

Annex 2 - Revised staffing structure and cost

One You team proposal

Post No.	Grade	Hours	Annual Salary (assume top of scale) £	Oncosts @ 28.5% £	Sub-Total £	Car Allowance £	Total Cost £	Notes
<b>Staffing</b>								
Health Team Leader*	M9	37.0	40,440	11,525	51,965	200	52,165	Casual car user allowance based on changes to service.
One You Advisor*	5	22.0	15,808	4,505	20,313	200	20,513	Casual car user allowance based on changes to service.
One You Advisor*	5	22.0	15,808	4,505	20,313	200	20,513	Casual car user allowance based on changes to service.
* New JDs will be produced								
<b>Management</b>								
Head of Housing & Health allocation* Director of P, H & EH*							4,415 1,989	
Street scene & Leisure management & admin support*							3,000	Discussion with Admin manager and likely ongoing support for OY team is reduced with amended structure/ways of working etc.
<b>Budget</b>								
Healthy Living Initiatives budget							10,000	
							<b>TOTAL</b>	112,595

*\*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
<b>Income</b>	0
<b>SURPLUS GRANT</b>	<b>-8,125</b>

<b>Posts deleted</b>							
Health Improvement Support A	3	37.0	20,679	5,894	26,573	0	26,573
One You Advisor	5	15.0	10,778	3,072	13,850	1,500	15,350
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