

Cost Ctr	Area	Post	job specification	enhancements	ref	Grade	SCP	FTE current	FTE proposed	hours proposed	basic pay rate 1st April 16	total basic pay for proposed fte	Current Enhancements ref1	Proposed Enhancements ref2	Proposed Enhancements ref3	Bank Hol	Split Shift	proposed basic pay	ni	super	proposed total pay	
											£	£	14.20%	9.00%	14.00%	3.00%	1.70%					
Service Delivery	Management	Service Delivery Manager Operational	standard hours	no enhancements		PO6	49	1.00	1.00	37.00	£43,387	£43,390						£43,390	£4,870	£6,360	£54,620	
Service Delivery	Management	Reablement Managers	standard hours	no enhancements		PO1	36	3.00	3.00	111.00	£31,288	£93,860						£93,860	£9,590	£13,750	£117,200	
Service Delivery	Supervisors	Case Officers	8am - 8pm 7 days per week	12.5% rota working , Saturday and Sunday social hours rates.	2	C3	26	16.00	16.00	592.00	£23,166	£370,660		£33,360			£11,120	£415,140	£37,240	£60,820	£513,200	
Service Delivery	Supervisors	Senior Skills Workers	8am to 10pm 7 days a week	split shift 15p ph , weekday unsocial hours ,Saturday and Sunday social and unsocial hour rates.	1	C1	22	0.00	21.63	800.31	£20,456	£442,450	£62,830			£13,270	£7,520	£526,070	£43,800	£77,080	£646,950	
Service Delivery	Workers	Skills Workers	8am to 10pm 7 days per week	split shift 15p ph , weekday unsocial hours ,Saturday and Sunday social and unsocial hour rates.	1	B1	17	152.99	143.00	5,291.00	£17,546	£2,509,040	£356,280			£75,270	£42,650	£2,983,240	£190,630	£390,800	£3,564,670	
								172.99	184.63	6,831.31		£3,459,400	£419,110	£33,360		£0	£99,660	£50,170	£4,061,700	£286,130	£548,810	£4,896,640

Business Support	Management	Service Delivery Manager	standard hours	no enhancements		PO6	49	1.00	1.00	37.00	£43,387	£43,390						£43,390	£4,870	£6,360	£54,620
Business Support	Management	Business Support & Quality Managers	7am - 10pm 7 days per week	12.5% rota working , weekday unsocial hours ,Saturday and Sunday social and unsocial hour rates.	3	PO2	38	1.00	1.00	37.00	£33,106	£33,110			£4,640	£990		£38,740	£4,040	£5,680	£48,460
Business Support	Supervisors	Business Support Manager	7am - 10pm 7 days per week	12.5% rota working , weekday unsocial hours ,Saturday and Sunday social and unsocial hour rates.	3	PO1	36	0.00	3.00	111.00	£31,288	£93,860			£13,140	£2,820		£109,820	£12,130	£16,090	£138,040
Business Support	Supervisors	Business Support Officer	standard hours	no enhancements		C3	28	1.00	1.00	37.00	£24,717	£24,720				£740		£25,460	£2,360	£3,730	£31,550
Business Support	Supervisors	Business Support Administrators	7am - 8pm 7 days per week	12.5% rota working , weekday unsocial hours ,Saturday and Sunday social and unsocial hour rates.	3	C1	25	8.00	12.00	444.00	£22,434	£269,210			£37,690	£8,080		£314,980	£27,740	£46,150	£388,870
Business Support	Supervisors	Quality Assurance Officers	standard hours	no enhancements		C1	25	1.00	3.00	111.00	£22,434	£67,300						£67,300	£5,930	£9,860	£83,090
Business Support	Workers	Business Support Assistants	standard hours	no enhancements		B1	17	3.00	4.00	148.00	£17,546	£70,180						£70,180	£5,210	£10,280	£85,670
	Supervisors	Peri supervisors				C1	25	3.00													
	Out of Hours	Support Administrators				C1	25	1.90													
								19.90	25.00	925.00		£601,770	£0	£0	£55,470	£12,630	£0	£669,870	£62,280	£98,150	£830,300

192.89	209.63	7,756.31		£4,061,170	£419,110	£33,360	£55,470	£112,290	£50,170	£4,731,570	£348,410	£646,960	£5,726,940
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pay budget 16'17 £5,071,590

cost / (saving) £655,350