

# Appendix D - Appendix 1 (Question 3)

Year	Month	Month Name	Group Name	Calc Days	Hours	Avg Daily Rate	net Amt	vat Amt	gross Amt	Employee FTE as at last day of month
2020	4	April	1. Adult Social Care	703.44	5,064.75	235.61	165,736.32	33,147.33	198,883.65	234.50
2020	4	April	2. Childrens Social Care	908.72	5,542.75	290.03	263,556.53	52,711.33	316,267.86	358.59
2020	4	April	3. Other ECHS	185.52	1,335.75	301.80	55,989.38	11,197.89	67,187.27	270.46
2020	4	April	4. ECS	594.83	4,282.75	193.35	115,012.01	23,002.28	138,014.29	148.48
2020	4	April	5. Other	336.81	2,425.00	245.65	82,736.77	16,547.29	99,284.06	344.87
2020	5	May	1. Adult Social Care	819.31	5,899.00	239.75	196,425.41	39,285.15	235,710.56	236.50
2020	5	May	2. Childrens Social Care	1,107.50	7,974.00	288.26	319,242.52	63,848.52	383,091.04	356.97
2020	5	May	3. Other ECHS	211.88	1,525.50	266.91	56,550.77	11,310.17	67,860.94	273.01
2020	5	May	4. ECS	726.08	5,227.75	189.61	137,671.51	27,534.40	165,205.91	148.48
2020	5	May	5. Other	400.56	2,884.00	255.93	102,513.10	20,502.70	123,015.80	349.09
2020	6	June	1. Adult Social Care	613.06	4,414.00	264.87	162,378.18	32,475.62	194,853.80	237.50
2020	6	June	2. Childrens Social Care	1,142.53	8,226.25	289.47	330,735.23	66,147.08	396,882.31	357.97
2020	6	June	3. Other ECHS	139.44	1,004.00	280.73	39,146.73	7,829.35	46,976.08	270.73
2020	6	June	4. ECS	568.13	4,090.50	194.80	110,672.19	22,134.54	132,806.73	148.97
2020	6	June	5. Other	333.99	2,404.75	246.20	82,227.60	16,445.52	98,673.12	353.29
2020	7	July	1. Adult Social Care	874.03	6,293.00	250.29	218,763.44	43,752.69	262,516.13	240.52
2020	7	July	2. Childrens Social Care	1,361.04	9,799.50	289.07	393,435.94	78,687.17	472,123.11	354.66
2020	7	July	3. Other ECHS	57.29	412.50	514.71	29,488.43	5,897.68	35,386.11	272.34
2020	7	July	4. ECS	778.92	5,608.25	193.08	150,391.30	30,078.34	180,469.64	148.84
2020	7	July	5. Other	414.97	2,987.75	271.29	112,575.41	22,515.08	135,090.49	355.49
2020	8	August	1. Adult Social Care	571.01	4,111.25	254.75	145,461.71	29,092.37	174,554.08	241.52
2020	8	August	2. Childrens Social Care	985.80	7,097.75	289.31	285,201.69	57,040.34	342,242.03	357.64
2020	8	August	3. Other ECHS	15.63	112.50	672.90	10,514.03	2,102.81	12,616.84	273.25
2020	8	August	4. ECS	479.34	3,451.25	200.91	96,302.17	19,260.48	115,562.65	151.34
2020	8	August	5. Other	380.52	2,739.75	277.88	105,738.47	21,147.69	126,886.16	353.60
2020	9	September	1. Adult Social Care	604.31	4,351.00	255.82	154,592.12	30,918.48	185,510.60	242.27
2020	9	September	2. Childrens Social Care	1,009.93	7,271.50	290.82	293,708.34	58,741.72	352,450.06	357.12
2020	9	September	3. Other ECHS	56.25	405.00	314.72	17,702.85	3,540.55	21,243.40	276.44
2020	9	September	4. ECS	513.13	3,694.50	197.07	101,120.22	20,224.12	121,344.34	151.28
2020	9	September	5. Other	307.12	2,211.25	277.40	85,194.24	17,038.88	102,233.12	360.63
2020	10	October	1. Adult Social Care	806.39	5,806.00	264.36	213,177.58	42,635.57	255,813.15	242.27
2020	10	October	2. Childrens Social Care	1,251.08	9,007.75	293.38	367,038.80	73,407.77	440,446.57	361.50
2020	10	October	3. Other ECHS	85.14	613.00	277.77	23,649.42	4,729.87	28,379.29	274.90
2020	10	October	4. ECS	567.81	4,088.25	197.49	112,136.75	22,427.33	134,564.08	151.28
2020	10	October	5. Other	419.41	3,019.75	271.04	113,676.58	22,735.38	136,411.96	360.99
2020	11	November	1. Adult Social Care	743.09	5,350.25	269.85	200,522.99	40,104.63	240,627.62	239.82
2020	11	November	2. Childrens Social Care	1,043.92	7,516.25	292.81	305,667.19	61,133.50	366,800.69	369.00
2020	11	November	3. Other ECHS	80.14	577.00	218.81	17,535.03	3,507.01	21,042.04	276.56
2020	11	November	4. ECS	490.42	3,531.00	198.28	97,239.57	19,448.02	116,687.59	150.44
2020	11	November	5. Other	371.49	2,674.75	258.72	96,112.09	19,222.37	115,334.46	364.72
2020	12	December	1. Adult Social Care	666.15	4,796.25	270.81	180,401.36	36,080.29	216,481.65	237.57
2020	12	December	2. Childrens Social Care	1,112.60	8,010.75	285.47	317,609.66	63,521.98	381,131.64	373.92
2020	12	December	3. Other ECHS	82.29	592.50	222.69	18,325.45	3,665.08	21,990.53	276.56
2020	12	December	4. ECS	538.72	3,878.75	192.66	103,791.36	20,758.33	124,549.69	150.44
2020	12	December	5. Other	301.04	2,167.50	258.26	77,745.91	15,549.17	93,295.08	366.22
2021	1	January	1. Adult Social Care	847.36	6,101.00	272.38	230,805.80	46,161.24	276,967.04	237.73
2021	1	January	2. Childrens Social Care	1,170.63	8,428.50	285.94	334,729.25	66,945.98	401,675.23	371.02
2021	1	January	3. Other ECHS	93.44	672.75	333.55	31,165.92	6,233.17	37,399.09	277.56
2021	1	January	4. ECS	619.41	4,459.75	199.19	123,377.99	24,675.70	148,053.69	150.44
2021	1	January	5. Other	852.78	6,140.00	181.96	155,174.12	31,034.78	186,208.90	369.37
2021	2	February	1. Adult Social Care	717.81	5,168.25	285.56	204,977.44	40,995.55	245,972.99	237.73
2021	2	February	2. Childrens Social Care	1,031.32	7,425.50	288.45	297,485.46	59,497.06	356,982.52	371.02
2021	2	February	3. Other ECHS	139.90	1,007.25	201.32	28,163.14	5,632.59	33,795.73	278.99
2021	2	February	4. ECS	631.60	4,547.50	202.46	127,870.50	25,574.19	153,444.69	151.04
2021	2	February	5. Other	815.76	5,873.50	185.69	151,480.45	30,296.13	181,776.58	370.61
2021	3	March	1. Adult Social Care	729.34	5,251.25	280.74	204,752.23	40,950.54	245,702.77	237.57
2021	3	March	2. Childrens Social Care	1,245.73	8,969.25	277.99	346,298.76	69,259.72	415,558.48	371.52
2021	3	March	3. Other ECHS	119.20	858.25	276.97	33,015.26	6,603.02	39,618.28	278.93
2021	3	March	4. ECS	628.82	4,527.50	199.88	125,686.68	25,137.45	150,824.13	153.24
2021	3	March	5. Other	933.47	6,721.00	195.60	182,583.07	36,516.73	219,099.80	375.60
2021	4	April	1. Adult Social Care	730.38	5,258.75	273.77	199,954.28	39,990.91	239,945.19	232.90
2021	4	April	2. Childrens Social Care	1,254.90	9,035.25	269.31	337,955.64	67,591.33	405,546.97	375.40
2021	4	April	3. Other ECHS	91.35	657.75	625.75	57,164.98	11,432.99	68,597.97	277.98
2021	4	April	4. ECS	596.74	4,296.50	206.15	123,016.14	24,603.29	147,619.43	155.25
2021	4	April	5. Other	477.50	3,438.00	220.74	105,401.72	21,080.38	126,482.10	373.50
2021	5	May	1. Adult Social Care	999.83	7,198.80	238.22	238,175.90	47,635.18	285,811.08	234.88
2021	5	May	2. Childrens Social Care	1,878.37	13,524.27	226.99	426,363.87	85,272.78	511,636.65	367.63
2021	5	May	3. Other ECHS	45.56	328.00	488.11	22,236.18	4,447.24	26,683.42	279.48
2021	5	May	4. ECS	977.75	7,039.77	150.79	147,437.61	29,487.52	176,925.13	158.42
2021	5	May	5. Other	620.69	4,469.00	257.92	160,088.32	32,017.66	192,105.98	374.87
2021	6	June	1. Adult Social Care	854.07	6,149.30	217.07	185,393.71	37,078.74	222,472.45	236.38
2021	6	June	2. Childrens Social Care	1,641.22	11,816.78	221.85	364,096.65	72,819.33	436,915.98	366.59
2021	6	June	3. Other ECHS	60.97	439.00	379.83	23,159.33	4,631.87	27,791.20	272.52
2021	6	June	4. ECS	722.56	5,202.45	139.89	101,081.55	20,216.31	121,297.86	155.62
2021	6	June	5. Other	457.92	3,297.00	260.69	119,374.15	23,874.83	143,248.98	376.27
2021	7	July	1. Adult Social Care	880.69	6,341.00	216.51	190,677.04	38,135.41	228,812.45	237.88
2021	7	July	2. Childrens Social Care	1,524.17	10,974.00	234.16	356,905.72	71,381.14	428,286.86	367.03
2021	7	July	3. Other ECHS	52.08	375.00	374.16	19,487.32	3,897.46	23,384.78	273.69
2021	7	July	4. ECS	629.86	4,535.00	139.66	87,968.17	17,593.63	105,561.80	152.62
2021	7	July	5. Other	394.03	2,837.00	333.21	131,292.28	26,258.46	157,550.74	378.01
2021	8	August	1. Adult Social Care	1,036.53	7,463.00	218.78	226,775.09	45,355.02	272,130.11	237.38
2021	8	August	2. Childrens Social Care	1,841.81	13,261.00	238.06	438,457.78	87,691.56	526,149.34	365.58
2021	8	August	3. Other ECHS	34.44	248.00	443.43	15,273.64	3,054.73	18,328.37	271.51
2021	8	August	4. ECS	687.50	4,950.00	120.44	82,805.51	16,561.10	99,366.61	151.62
2021	8	August	5. Other	477.36	3,437.00	361.48	172,554.68	34,510.94	207,065.62	374.40
2021	9	September	1. Adult Social Care	812.78	5,852.00	254.38	206,757.00	41,351.40	248,108.40	237.13
2021	9	September	2. Childrens Social Care	1,754.17	12,630.00	228.08	400,096.50	80,019.30	480,115.80	373.64
2021	9	September	3. Other ECHS	52.08	375.00	382.26	19,909.34	3,981.87	23,891.21	283.64
2021	9	September	4. ECS	641.67	4,620.00	119.01	76,361.87	15,272.37	91,634.24	150.29
2021	9	September	5. Other	350.00	2,520.00	392.21	137,272.89	27,454.58	164,727.47	376.58
2021	10	October	1. Adult Social Care	1,095.56	7,888.00	251.53	275,564.50	55,112.90	330,677.40	237.13
2021	10	October	2. Childrens Social Care	2,285.83	16,458.00	217.43	497,009.02	99,401.80	596,410.82	371.04
2021	10	October	3. Other ECHS	65.42	471.00	379.51	24,826.26	4,965.25	29,791.51	283.00
2021	10	October	4. ECS	969.44	6,980.00	122.83	119,074.77	23,814.95	142,889.72	149.69
2021	10	October	5. Other	461.39	3,322.00	383.91	177,134.03	35,426.81	212,560.84	400.43
2021	11	November	1. Adult Social Care	695.69	5,009.00	256.11	178,171.60	35,634.32	213,805.92	232.91
2021	11	November	2. Childrens Social Care	1,255.42	9,039.00	246.52	309,482.25	61,896.45	371,378.70	366.26
2021	11	November	3. Other ECHS	48.33						