

## Appendix 2

2015'16 BUDGETED STRUCTURE  
BEFORE STAFF TRANSFERS2015'16 BUDGETED STRUCTURE  
AFTER STAFF TRANSFERS2015'16 BUDGETED STRUCTURE  
MOVEMENT

|                               |     | FTE           | HOURS           | BUDGET<br>£s      | FTE           | HOURS           | BUDGET<br>£s      | FTE         | HOURS       | BUDGET<br>£s     |
|-------------------------------|-----|---------------|-----------------|-------------------|---------------|-----------------|-------------------|-------------|-------------|------------------|
| Skills Service Managers       | PO6 | 2.00          | 74.00           | <b>£105,720</b>   | 2.00          | 74.00           | <b>£105,720</b>   | 0.00        | 0.00        | <b>£0</b>        |
| Business Support Manager      | PO2 | 1.00          | 37.00           | <b>£48,147</b>    | 1.00          | 37.00           | <b>£48,147</b>    | 0.00        | 0.00        | <b>£0</b>        |
| Skills Managers               | PO1 | 3.00          | 111.00          | <b>£113,400</b>   | 3.00          | 111.00          | <b>£113,400</b>   | 0.00        | 0.00        | <b>£0</b>        |
| Business Support Team Manager | C3  | 1.00          | 37.00           | <b>£29,660</b>    | 1.00          | 37.00           | <b>£29,660</b>    | 0.00        | 0.00        | <b>£0</b>        |
| Skills Supervisors            | C1  | 26.00         | 962.00          | <b>£672,258</b>   | 28.00         | 1,036.00        | <b>£723,970</b>   | 2.00        | 74.00       | <b>£51,712</b>   |
| OOH Admin.                    | C1  | 1.69          | 62.53           | <b>£69,223</b>    | 1.69          | 62.53           | <b>£69,223</b>    | 0.00        | 0.00        | <b>£0</b>        |
| Business Support Staff        | B1  | 0.00          | 0.00            | <b>£0</b>         | 3.00          | 111.00          | <b>£62,410</b>    | 3.00        | 111.00      | <b>£62,410</b>   |
| Skills Assistants             | B1  | 157.99        | 5,845.63        | <b>£3,915,722</b> | 152.99        | 5,660.63        | <b>£3,801,600</b> | -5.00       | -185.00     | <b>-£114,122</b> |
| <b>TOTAL</b>                  |     | <b>192.68</b> | <b>7,129.16</b> | <b>£4,954,130</b> | <b>192.68</b> | <b>7,129.16</b> | <b>£4,954,130</b> | <b>0.00</b> | <b>0.00</b> | <b>£0</b>        |

**Vacant Budgeted Skills Assitants B1 as at February 2015**  
**Funding for staff transfers in 2015'16**

7.56 279.72 **£187,791**5.00 185.00 **£114,122**


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12.56 464.72 **£301,913**


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**Savings taken from Skills Budget for 2015'16**

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8.00 296.00 **£198,789**


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LTG Transfers into Skills  
 Restructure within skills. New Staff

Available resources in 2015'16

Savings in 2015'16