

<b>Calculated Unit Staffing Costs</b>	<b>2018/19</b>		
	<b>Residential</b>	<b>Nursing</b>	<b>High Dependency</b>
	<b>Cost per Resident per Week</b>	<b>Cost per Resident per Week</b>	<b>Cost per Resident per Week</b>
		<b>£190.89</b>	
Qualified Nurse Staff Cost per Resident		£190.89	
Care Assistant Staff Cost per Resident (including activities)	£211.54	£247.66	£247.66
Catering, Cleaning and Laundry Staff Cost per Resident	£76.85	£76.85	£89.01
Management / Administration / Reception Staff Cost per Resident	£20.43	£19.31	£19.31
Agency Staff Addition - Nurses	£0.00	£4.77	£0.00
Agency Staff Addition - Care Assistants	£4.23	£4.95	£4.95
<b>Total Unit Staffing Cost</b>	<b>£313.05</b>	<b>£544.43</b>	<b>£360.93</b>
<b>Calculated Unit Running Expenses</b>			
Food	£25.37	£25.37	£25.37
Utilities (gas, oil, electricity, water, telephone)	£22.06	£22.06	£22.06
Insurance	£2.86	£2.86	£2.86
Medical supplies	£2.17	£7.77	£2.17
Domestic, cleaning, PPE, Uniform, clinical & trade waste, Moring, TV, Outings	£7.19	£7.95	£7.19
Registration fees	£3.45	£3.55	£3.45
Recruitment Costs	£2.96	£2.96	£2.96
Training	£3.40	£3.92	£3.40
Marketing	£4.06	£4.06	£4.06
Sundries	£5.69	£5.69	£5.69
Other Equipment Hire	£2.75	£3.22	£2.75
Maintenance (Including Contract Maintenance on Equipment)	£29.47	£29.47	£29.47
<b>Total Unit Running Expenses</b>	<b>£111.43</b>	<b>£118.88</b>	<b>£111.43</b>
<b>Total Unit Cost of Capital</b>	<b>£58.82</b>	<b>£58.82</b>	<b>£58.82</b>
<b>Nursing Element</b>		<b>-£190.89</b>	
<b>Total Unit Cost of Providing Care</b>	<b>£483.30</b>	<b>£531.24</b>	<b>£531.18</b>
<b>Usual Cost</b>	<b>£483.00</b>	<b>£531.00</b>	<b>£531.00</b>

<b>Calculated Unit Staffing Costs</b>	<b>2019/20</b>		
	<b>Residential</b>	<b>Nursing</b>	<b>High Dependency</b>
	<b>Cost per Resident per Week</b>	<b>Cost per Resident per Week</b>	<b>Cost per Resident per Week</b>
		<b>£194.27</b>	
Qualified Nurse Staff Cost per Resident		£194.27	
Care Assistant Staff Cost per Resident (including activities)	£223.01	£261.08	£261.08
Catering, Cleaning and Laundry Staff Cost per Resident	£81.02	£81.02	£93.83
Management / Administration / Reception Staff Cost per Resident	£21.54	£20.35	£20.35
Agency Staff Addition - Nurses	£0.00	£4.86	£0.00
Agency Staff Addition - Care Assistants	£4.46	£5.22	£5.22
<b>Total Unit Staffing Cost</b>	<b>£330.02</b>	<b>£566.80</b>	<b>£380.49</b>
<b>Calculated Unit Running Expenses</b>			
Food	£25.88	£25.88	£25.88
Utilities (gas, oil, electricity, water, telephone)	£22.50	£22.50	£22.50
Insurance	£2.92	£2.92	£2.92
Medical supplies	£2.21	£7.93	£2.21
Domestic, cleaning, PPE, Uniform, clinical & trade waste, Moring, TV, Outings	£7.33	£8.11	£7.33
Registration fees	£3.52	£3.62	£3.52
Recruitment Costs	£3.02	£3.02	£3.02
Training	£3.47	£4.00	£3.47
Marketing	£4.14	£4.14	£4.14
Sundries	£5.80	£5.80	£5.80
Other Equipment Hire	£2.81	£3.28	£2.81
Maintenance (Including Contract Maintenance on Equipment)	£29.63	£29.63	£29.63
<b>Total Unit Running Expenses</b>	<b>£113.23</b>	<b>£120.83</b>	<b>£113.23</b>
<b>Total Unit Cost of Capital</b>	<b>£58.82</b>	<b>£58.82</b>	<b>£58.82</b>
<b>Nursing Element</b>		<b>-£194.27</b>	
<b>Total Unit Cost of Providing Care</b>	<b>£502.07</b>	<b>£552.17</b>	<b>£552.53</b>
<b>Usual Cost</b>	<b>£502.00</b>	<b>£552.00</b>	<b>£553.00</b>

<b>Calculated Unit Staffing Costs</b>	<b>2020/21</b>		
	<b>Residential</b>	<b>Nursing</b>	<b>High Dependency</b>
	<b>Cost per Resident per Week</b>	<b>Cost per Resident per Week</b>	<b>Cost per Resident per Week</b>
		<b>£196.22</b>	
Qualified Nurse Staff Cost per Resident		£196.22	
Care Assistant Staff Cost per Resident (including activities)	£234.00	£273.95	£273.95
Catering, Cleaning and Laundry Staff Cost per Resident	£85.01	£85.01	£98.46
Management / Administration / Reception Staff Cost per Resident	£22.60	£21.35	£21.35
Agency Staff Addition - Nurses	£0.00	£4.91	£0.00
Agency Staff Addition - Care Assistants	£4.68	£5.48	£5.48
<b>Total Unit Staffing Cost</b>	<b>£346.29</b>	<b>£586.92</b>	<b>£399.25</b>
<b>Calculated Unit Running Expenses</b>			
Food	£26.39	£26.39	£26.39
Utilities (gas, oil, electricity, water, telephone)	£22.95	£22.95	£22.95
Insurance	£2.98	£2.98	£2.98
Medical supplies	£2.26	£8.08	£2.26
Domestic, cleaning, PPE, Uniform, clinical & trade waste, Moring, TV, Outings	£7.48	£8.27	£7.48
Registration fees	£3.59	£3.69	£3.59
Recruitment Costs	£3.08	£3.08	£3.08
Training	£3.54	£4.08	£3.54
Marketing	£4.22	£4.22	£4.22
Sundries	£5.92	£5.92	£5.92
Other Equipment Hire	£2.86	£3.35	£2.86
Maintenance (Including Contract Maintenance on Equipment)	£30.22	£30.22	£30.22
<b>Total Unit Running Expenses</b>	<b>£115.49</b>	<b>£123.25</b>	<b>£115.49</b>
<b>Total Unit Cost of Capital</b>	<b>£58.82</b>	<b>£58.82</b>	<b>£58.82</b>
<b>Nursing Element</b>		<b>-£196.22</b>	
<b>Total Unit Cost of Providing Care</b>	<b>£520.60</b>	<b>£572.76</b>	<b>£573.56</b>
<b>Usual Cost</b>	<b>£521.00</b>	<b>£573.00</b>	<b>£574.00</b>

Inflation Increase                                5.92%          9.48%          6.84%

Inflation Increase                                3.87%          3.91%          4.11%

Inflation Increase                                3.78%          3.80%          3.80%

£722.12  
£722.00

£746.45  
£746.00

£768.98  
£769.00

Care Group	2017/18	2018/19	2019/20	2020/21
OP Std. Res	£456.00	£483.00	£502.00	£521.00
OP Nursing	£485.00	£531.00	£552.00	£573.00
OP HD	£497.00	£531.00	£553.00	£574.00
PD Std.	£588.00	£623.00	£647.00	£671.00
MH Std.	£475.00	£503.00	£522.00	£542.00
MH Nursing	£485.00	£531.00	£552.00	£573.00

	2018/19			Inflation	2019/20			Inflation	2020/21			
	Residential	Nursing	High Dependency		Residential	Nursing	High Dependency		Residential	Nursing	High Dependency	
<b>Assumptions</b>												
<b>Occupancy Rate</b>	90%	89%	90%		90%	89%	90%		90%	89%	90%	
<b>Rate of Return</b>	6%	6%	6%		6%	6%	6%		6%	6%	6%	
<b>Nursing Pay</b>												
Qualified Nurse Hours (per resident per week)		10.0			0.0	10.0	0.0		0.0	10.0	0.0	
Qualified Nurses		£14.63		2.00%	£0.00	£14.78	£0.00	2.00%	£0.00	£14.92	£0.00	
Working Time Directive on-cost	12.0%	12.0%	12.0%		12.0%	12.0%	12.0%		12.0%	12.0%	12.0%	
Employer's National Insurance on-cost	12.0%	12.0%	12.0%		12.0%	12.0%	12.0%		12.0%	12.0%	12.0%	
Statutory Sick Pay on-cost	3.0%	3.0%	3.0%		3.0%	3.0%	3.0%		3.0%	3.0%	3.0%	
Employer's pension contribution on-cost	2.0%	2.0%	2.0%		3.0%	3.0%	3.0%		3.0%	3.0%	3.0%	
<b>Total on-costs</b>	<b>30.5%</b>	<b>30.5%</b>	<b>30.5%</b>		<b>31.5%</b>	<b>31.5%</b>	<b>31.5%</b>		<b>31.5%</b>	<b>31.5%</b>	<b>31.5%</b>	
<b>Qualified nurse staff cost per resident (excludes supernumerary managers)</b>	<b>0.00</b>	<b>190.89</b>	<b>0.00</b>		<b>0.00</b>	<b>194.27</b>	<b>0.00</b>		<b>0.00</b>	<b>196.22</b>	<b>0.00</b>	
% of shifts assumed to be filled by agency staff (nurses)	2.5%	2.5%	2.5%		2.5%	2.5%	2.5%		2.5%	2.5%	2.5%	
Agency staff addition - nurses	<b>0.00</b>	<b>4.77</b>	<b>0.00</b>		<b>0.00</b>	<b>4.86</b>	<b>0.00</b>		<b>0.00</b>	<b>4.91</b>	<b>0.00</b>	
<b>Care Staff</b>												
Care Assistant Hours (per resident per week)	20.5	24	24		20.5	24	24		20.5	24	24	
Non NVQ2 and above as % of all care assistant hours	64%	64%	64%		64%	64%	64%		64%	64%	64%	
NVQ2 and above as % of all care assistant hours	13%	13%	13%		13%	13%	13%		13%	13%	13%	
Senior Care Worker	15%	15%	15%		15%	15%	15%		15%	15%	15%	
Activities Staff	8%	8%	8%		8%	8%	8%		8%	8%	8%	
Care assistants - NVQ2	£7.77	£7.77	£7.77	4.62%	£8.13	£8.13	£8.13	4.93%	£8.53	£8.53	£8.53	
Care assistants Non NVQ2	£7.83	£7.83	£7.83	4.62%	£8.19	£8.19	£8.19	4.93%	£8.60	£8.60	£8.60	
Senior Care Assistants	£8.44	£8.44	£8.44	4.62%	£8.83	£8.83	£8.83	4.93%	£9.27	£9.27	£9.27	
Activities Staff	£7.77	£7.77	£7.77	4.62%	£8.13	£8.13	£8.13	4.93%	£8.53	£8.53	£8.53	
Average Hourly Rates Care Staff	£7.91	£7.91	£7.91		£8.27	£8.27	£8.27		£8.68	£8.68	£8.68	
Working Time Regulations on-cost	12.0%	12.0%	12.0%		12.0%	12.0%	12.0%		12.0%	12.0%	12.0%	
Employer's National Insurance on-cost	12.0%	12.0%	12.0%		12.0%	12.0%	12.0%		12.0%	12.0%	12.0%	
Statutory Sick Pay on-cost	3.0%	3.0%	3.0%		3.0%	3.0%	3.0%		3.0%	3.0%	3.0%	
Employer's pension contribution on-cost	2.0%	2.0%	2.0%		3.0%	3.0%	3.0%		3.0%	3.0%	3.0%	
<b>Total on-costs</b>	<b>30.5%</b>	<b>30.5%</b>	<b>30.5%</b>		<b>31.5%</b>	<b>31.5%</b>	<b>31.5%</b>		<b>31.5%</b>	<b>31.5%</b>	<b>31.5%</b>	
<b>Care assistant staff cost per resident (including activities)</b>	<b>211.54</b>	<b>247.66</b>	<b>247.66</b>		<b>223.01</b>	<b>261.08</b>	<b>261.08</b>		<b>234.00</b>	<b>273.95</b>	<b>273.95</b>	
% of shifts assumed to be filled by agency staff (care assistants)	2.0%	2.0%	2.0%		2.0%	2.0%	2.0%		2.0%	2.0%	2.0%	
Agency staff addition - care assistants	<b>4.23</b>	<b>4.95</b>	<b>4.95</b>		<b>4.46</b>	<b>5.22</b>	<b>5.22</b>		<b>4.68</b>	<b>5.48</b>	<b>5.48</b>	
<b>Non Care Staff</b>												
Catering Hours	2.2	2.2	2.1		2.2	2.2	2.1		2.2	2.2	2.1	
Domestic hours per resident per week	2.5	2.5	3.2		2.5	2.5	3.2		2.5	2.5	3.2	
Handyman Hours	1.2	1.2	1.3		1.2	1.2	1.3		1.2	1.2	1.3	
Housekeeper	1.4	1.4	1.9		1.4	1.4	1.9		1.4	1.4	1.9	
Chef/Cooks	£8.51	£8.51	£8.51	4.62%	£8.90	£8.90	£8.90	4.93%	£9.34	£9.34	£9.34	
Domestic & Catering Staff	£7.77	£7.77	£7.77	4.62%	£8.13	£8.13	£8.13	4.93%	£8.53	£8.53	£8.53	
Handyman	£8.16	£8.16	£8.16	4.62%	£8.54	£8.54	£8.54	4.93%	£8.96	£8.96	£8.96	
Housekeeper	£7.83	£7.83	£7.83	4.62%	£8.19	£8.19	£8.19	4.93%	£8.60	£8.60	£8.60	
Working Time Regulations on-cost	12.0%	12.0%	12.0%		12.0%	12.0%	12.0%		12.0%	12.0%	12.0%	
Employer's National Insurance on-cost	12.0%	12.0%	12.0%		12.0%	12.0%	12.0%		12.0%	12.0%	12.0%	
Statutory Sick Pay on-cost	3.0%	3.0%	3.0%		3.0%	3.0%	3.0%		3.0%	3.0%	3.0%	
Employer's pension contribution on-cost	2.0%	2.0%	2.0%		3.0%	3.0%	3.0%		3.0%	3.0%	3.0%	
<b>Total on-costs</b>	<b>30.5%</b>	<b>30.5%</b>	<b>30.5%</b>		<b>31.5%</b>	<b>31.5%</b>	<b>31.5%</b>		<b>31.5%</b>	<b>31.5%</b>	<b>31.5%</b>	
<b>Catering, cleaning and laundry staff cost per resident</b>	<b>76.85</b>	<b>76.85</b>	<b>89.01</b>		<b>81.02</b>	<b>81.02</b>	<b>93.83</b>		<b>85.01</b>	<b>85.01</b>	<b>98.46</b>	
<b>Management, &amp; Administrative Staff</b>												
Administration Hours	1.0	0.9	0.9		1.0	0.9	0.9		1.0	0.9	0.9	
Reception Hours	0.9	0.9	0.9		0.9	0.9	0.9		0.9	0.9	0.9	
Management Hours	1.0	0.9	0.9		1.0	0.9	0.9		1.0	0.9	0.9	
Manager	£18.61	£18.61	£18.61	2.00%	£18.98	£18.98	£18.98	2.00%	£19.36	£19.36	£19.36	
Administration Staff	£8.61	£8.61	£8.61	4.62%	£9.01	£9.01	£9.01	4.93%	£9.45	£9.45	£9.45	
Reception Staff	£7.83	£7.83	£7.83	4.62%	£8.19	£8.19	£8.19	4.93%	£8.60	£8.60	£8.60	
Working Time Regulations on-cost	12.0%	12.0%	12.0%		12.0%	12.0%	12.0%		12.0%	12.0%	12.0%	
Employer's National Insurance on-cost	12.0%	12.0%	12.0%		12.0%	12.0%	12.0%		12.0%	12.0%	12.0%	
Statutory Sick Pay on-cost	3.0%	3.0%	3.0%		3.0%	3.0%	3.0%		3.0%	3.0%	3.0%	
Employer's pension contribution on-cost	2.0%	2.0%	2.0%		3.0%	3.0%	3.0%		3.0%	3.0%	3.0%	
<b>Total on-costs</b>	<b>30.5%</b>	<b>30.5%</b>	<b>30.5%</b>		<b>31.5%</b>	<b>31.5%</b>	<b>31.5%</b>		<b>31.5%</b>	<b>31.5%</b>	<b>31.5%</b>	
<b>Management / administration / reception staff cost per resident per week</b>	<b>20.43</b>	<b>19.31</b>	<b>19.31</b>		<b>21.54</b>	<b>20.35</b>	<b>20.35</b>		<b>22.60</b>	<b>21.35</b>	<b>21.35</b>	
<b>Non Staff Items</b>												
Food	£25.37	£25.37	£25.37	2.00%	£25.88	£25.88	£25.88	2.00%	£26.39	£26.39	£26.39	
Utilities (gas, oil, electricity, water, telephone)	£22.06	£22.06	£22.06	2.00%	£22.50	£22.50	£22.50	2.00%	£22.95	£22.95	£22.95	
Insurance	£2.86	£2.86	£2.86	2.00%	£2.92	£2.92	£2.92	2.00%	£2.98	£2.98	£2.98	
Medical supplies	£2.17	£7.77	£2.17	2.00%	£2.21	£7.93	£2.21	2.00%	£2.26	£8.08	£2.26	
Domestic, cleaning, PPE, Uniform, clinical & trade waste, Motorina, TV, Outings	£7.19	£7.95	£7.19	2.00%	£7.33	£8.11	£7.33	2.00%	£7.48	£8.27	£7.48	
Registration fees	£3.45	£3.55	£3.45	2.00%	£3.52	£3.62	£3.52	2.00%	£3.59	£3.69	£3.59	
Recruitment Costs	£2.96	£2.96	£2.96	2.00%	£3.02	£3.02	£3.02	2.00%	£3.08	£3.08	£3.08	
Training	£3.40	£3.92	£3.40	2.00%	£3.47	£4.00	£3.47	2.00%	£3.54	£4.08	£3.54	
Marketing	£4.06	£4.06	£4.06	2.00%	£4.14	£4.14	£4.14	2.00%	£4.22	£4.22	£4.22	
Sundries	£5.69	£5.69	£5.69	2.00%	£5.80	£5.80	£5.80	2.00%	£5.92	£5.92	£5.92	
Other Equipment Hire	£2.75	£3.22	£2.75	2.00%	£2.81	£3.28	£2.81	2.00%	£2.86	£3.35	£2.86	
<b>Sub total</b>	<b>£81.96</b>	<b>£89.41</b>	<b>£81.96</b>		<b>£83.60</b>	<b>£91.20</b>	<b>£83.60</b>		<b>£85.27</b>	<b>£93.02</b>	<b>£85.27</b>	
<b>Maintenance Expenditure</b>												
Unit weekly cost Revenue	£8.65	£8.65	£8.65	2.00%	£8.65	£8.65	£8.65	2.00%	£8.82	£8.82	£8.82	
Unit weekly cost Capital	£12.80	£12.80	£12.80	2.00%	£12.80	£12.80	£12.80	2.00%	£13.06	£13.06	£13.06	
Contract maintenance of equipment	£8.02	£8.02	£8.02	2.00%	£8.18	£8.18	£8.18	2.00%	£8.34	£8.34	£8.34	
<b>Sub Total</b>	<b>£29.47</b>	<b>£29.47</b>	<b>£29.47</b>		<b>£29.63</b>	<b>£29.63</b>	<b>£29.63</b>		<b>£30.22</b>	<b>£30.22</b>	<b>£30.22</b>	
<b>Total Non Staff Items</b>	<b>£111.43</b>	<b>£118.88</b>	<b>£111.43</b>		<b>£113.23</b>	<b>£120.83</b>	<b>£113.23</b>		<b>£115.49</b>	<b>£123.25</b>	<b>£115.49</b>	
<b>Value of Land &amp; Buildings</b>												
Valuation per Room	£46,000.00	£46,000.00	£46,000.00		£46,000.00	£46,000.00	£46,000.00		£46,000.00	£46,000.00	£46,000.00	
The value of Land & Building are taken from a survey conducted by LCC of the average valuation of freshhold properties in Lincolnshire as advertised in three web based Property Agents as at 14th February 2012												
<b>Unit cost of Land &amp; Building (Rate of Return)</b>	<b>£58.82</b>	<b>£58.82</b>	<b>£58.82</b>		<b>£58.82</b>	<b>£58.82</b>	<b>£58.82</b>		<b>£58.82</b>	<b>£58.82</b>	<b>£58.82</b>	
	£483.30	£722.12	£531.18		£502.07	£746.45	£552.53		£520.80	£768.98	£573.56	
<b>CPI Inflationary Measure (OBR Estimates)</b>												
											2019	2.0%
											2020	2.0%
<b>NLW/NMW Wage Increase Estimate</b>												
											19/20	4.62%
											20/21	4.42%

CPI Inflationary Measure (OBR Estimates)		
	2019	2.0%
	2020	2.0%

  

NLW/NMW Wage Increase Estimate	
19/20	4.62%
20/21	4.42%

National Data set <24	%
18 to 19	9%
20 to 24	91%

NMW/NLW Rates	16/17	17/18	18/19	19/20	20/21
18 to 20	£5.30	£5.60	£5.76	£5.87	£5.99
21 to 24	£6.70	£7.05	£7.25	£7.40	£7.54
25+	£7.20	£7.50	£7.90	£8.30	£8.75

Domiciliary Sector Roles OP							
Care Worker	Total	%	New Rate 16/17	New Rate 17/18	New Rate 18/19	New Rate 19/20	New Rate 20/21
<24	1359	16%					
18 to 19	122	1%					
20 to 24	1237	15%					
25+	7140	84%					
Total	8499	100%	£7.10	£7.41	£7.77	£8.13	£8.53
Senior Care Worker	Total	%	New Rate 16/17	New Rate 17/18	New Rate 18/19	New Rate 19/20	New Rate 20/21
<24	25	9%					
18 to 19	2	1%					
20 to 24	23	9%					
25+	241	91%					
Total	266	100%	£7.14	£7.45	£7.83	£8.20	£8.20
Other Care Role	Total	%	New Rate 16/17	New Rate 17/18	New Rate 18/19	New Rate 19/20	New Rate 20/21
<24	9	10%					
18 to 19	1	1%					
20 to 24	8	9%					
25+	83	90%					
Total	92	100%	£7.14	£7.44	£7.82	£8.19	£8.62
Total	Total	%	New Rate 16/17	New Rate 17/18	New Rate 18/19	New Rate 19/20	New Rate 20/21
<24	1393	16%					
18 to 19	125	1%					
20 to 24	1268	14%					
25+	7464	84%					
Total	8857	100%	£7.10	£7.41	£7.78	£8.14	£8.54

CSL Roles LD			
Care Worker	Total	%	New Rate
<24	98	19%	
18 to 19	9	2%	
20 to 24	89	17%	
25+	413	81%	
Total	511	100%	£7.08
Senior Care Worker	Total	%	New Rate
<24	0	0%	
18 to 19	0		
20 to 24	0		
25+	33	100%	
Total	33	100%	£7.20
Total	Total	%	New Rate
<24	98	18%	
18 to 19	9	2%	
20 to 24	89	16%	
25+	446	82%	
Total	544	100%	£7.09

Residential Sector Roles OP							
Care Worker	Total	%	New Rate 16/17	New Rate 17/18	New Rate 18/19	New Rate 19/20	New Rate 20/21
<24	1895	20%					
18 to 19	171	2%					
20 to 24	1724	18%					
25+	7608	80%					
Total	9503	100%	£7.08	£7.38	£7.74	£8.09	£8.48
Senior Care Worker	Total	%	New Rate 16/17	New Rate 17/18	New Rate 18/19	New Rate 19/20	New Rate 20/21
<24	104	6%					
18 to 19	9	1%					
20 to 24	95	6%					
25+	1574	94%					
Total	1678	100%	£7.16	£7.46	£7.85	£8.24	£8.67
Activities Coordinator	Total	%	New Rate 16/17	New Rate 17/18	New Rate 18/19	New Rate 19/20	New Rate 20/21
<24	19	10%					
18 to 19	2	1%					
20 to 24	17	9%					
25+	163	90%					
Total	182	100%	£7.13	£7.44	£7.82	£8.19	£8.61

Residential Sector Roles LD			
Care Worker	Total	%	New Rate
<24	739	23%	
18 to 19	67	2%	
20 to 24	672	21%	
25+	2531	77%	
Total	3270	100%	£7.06
Senior Care Worker	Total	%	New Rate
<24	43	9%	
18 to 19	4	1%	
20 to 24	39	8%	
25+	449	91%	
Total	492	100%	£7.14
Activities Coordinator	Total	%	New Rate
<24	3	20%	
18 to 19	0	0%	
20 to 24	3	20%	
25+	12	80%	
Total	15	100%	£7.10

<b>Administrative / office staff</b>	Total	%	New Rate 16/17	New Rate 17/18	New Rate 18/19	New Rate 19/20	New Rate 20/21
<24	34	9%					
18 to 19	3	1%					
20 to 24	31	8%					
25+	341	91%					
Total	375	100%	£7.14	£7.45	£7.83	£8.21	£8.63
<b>Ancillary Staff</b>	Total	%	New Rate 16/17	New Rate 17/18	New Rate 18/19	New Rate 19/20	New Rate 20/21
<24	447	12%					
18 to 19	40	1%					
20 to 24	407	11%					
25+	3238	88%					
Total	3685	100%	£7.12	£7.43	£7.80	£8.17	£8.59
<b>Total</b>	Total	%	New Rate 16/17	New Rate 17/18	New Rate 18/19	New Rate 19/20	New Rate 20/21
<24	2499	28%					
18 to 19	225	1%					
20 to 24	2274	15%					
25+	12924	84%					
Total	15423	100%	£7.10	£7.41	£7.77	£8.13	£8.53

4.96%      4.61%      4.93%

<b>Administrative / office staff</b>	Total	%	New Rate
<24	10	15%	
18 to 19	1	2%	
20 to 24	9	14%	
25+	56	85%	
Total	66	100%	£7.10
<b>Ancillary Staff</b>	Total	%	New Rate
<24	32	9%	
18 to 19	3	1%	
20 to 24	29	8%	
25+	313	91%	
Total	345	100%	£7.14
<b>Total</b>	Total	%	New Rate
<24	827	9%	
18 to 19	75	2%	
20 to 24	752	18%	
25+	3361	80%	
Total	4188	100%	£7.08