

Appendix 1: Finance Monitoring Schedule

Role	Band	CCS WTE	CPFT WTE	Total WTE
Countywide Manager	Band 8b	0.76	0.24	1
Principle Psychologist	Band 8b	0.61	0.19	0.8
Locality Manager	Band 8a	2	1	3
Clinical Lead	Band 8a	1.22	0.38	1.6
FNP Supervisor	Band 8a	0.76	0.24	1
Deputy Clinical Lead	Band 7	0.76	0.24	1
Team Managers	Band 7	5.8	4	9.8
SPA Team manager	Band 7	0.76	0.24	1
Professional Leads	Band 7	2.41	1.09	3.5
Specialist Nurses	Band 7	1.37	0.43	1.8
FNP Nurses	Band 7	4	2	6
MASH Nurses	Band 7	2	1	3
Co-Production Lead	Band 7	0.76	0.24	1
Health Visitor	Band 6	40.4	24.46	64.86
School Nurse (SN)	Band 6	8.18	4.29	12.47
5-19 staff nurse	Band 5	4.5	2.46	6.96
0-5 Staff Nurse	Band 5	15.2	11.54	26.74
SCPHN Student Health Visitor	Band 5	7	5	12
SCPHN Student School Nurse	Band 5	2	1	3
Business Support Officer FNP	Band 5	0.61	0.19	0.8
Nursery Nurse (HV)	Band 4	22.8	9.76	32.56
Infant Feeding Advisors	Band 4	2.4	1	3.4
Assistant Practitioner (SN)	Band 4	3.82	1.62	5.44
Young Parent Nursery Nurse	Band 4	2	1	3
Apprentice Assistant Practitioners	Band 4	4	1	5
Vision Screeners	Band 3	2.11	0.67	2.78
Apprentice Assistant Practitioners	Band 3	2	1	3
Administration Manager	Band 5	1.8	0	1.8
Senior Administrator	Band 4	1	1	2
Administrator	Band 3	13.3	5	18.3
TOTALS		156.32	82.29	238.61

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service Director				
Non Pay				
Travel & Subsistence				
Staff Training				
Non Clinical Supplies				
Clinical Supplies				
Telecoms				
Office				
IT				

Translation				
Meeting Rooms & Room Hire				
NWAFT SLA				
Other				
Administrative Support Non Pay				
Estates				
Overheads				