| Direct Payments Staffing Analysis - Appendix 1 | | | | | | | |
|---|-------------------------------------|--|--------------------------------|-------------|-------------|-------|--------------|
| Task Description current workload | Average No. Weekly | Average time in Mins. Per process | Weekly staff hours | | Staff grade | Annua | l costs in £ |
| Inputting new Direct Payment | 4.6 | | 1.5 | 79.7 | F | | |
| Adding cost and testing payment run | 4.6 | 20.0 | 1.5 | 79.7 | F | | |
| Adding on costs other changes amendments | 45.0 | 20.0 | 15.0 | 780.0 | F | | |
| All audits including initial visits to collect info. | 21.8 | 288.0 | 100.5 | 5226.5 | F | | |
| Initial visits 60% of new DPs to employ PA | 2.8 | | | 215.3 | F | | |
| Unspecified payment adjustments | 1.0 | 450.0 | 7.5 | 390.0 | F | | |
| Payment run and provider report | 1.0 | | 7.5 | 390.0 | F | | |
| Administration letters / reports statistics etc | 78.0 | | | 1014.0 | F | | |
| Phone calls | 90.0 | 7.0 | 10.5 | 546.0 | F | | |
| Sub totals band F Support Officer | 248.7 | 1360.0 | 167.7 | 8721.2 | | £ | 97,275.75 |
| Staff meetings, PDR, Training, supervision & 52 week year 15.76% | | | 26.4 | 8641.5 | | £ | 15,330.66 |
| Totals Band F | | | 194.1 | 17283.0 | | £ | 112,606.41 |
| 13.75% annual increase | | | 26.7 | 25144.5 | | £ | 15,483,38 |
| Employers NI 8.45% | | | | | | £ | 9,515.24 |
| Employers superanuation 18.1% | | | | | | £ | 20,381.76 |
| | | | | | | | , |
| Total Direct Payments officer 2013/14 | | | 220.8 | 42427.6 | | £ | 157,986.79 |
| | | | | | | | |
| Manager Band J | | | | | | £ | 34,549.00 |
| Social care reform grant removal from 1st April 2013 | | | | | | £ | 19,000.00 |
| Total staffing cost not including employers on costs 2013/14 | | | | | | £ | 211,535.79 |
| | | | | | | | |
| Current establishment | | | 103.6 | 5387.2 | Staff | £ | 59.985.93 |
| | | | 37 | | Manager | £ | 34.549.00 |
| | | | | .02. | | £ | 94.534.93 |
| Employers NI 8.45% | | | | | | £ | 7.988.20 |
| Employers Super 18.1% | | | | | | £ | 17.110.82 |
| Total | | | | | | £ | 119,633.96 |
| Shortfall | | | | | | -£ | 91,901.83 |
| Note | | | | | | 1 | |
| | it otiated on an annual basis du | ring hudget setting processes will be based on | actual increase during the pre | ceding year | | 1 | |
| Current % increase is based 5 year average Future increases to be negotiated on an annual basis during budget setting processes will be based on actual increase during the preceding year. | | | | | | | |

Staff FTE 6.0 1 2.8