

Annex 1

**One You team costings 2021-22**

Post No.	Grade	Hours	Annual Salary (assume top of scale) £	Oncosts @ 28.5% £	Sub-Total £	Car Allowance £	Total Cost £	
<b>Staffing</b>								
Health Te	DV0201	M9	37.0	40,440	11,525	51,965	1,500	53,465 CP
Health Imj	DV0297	3	37.0	20,679	5,894	26,573	0	26,573 SB
One You ,	DV0202	5	22.0	15,808	4,505	20,313	1,500	21,813 NB
One You ,	DV0202	5	15.0	10,778	3,072	13,850	1,500	15,350 SW
One You ,	DV0203	5	22.0	15,808	4,505	20,313	1,500	21,813 SL
One You ,	DV0203	5	15.0	10,778	3,072	13,850	1,500	15,350 AB
<b>Management</b>								
Head of Housing & Health allocation*							4,415	
Director of P, H & EH*							1,989	
Street scene & Leisure management & admin support*							6,021	
<b>Budget</b>								
Healthy Living Initiatives budget							10,000	
<b>TOTAL</b>							<b>176,789</b>	

Car allowance of £1,500 reflects top rate essential car user allowance plus mileage at pre covid levels (approx 700 miles pa across the team)

*\*within the salary allocations process there is no code to allocate time spent on health work as opposed to public health work. So all the time spent on CCG activities e.g. WKICPDB & Local Care Board are allocated to public health. This misrepresents the amount of management for public health. The amounts in the table above have therefore been reduced from the amounts in the revised salary estimates*

<b>KCC grant</b>	120,720.07
<b>Income</b>	20,701 For shared Health Improvement Support Assistant
<b>GAP IN FUNDING</b>	<b>35,367.93</b>