

Appendix 2 – Proposed Establishment Changes

New Establishment to be created							
Staffing by Site	Number of Stall operative	Contracted Hours	Grade	FTE	Total FTE	Total staff cost (inc on costs)	Total
Broadway	12	7	SC2	0.19	2.33	66,660	333,300
Chatsworth	8	7	SC2	0.19	1.56	44,440	222,200
Hoxton	6	7	SC2	0.19	1.17	33,330	166,650
Kingsland	2	7	SC2	0.19	0.39	11,110	55,550
Stall Supervisor	1	36	SC6	1.00	1.00	39,298	196,490
Totals	29			1.78	6.44	194,838	974,190

*Please note we may merge the *8 Chatsworth Operatives with *8 of the Broadway Operatives and create x8 14 hour contracts to provide a higher contracted hour opportunities. This would reduce the overall vacancies and roles from 29 to 21.

Appendix 2: Stall Management Establishment and Line Management Reporting Structure

