In year 1 - 8 months only.
6,000		
20,000		
250,000		
10,000		
40,000		
		491,500
42,000	1 wte	
16,000	0.50 wte	
420,000	10 wte	
9,000		
30,000		
5,000		
15,000		
60,000		
		597,000
42,000	1 wte	

