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 14.20%	Proposed Enhancements ref2 9.00%	Proposed Enhancements ref3 14.00%
			stee dead because			DOA	40	1.00	4.00		0.40.007	0.40.000			
Service Delivery Service Delivery	0	Service Delivery Manager Operational Reablement Managers	standard hours standard hours	no enhancements no enhancements		PO6 PO1	49 36	1.00 3.00	1.00 3.00	37.00 111.00	£43,387 £31,288	£43,390 £93.860			
Service Delivery	Management	Readiement Managers	8am - 8pm 7 days per	12.5% rota working, Saturday and Sunday social		101	50	5.00	5.00	111.00	201,200	293,000			
Service Delivery	Supervisors	Case Officers	week	hours rates.	2	C3	26	16.00	16.00	592.00	£23,166	£370,660		£33,360	
			8am to 10pm 7 days a	split shift 15p ph , weekday unsocial hours , Saturday and Sunday social and unsocial hour											
Service Delivery	Supervisors	Senior Skils Workers	week	rates.	1	C1	22	0.00	21.63	800.31	£20,456	£442,450	£62,830		
				split shift 15p ph , weekday unsocial hours											
			8am to 10pm 7 days per	Saturday and Sunday social and unsocial hour											
Service Delivery	Workers	Skils Workers	week	rates.	1	B1	17	152.99	143.00	5,291.00	£17,546	£2,509,040	£356,280		
								170.00				00.150.100	0.110.110		
								172.99	184.63	6,831.31		£3,459,400	£419,110	£33,360	£
									1						
Business Support	Management	Service Delivery Manager	standard hours	no enhancements		PO6	49	1.00	1.00	37.00	£43,387	£43,390			
				12.5% rota working , weekday unsocial hours											
Pusinoss Sunnort	Management	Business Support & Quality Managers	7am - 10pm 7 days per	,Saturday and Sunday social and unsocial hour rates.	3	PO2	38	1.00	1.00	37.00	£33.106	£33.110			£4.64
Business Support	wanayement	Business Support & Quality Managers	WEEK	12.5% rota working, weekday unsocial hours	5	FUZ	30	1.00	1.00	37.00	233,100	£33,110			24,04
			7am - 10pm 7 days per	,Saturday and Sunday social and unsocial hour											
Business Support	Supervisors	Business Support Manager	week	rates.	3	PO1	36	0.00	3.00	111.00	£31,288	£93,860			£13,14
Business Support	Supervisors	Business Support Officer	standard hours	no enhancements		C3	28	1.00	1.00	37.00	£24,717	£24,720			
				12.5% rota working, weekday unsocial hours											
			7am - 8pm 7 days per	,Saturday and Sunday social and unsocial hour											
Business Support		Business Support Administrators	week	rates.	3	C1	25	8.00	12.00	444.00	£22,434				£37,69
Business Support Business Support		Quality Assurance Officers Business Support Assistants	standard hours standard hours	no enhancements no enhancements		C1 B1	25 17	1.00	3.00 4.00	111.00 148.00	£22,434 £17,546				
Susiness Support	WORKERS	Business Support Assistants	stanuaru nours	no ennancements		DI	17	3.00	4.00	140.00	£17,540	£70,180			
	Supervisors	Peri supervisors				C1	25	3.00							
		Support Administrators				C1	25	1.90							
								19.90	25.00	925.00		£601,770	£0	£0	£55,47
											r				
								192.89	209.63	7,756.31		£4,061,170	£419,110	£33,360	£55,47

posed						
ncements ref3	Bank Hol	Split Shift	proposed	ni	super	proposed total p
1013 1.00%	3.00%	1.70%	basic pay		super	proposed total p
1.0070	0.0070	1.7 0 70		-		
			£43,390	£4,870	£6,360	£54,6
			£93,860	£9,590	£13,750	£117,2
	£11,120		£415,140	£37,240	£60,820	£513,2
	£13,270	£7,520	£526,070	£43,800	£77,080	£646,9
	£75,270	£42,650	£2,983,240	£190,630	£390,800	£3,564,6
£0	£99,660	£50,170	£4,061,700	£286,130	£548,810	£4,896,64
	1			0		
				04.070		
			£43,390	£4,870	£6,360	£54,6
£4,640	£990		£38,740	£4,040	£5,680	£48,4
040 440	00.000		0400.000	010 100	040.000	
£13,140	£2,820		£109,820	£12,130	£16,090	£138,0
	£740		£25,460	£2,360	£3,730	£31,5
007 000	00.000		004.4.000	007 740	040 450	
£37,690	£8,080		£314,980 £67,300	£27,740 £5,930	£46,150 £9,860	£388,8 £83,0
			£70,180	£5,930 £5,210	£9,860 £10,280	£85,6
			270,100	20,210	210,200	200,0
£55,470	£12,630	£0	£669,870	£62,280	£98,150	£830,3
£55,470	£112,290	£50,170	£4,731,570	£348,410	£646,960	£5,726,9
				pay budget	16.17	£5,071,5
				cost / (savi	nal	£655,3
				cost / (savi	IIR)	1055,3