

Appendix 1	Weekly salary prorata	w/c 7/12		w/c 14/12		w/c 21/12		w/c 28/12		w/ 4/1		w/c 11/1		w/c 18/1		w/c 25/1		w/c 1/2		w/c 8/2		w/c 15/2		w/c 22/2		w/c 1/3		w/c 8/3		w/c 15/3		w/c 22/3		w/c 29/3					
Staff / role		% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost	% time	cost				
Head of JCU	£2,173	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	20%	£435	5%	£109	40%	£869	40%	£869	20%	£435	20%	£435	40%	£869	40%	£869				
Commissioning Programme Manager (Ben)	£1,506	50%	£753	40%	£602	50%	£753	0%	£0	40%	£602	40%	£602	40%	£602	40%	£602	40%	£602	40%	£602	40%	£602	40%	£602	40%	£602	40%	£602	40%	£602	40%	£602	40%	£602				
Commissioning Programme Manager (Sam)	£1,506	50%	£753	50%	£753	50%	£753	0%	£0	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753				
Commissioning Programme Manager (CL)	£1,506	0%	£0	0%	£0	50%	£753	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753	50%	£753				
Senior project manager (agency) (Laura W)	£2,264	40%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	80%	£1,811	80%	£1,811	80%	£1,811	80%	£1,811	80%	£1,811	80%	£1,811	80%	£1,811	80%	£1,811	80%	£1,811	80%	£1,811				
Quality Team	£968	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387	40%	£387				
Business analysis	£968	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0				
PMO support (JCU/Public Health)	£570	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	10%	£57	10%	£57	10%	£57	10%	£57	10%	£57	10%	£57	10%	£57	10%	£57	10%	£57				
Public Health consultant time	£2,000		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0				
Consultant diverted to Vaccinations task	£3,315	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	75%	£2,486	50%	£1,658	90%	£2,984	75%	£2,486	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0				
Comms (Marcus, Jack and surveys)	£2,500	0%	£0	0%	£0	0%	£0	0%	£0	10%	£250	10%	£250	50%	£1,250	20%	£500	50%	£1,250	50%	£1,250	100%	£2,500	100%	£2,500	100%	£2,500	100%	£2,500	100%	£2,500	0%	£0	0%	£0				
Community Engagement Team (Jerry/Paul)	£1,000	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0	0%	£0				
		£1,893		£1,743		£2,646		£387		£1,993		£1,993		£5,479		£5,711		£8,540		£8,100		£6,864		£6,864		£6,807		£6,864		£6,864		£4,364		£4,364					
		total for 2020/21																																				£ 81,470	