

Appendix 6 – Financial breakdown

The following financial breakdown outlines the costs associated with each year of staffing and development for the Social Prescribing programme.

Year 1

Activity	Cost	Total
Link Workers (existing staff) x 4. Their role will be realigned to fit the national JD – re-imburement	£34,113 (inc on costs)	£136,452
Additional Relationship Managers aka Link Workers x 2	£34,113 (inc on costs)	£68,226
Re-imburement to include: Learning & Development and associated costs. The is inclusive of registering as accredited training centres and corporate membership: <ul style="list-style-type: none"> • Recruitment costs (advertising, shortlisting/interviewing) • Training/briefing GP surgeries on Social Prescribing Programme. • Delivery of MECC, Motivational Interviewing (MI), Effective Conversations, Parental Conflict and other identified learning activity • Marketing and Communications (inc materials) • Venue Hire • Volunteer subsistence (supporting Health Champions) • Evaluation – SD Data Analyst Support • In year Health Unlocked extension approx. £10K 		
Total Costs Year 1		£204,678

Year 2

Activity	Cost	Total
Link Workers x 7 (includes inflation increase)	£35,389	£247,723
Learning & Development and associated costs. Inclusive of ongoing/annual membership/registration fees: <ul style="list-style-type: none"> • Recruitment costs • Delivery of MECC, Motivational Interviewing (MI), Effective Conversations, Parental Conflict and other identified learning activity • Marketing and Communications (inc materials) • Venue Hire • Evaluation – SD Data Analyst Support • Digital platform development 		
Total costs Year 2		£247,723

Year 3

Activity	Cost	Total
Link Workers x 7 (inflation increase)	£36,193	£253,351
Learning & Development and associated costs. Inclusive of ongoing/annual membership/registration fees: <ul style="list-style-type: none"> • Recruitment costs • Delivery of MECC, Motivational Interviewing (MI), Effective Conversations, Parental Conflict and other identified learning activity • Marketing and Communications (inc materials) • Venue Hire • Evaluation – SD Data Analyst Support • Digital platform development 		
Total costs Year 3		£253,351