

**Appendix 2
(Question 2)**

YearVal	MonthNameVal	GroupName	CalcDays	Hours	netAmt	vatAmt	grossAmt	Employee FTE as at last day of month (Sept 16 as at 22.09.16)
2015	January	1. Adult Social Care	2,354.31	16,951.00	314,115.84	62,823.28	376939.12	329.99
2015	January	2. Childrens Social Care	665.38	4,790.75	129,859.16	25,971.85	155831.01	308.34
2015	January	3. Other ECHS	338.06	2,434.00	58,329.79	11,666.00	69995.79	358.40
2015	January	4. ECS	588.37	4,236.25	74,268.18	14,853.57	89121.75	320.78
2015	January	5. Other	245.52	1,767.75	43,377.45	8,675.50	52052.95	284.13
2015	January	6. Unknown	8.44	60.75	833.41	166.70	1000.11	
2015	February	1. Adult Social Care	2,241.42	16,138.25	295,729.80	59,146.01	354875.81	329.38
2015	February	2. Childrens Social Care	596.67	4,296.00	111,691.50	22,338.22	134029.72	307.54
2015	February	3. Other ECHS	274.06	1,973.25	51,379.80	10,275.97	61655.77	358.82
2015	February	4. ECS	631.49	4,546.75	78,149.03	15,629.80	93778.83	319.14
2015	February	5. Other	262.05	1,886.75	46,055.05	9,210.98	55266.03	283.96
2015	March	1. Adult Social Care	3,115.07	22,428.50	411,067.06	82,213.53	493280.59	324.86
2015	March	2. Childrens Social Care	855.17	6,157.25	163,958.68	32,791.79	196750.47	305.44
2015	March	3. Other ECHS	333.40	2,400.50	72,263.17	14,452.68	86715.85	361.74
2015	March	4. ECS	730.24	5,257.75	92,317.56	18,463.47	110781.03	319.70
2015	March	5. Other	349.58	2,517.00	60,413.36	12,082.63	72495.99	282.90
2015	March	6. Unknown	2.99	21.50	273.48	54.69	328.17	
2015	April	1. Adult Social Care	1,326.94	9,554.00	178,951.52	35,790.33	214741.85	322.05
2015	April	2. Childrens Social Care	463.26	3,335.50	83,620.35	16,724.02	100344.37	304.46
2015	April	3. Other ECHS	207.33	1,492.75	43,699.70	8,739.94	52439.64	364.97
2015	April	4. ECS	407.74	2,935.75	52,732.86	10,546.62	63279.48	315.59
2015	April	5. Other	151.01	1,087.25	26,728.84	5,345.77	32074.61	280.81
2015	April	6. Unknown	3.19	23.00	292.56	58.51	351.07	
2015	May	1. Adult Social Care	2,116.39	15,238.00	304,276.91	60,855.31	365132.22	317.66
2015	May	2. Childrens Social Care	581.67	4,188.00	103,015.51	20,603.19	123618.7	300.83
2015	May	3. Other ECHS	342.47	2,465.75	65,940.97	13,188.21	79129.18	362.48
2015	May	4. ECS	613.37	4,416.25	75,340.24	15,068.04	90408.28	316.95
2015	May	5. Other	291.53	2,099.00	50,759.18	10,151.80	60910.98	278.55
2015	May	6. Unknown	4.44	32.00	434.24	86.85	521.09	
2015	June	1. Adult Social Care	2,588.78	18,639.25	343,257.10	68,651.50	411908.6	315.16
2015	June	2. Childrens Social Care	772.81	5,564.25	144,345.77	28,869.22	173214.99	300.29
2015	June	3. Other ECHS	357.12	2,571.25	71,913.95	14,382.75	86296.7	359.80
2015	June	4. ECS	599.51	4,316.50	78,054.07	15,610.90	93664.97	311.48
2015	June	5. Other	365.03	2,628.25	63,002.45	12,600.52	75602.97	277.13
2015	June	6. Unknown	3.61	26.00	330.72	66.15	396.87	
2015	July	1. Adult Social Care	2,884.79	20,770.50	405,323.65	81,064.78	486388.43	315.52
2015	July	2. Childrens Social Care	876.91	6,313.75	166,276.78	33,255.29	199532.07	297.82
2015	July	3. Other ECHS	461.49	3,322.75	94,368.60	18,873.79	113242.39	358.75
2015	July	4. ECS	780.87	5,622.25	94,474.21	18,894.86	113369.07	310.26
2015	July	5. Other	398.16	2,866.75	67,133.50	13,426.65	80560.15	277.81
2015	August	1. Adult Social Care	1,929.86	13,895.00	287,278.70	57,455.76	344734.46	312.80
2015	August	2. Childrens Social Care	772.33	5,560.75	153,719.33	30,743.79	184463.12	294.99
2015	August	3. Other ECHS	324.27	2,334.75	62,276.06	12,455.26	74731.32	356.87
2015	August	4. ECS	590.07	4,248.50	70,828.13	14,165.65	84993.78	304.17
2015	August	5. Other	338.61	2,438.00	55,228.24	11,045.65	66273.89	281.48
2015	September	1. Adult Social Care	2,632.12	18,951.25	365,912.62	73,182.62	439095.24	308.61
2015	September	2. Childrens Social Care	878.33	6,324.00	166,089.52	33,217.94	199307.46	298.63
2015	September	3. Other ECHS	407.99	2,937.50	76,865.54	15,373.14	92238.68	366.84
2015	September	4. ECS	621.74	4,476.50	78,680.10	15,736.08	94416.18	300.84
2015	September	5. Other	357.36	2,573.00	57,483.35	11,496.65	68980	281.62
2015	September	6. Unknown	2.08	15.00	250.17	50.03	300.2	
2015	October	1. Adult Social Care	2,276.35	16,389.75	333,269.74	66,654.02	399923.76	238.14
2015	October	2. Childrens Social Care	1,052.71	7,579.50	207,562.49	41,512.54	249075.03	297.34
2015	October	3. Other ECHS	509.62	3,669.25	113,213.95	22,642.75	135856.7	366.15
2015	October	4. ECS	648.13	4,666.50	89,964.65	17,992.92	107957.57	301.00
2015	October	5. Other	387.43	2,789.50	64,583.47	12,916.71	77500.18	285.18
2015	October	6. Unknown	0.14	1.00	32.51	6.50	39.01	
2015	November	1. Adult Social Care	1,824.44	13,136.00	260,886.22	52,177.21	313063.43	236.33
2015	November	2. Childrens Social Care	906.46	6,526.50	176,046.83	35,209.43	211256.26	293.42
2015	November	3. Other ECHS	414.38	2,983.50	90,801.35	18,160.26	108961.61	361.52
2015	November	4. ECS	558.92	4,024.25	87,799.77	17,559.94	105359.71	301.29
2015	November	5. Other	280.38	2,018.75	49,699.45	9,939.87	59639.32	283.93
2015	December	1. Adult Social Care	1,862.22	13,408.00	289,482.91	57,896.65	347379.56	215.39
2015	December	2. Childrens Social Care	1,098.85	7,911.75	207,911.25	41,582.32	249493.57	254.89
2015	December	3. Other ECHS	454.06	3,269.25	92,130.82	18,426.14	110556.96	369.27
2015	December	4. ECS	620.38	4,466.75	86,286.02	17,257.17	103543.18	385.28
2015	December	5. Other	419.83	3,022.75	80,583.04	16,116.60	96699.64	219.85
2016	January	1. Adult Social Care	1,435.56	10,336.00	232,149.29	46,429.87	278579.16	218.24
2016	January	2. Childrens Social Care	744.27	5,358.75	137,459.83	27,492.11	164951.94	254.51
2016	January	3. Other ECHS	317.26	2,284.25	72,073.11	14,414.60	86487.71	370.89
2016	January	4. ECS	443.61	3,194.00	64,655.16	12,931.03	77586.19	389.08
2016	January	5. Other	308.61	2,222.00	56,553.17	11,310.59	67863.76	219.45
2016	February	1. Adult Social Care	1,661.60	11,963.50	270,179.04	54,035.73	324214.77	220.60
2016	February	2. Childrens Social Care	944.90	6,803.25	174,084.44	34,816.95	208901.39	257.80
2016	February	3. Other ECHS	432.40	3,113.25	86,220.46	17,244.10	103464.56	370.83
2016	February	4. ECS	579.31	4,171.00	77,513.47	15,502.63	93016.1	388.07
2016	February	5. Other	352.19	2,535.75	62,791.13	12,558.25	75349.38	219.01
2016	March	1. Adult Social Care	2,145.00	15,444.00	348,354.68	69,671.02	418025.7	218.92
2016	March	2. Childrens Social Care	1,021.94	7,358.00	181,367.11	36,273.59	217640.7	259.13
2016	March	3. Other ECHS	563.16	4,054.75	121,016.87	24,203.39	145220.26	369.67
2016	March	4. ECS	807.60	5,814.75	112,890.23	22,577.99	135468.22	387.64
2016	March	5. Other	447.08	3,219.00	79,638.96	15,927.90	95566.86	219.01
2016	April	1. Adult Social Care	1,727.95	12,441.25	279,896.72	55,979.43	335876.15	220.08
2016	April	2. Childrens Social Care	837.47	6,029.75	154,713.88	30,942.64	185656.52	255.14
2016	April	3. Other ECHS	385.42	2,775.00	84,908.42	16,981.73	101890.15	368.73
2016	April	4. ECS	604.31	4,351.00	80,512.28	16,102.38	96614.66	384.90
2016	April	5. Other	352.74	2,539.75	71,730.98	14,346.20	86077.18	216.61
2016	May	1. Adult Social Care	2,139.72	15,406.00	350,256.06	70,051.08	420307.14	216.41
2016	May	2. Childrens Social Care	1,030.42	7,419.00	199,464.23	39,892.84	239357.07	248.30
2016	May	3. Other ECHS	437.22	3,148.00	100,175.03	20,034.94	120209.97	365.70
2016	May	4. ECS	749.62	5,397.25	103,962.22	20,792.91	124755.13	383.02
2016	May	5. Other	360.45	2,595.25	85,125.22	17,025.09	102150.31	216.26

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2016 June	1. Adult Social Care	1,858.02	13,377.75	328,157.36	65,631.45	393788.81	215.23
2016 June	2. Childrens Social Care	1,124.69	8,097.75	229,291.31	45,858.26	275149.57	246.85
2016 June	3. Other ECHS	425.17	3,061.25	101,793.81	20,358.71	122152.52	365.13
2016 June	4. ECS	765.52	5,511.75	108,600.76	21,720.16	130320.92	377.90
2016 June	5. Other	593.40	4,272.50	105,701.61	21,140.29	126841.9	219.76
2016 July	1. Adult Social Care	1,459.79	10,510.50	252,616.07	50,523.27	303139.34	212.40
2016 July	2. Childrens Social Care	1,037.43	7,469.50	211,151.83	42,230.28	253382.11	244.27
2016 July	3. Other ECHS	357.26	2,572.25	78,068.71	15,613.68	93682.39	355.14
2016 July	4. ECS	606.15	4,364.25	83,404.20	16,680.83	100085.03	374.61
2016 July	5. Other	505.69	3,641.00	99,472.36	19,894.51	119366.87	218.26
2016 August	1. Adult Social Care	746.01	5,371.25	126,386.27	25,277.23	151663.5	210.06
2016 August	2. Childrens Social Care	640.28	4,610.00	139,448.02	27,889.50	167337.52	238.27
2016 August	3. Other ECHS	151.74	1,092.50	32,762.28	6,552.42	39314.7	346.29
2016 August	4. ECS	327.92	2,361.00	44,821.77	8,964.39	53786.16	370.67
2016 August	5. Other	217.99	1,569.50	40,207.53	8,041.50	48249.03	216.09
2016 September	1. Adult Social Care	11.53	83.00	213.29	42.73	256.02	211.65
2016 September	2. Childrens Social Care	14.31	103.00	205.87	41.26	247.13	238.72
2016 September	3. Other ECHS	4.31	31.00	97.98	19.66	117.64	335.01
2016 September	4. ECS	11.53	83.00	250.63	50.09	300.72	366.27
2016 September	5. Other	10.56	76.00	217.49	43.54	261.03	218.41