## **Summary Analysis of TTP costs**

	Regional response team	Contact tracing	Antigen sampling(outside hospitals), including booking and results
CTM	802,365	-	2,611,387
PHW	-	-	-
MTCBC RCT BCBC Across 3 LAs	471,828	824,437 2,369,732 1,690,281	
Overall total	1,274,192	4,884,449	2,611,387

Antigen testing	Antibody sampling(including booking & results)	Antibody testing	Hospital Testing and Hospital Staff Sampling
-	1,456,532	172,251	5,121,856
TBC	-	FOC	

- 1,456,532 172,251 5,121,856

## Total

10,164,391

-

824,437 2,369,732 1,690,281 471,828

15,520,668

															1,690	1	
6304	l			Governance and St.	affing Structure	, ,				Financial Mod	Selling 2020/21			\$10. up costs (461 at \$1,650	per officer (of which £150 is as	neual mobile phone costs()	,
Area	No. of Officers	Grade (ACT / Health)	Extinated Gross Pay Annual Cost Far FTE	Estimated Additions to Salary (seekand supplement - Bridgend Council cont.) But STE	Estimated On-costs Per FTE Position	Estimated Total Annual Pay Cost Par	Estimated Monthly Pay Cost Per FTE Realting	Estimated Monthly Pay Cost For No. of PTE Positions	Number of months in place for - Regional Response Team	Number of months in place for - Cuestell Tracing Team (Phase 1)	Number of months in place for - Contact Tracing Team (Phase 2)	Number of months in place for - Contact Tracing Team (Phase 2)	Regional Response Team (Place 1 - from 18th May 23) - Satinamed N. of officers that will apply to / Cost	Contact Yracing Years (Phase 2 - from 21st May 2000) - Serimated N. of officers that will apply to / Cost	Contact Tracing Teams (Phase 3 - tron 1st October 2000) - Estimated 1s of officers that will apply to / Cost	Testing Setup Costs	Sistimated Total Equipment Expenditure
			Position	Position				100%	codinter no. of months in cell belownoo	codinter on, of months in cell belowcoo	codinter no. of months in cell belown	codimer no. of months in cell belowood	<odinter %="" estimated="" of<br="">staff requiring equipment in cell below&gt;&gt;&gt;</odinter>	codinter estimated % of staff requiring equipment in cell below>>>	Continue estimated % of staff requiring equipment in cell below>>>		
Sectional Response Team Phase 1 - Section 180									94	1			100%	100%	100%	1959	
Beating Resides Team Phase 1 - from 18th May 2010/07 Fach Tackop C (applied a Senior EHO		68.12	38,890		11,824	60,813	4,234	4,234									
pappind a Senior EHO grade) Revisionmental Health Officers Effection / Prevention	11	6R 11	35,745		11,824 10,869	50,813 66,756	3,890	38,620									
per TTP Governance Staffing Structure - supermeded by information	٠																
Sun Health - 210520) - see below Public Health Consultant pite used as per TTP Governance Statting Structure - expenseded by information from Health -																	
2-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5																	
1000 AACSAAC : 1	:::50	ee X	10.07		100	15.347 6.24	1.07	300									
Telledede Telledede Analyst		<u>*</u>	57,566 57,690		1:3dk 9864	8,7/E 67,546	1,86 1960	Cell 11,888									
MC Handelphologic			8.5cs 6.5cs		136	54,54Z 54,044	48H 68h	OP GB									
2000000																	
Holis Michigan	60		27,690 23,615		734	934	3.940 3.940	5.60 U/6									
Equament Cost													N,650 16706				
Tutal - Regional Response Team			471,299		128,862	607,290	50,804	119,579	1,255,495				18,706				18,704
Total - Regional Response Teams Contact Tracing Teams (Phase 1 - from 21st May 2020) (Inches)		1			:::::												
PORTO Business Support Managor		GR 10	33,234	2,270	10,824	66,728	3,844	3,864		::::::::							
Contest Tracing Teams (Phase 1 - from 21st May 393) (Included Included Included (Included Included Included (Clinical Professional Lead Officials plants (PCCCIRC (Inv Health Official grade)	,	GR 10	32,234	3,070	10,824	46,128	3,844	11,600									
Contact Advances To Giff Climina of Clinical In-	ee k	del dei	9,07 0,74	200	19360 7240	838 938	107	100									
5323555500000	00000	000000	0000000	0000000000	09960		0000000	009090			00000000	00000000					00000000000
JEGOBE Justine Super Morge. Clinical / Professional Lead Offices (used RCM cade)		GR 10 GR 10	9-24. 33,234		390	910	350	7,019									
1540547 2995279 54		<b>å</b>	- 884		334	-314	:::386	::368:									
Spagment Core 3000-9009/3009			39,94		13361		13.606	80,432									
EATHER SUICE TRANSPORT Clinical / Professional Lead Officers (used RCTClinC Sinv Health Officer grade)	,	6R 10	0.5k 33,234		1300	4,17	3,510	0.6 17,68									
TOTAL CARREST DOTAL ARREST TOTAL CARREST CARREST COST CARREST EXTREMENT		åi	8.07 8.04		396			::308:									
Total - Contact Tracing Team - Phase 1			347,376	11,020	199,887	0.000 (0.00	19,024	475,216	00000000	1,425,947	00000000	00000000					
Contact Tracing Teams Phase 2 - from 31st (paged 200) (suriness Support Manager Clinical Professional Lead																	
Business Support Manager		GR 10	33,234	3,870	10,824	68,728	3,844	3,864									
Env Heath Officer grade)	3	GR 10	32,236	3,070	10,824	46,128	3,844	11,632									
Consultations Consultations Table classified classifier		GRE GRE		38	720	4335 234	3.527 2.594							97.650			
Cost Copped Estimated Estimate Cost			0008860	00000000000	03060	0000260	0000000	009090						20118 36119			
16500E Perios Septi Morer. Cinical / Professional Lead Offices: justed RCTCSC		68 10	9.04		:300:	914											
Env Heath Officer grade)  Differ Places  Differ Abriba  Differ Abriba  Differ Abriba  Controlled Equipment		1			9.883	42.117											
Capped Estimated	l	ål	8.07 8.74		1,80 1,04 1,04	43,117 3,145 3,745	3511 3,517 3,517	7,019						43,500			
Tese: Meetlys Tydls			3.07 0.74		1388	314	3511 1250 1250	7,00 30,6 30,6						43,500 10088			10000000000
Circum / Professional Lead Officers (pass RECORD Circum / Professional Lead Officers (pass RECORD			3.07 0.74		334	314	3511 1250 1250	7,00 3058 308	100000000			100000000		43,500 10688	10000000000		1000000000
BOT BASING SUPER BASING CONTROL Professional Lead Officers (sees POLTCIC) Survivator Officer (sees)  District Palace Control		ev:	9.54 0.54 0.54 20.24 4.57 0.54		338 0909 1000 1000 1000	524 524 517 6317	350 350 350 350 350	7,69 3756 3756 3756 10,69 17,69 18,69						43,990 rodes 3,000 3,448 138,150			3000
Circuit Fodosciona Load Otiona ( Angle Malage ) Circuit Fodosciona Load Otiona ( Ana Pictica) Envisiona Otiona grano) Distributional applicat Distributional applicat Circuit Circuitada ( Applicat Circuitada ( Applicat Ci		ev:	2.07 2.74 2.24 2.24 2.04 3.07		306 306 306 306 306	0000000 4317 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	350 350 350 350 350	7,69 308 308 00840 008 008 008 008						43.00 1668 3.00 154.10 154.10 2018			00000009090
DOT CONTROL SECURITY PROSECUTE LAND CONTROL SECURITY PROSECUTE LAND CONTROL SECURITY PROSECUTE LAND CONTROL SECURITY SEC		ev:	9.54 0.54 0.54 20.24 4.57 0.54		338 0909 1000 1000 1000	524 524 517 6317	350 350 350 350 350	7,69 3756 3756 3756 10,69 17,69 18,69			3,327,209			126,150			9090
Concel Professional Lead To The Concell Professional Lead To The Concell Professional Lead To The Concell To Th	,	ev:	2.07 2.74 2.24 2.24 2.04 3.07		10300 10300 10300 1030 1030 10300 10300	0000000 4317 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	139 139 139 100 100 139 139 139 139 139 139 139 139 139 139	7,69 308 308 00840 008 008 008 008						134,150 20704 30784			
Committee Commit	,	31	3.07 6 for 5	11,020	100 100 100 100 100 100 100 100 100 100	914 914 917 917 917 919 919	1310 1307 1340 1307 1311 1307 1307 1308 1308 1309 1309 1309 1309	7,000 30,60 30,60 30,60 10,60 10,60 10,60 475,316			3,327,209			134,150 20704 30784			61,412
Contact Protection Land Protection Land Protection Land Protection Land Protection Land Land Land Land Land Land Land Lan		410 610 611	2.07 2.04 2.04 2.04 2.04 2.04 2.04 2.04 2.04	11,028 11,028 2,070	0249 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	68,201	3,511 3,52 2,52 3,512 3,	7,69 20,6 30,9 00,96 00,96 00,96 01,69 01,			3,327,209			134,150 20704 30784	84,100		61,412
Committee Commit		410 410 411 411 411 411 411	3.57 -0.56 -	11,020 10,020 1,070	0249 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200   200	3,511 3,52 2,52 3,512 3,	7,69 20,6 30,9 00,96 00,			3,327,209			134,150 20704 30784			61,412
Clean Debatement Land Land Land Land Land Land Land Land		410 410 411 411 411 411 411	3.57	11,020 10,020 1,070	0249 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10	3,510 3,524 3,	7,000 9000 1000			3,327,209			134,150 20704 30784	84,700		61,412
Clear Professional Land Clear Control Professional Land Control Land C		(a)	3.57 -0.56 -	11,020 10,020 1,070	10.00 0 10.00	8.14 8.17 6.17	3,510 3,524 3,524 3,545 3,545 3,545 3,546 3,546 3,546 3,546 3,546 3,546	7,000 9000 1000			3,327,209			134,150 20704 30784	84,700		61,412
Communication of the communica		#10	3.57	11,020 10,020 1,070	1000 1000 1000 1000 1000 1000 1000 100	8.14 8.17 6.17	3,510 3,524 3,	7,000 9000 1000			3,327,209			134,150 20704 30784	84,700		61,412
Control State Co		2000 2000 2000 2000 2000 2000 2000 200	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	11,028 10,000 3,000 3,000 10,000 11,000	09460 09460 0940 0940 0940 0940 0940 094	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3.510 3.510 3.510 3.510 3.510 3.510 3.510 3.510 3.510 3.510 3.510 3.510 3.510 3.510 3.510 3.510 3.510	7,00 3,00 3,00 1,00			3,327,209			134,150 20704 30784	84,500 39471 14491		61,412
Section 1 and 1 an		2000 000 000 000 000 000 000 000 000 00	0.000 0.000	11,028 10,000 3,000 3,000 10,000 11,000	09990 09990 09990 09990 09990 19900 19000 19000 19000 19000 19000 19000 19000 19000 19000 19000 19000 19000 19000 19000 19000	6.33 6.33 6.33 6.33 6.33 6.33 6.33 6.33	240 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,00 10000 10000 100			3,327,209			134,150 20704 30784	81,00 2001 2041 2041		61,412
Control Parlament Training Control Parlament Control Parl		20000000000000000000000000000000000000	2000 000 000 000 000 000 000 000 000 00	11,028 10,000 3,000 3,000 10,000 11,000	1000 1000 1000 1000 1000 1000 1000 100	610 610 610 610 610 610 610 610 610 610	200 00000 00000 00000 00000 00000 00000 0000	100 000 000 000 000 000 000 000 000 000			3,327,209			134,150 20704 30784	84,500 39471 14491		61,412
Section 1 Sectio	,		0.000000000000000000000000000000000000	11,500 11,500 15,000 15,000 11,500 11	1000   1000	0.00000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0	3000 0000 0000 0000 0000 0000 0000 000	1500 1000 1000 1000 1000 1000 1000 1000			3,327,209			134,150 20704 30784	81,00 2001 2041 2041		61,412
Service Servic	,		0.000000000000000000000000000000000000	11,500 11,500 15,000 15,000 11,500 11	1000   1000	610 610 610 610 610 610 610 610 610 610	3000 0000 0000 0000 0000 0000 0000 000	1500 1000 1000 1000 1000 1000 1000 1000			3,327,209			134,150 20704 30784	81,00 2001 2041 2041		61,412
Section 1 and 1 an			0.000000000000000000000000000000000000	11,500 11,500 15,000 15,000 11,500 11	1000   1000	0.00000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0	3000 0000 0000 0000 0000 0000 0000 000	1500 1000 1000 1000 1000 1000 1000 1000			3,327,209			134,150 20704 30784	81,00 2001 2041 2041		61,412
Service of the control of the contro			0.000000 0.000000	11,500 11,500 15,000 15,000 11,500 11	10000000000000000000000000000000000000	610 00000 00000 00000 00000 00000 00000 0000	200 000 000 000 000 000 000 000 000 000	1000 (			3,327,209			134,150 20704 30784	500 500 500 500 500 500 500 500 500 500		840 840

4004				Governance and St	affing Structu					Financial Mo	delling 2020/21			Set up costs (est at £1,650	per officer (of which £150 is a	nnual mobile phone costs()	
			· · · · · ·		ļ	[	r	Estimated	Number of months	Number of morths	Number of months	Number of months	Regional Response Years	Contact Tracing Years	Contact Tracing Teams	[	[
	No. of Officers	Grade (RCT	Estimated Gross Pay	Extinated Additions to Salary (seekand supplement -	Estimated On-costs	Estimated Total Annual	Satinated Monthly Pay Cost Per FTE Position	Estimated Monthly Pay Cost For No. of FTE Positions	Number of months in place for - Regional Response Team	Number of rearths in place for - Contact Tracing Team (Phase 1)	Number of months in place for Contact Tracing Team (Phase 2)	Number of months in place for - Contact Tracing Team (Phase 2)	Regional Response Team (Phase 1 - from 18th May 20) - Estimated 'L. of officers that will apply to / Cost	Contact Tracing Teams (Phase 2 - from 21st May 2020) - Estimated 1s of officers that will apply to / Cost	Contact Tracing Teams (Place 3 - Som 1st October 2020) - Estimated % of ufficers that will apply to / Cost	Testing Setup Costs	Estimated Total
	Officers	Grade (RCT / Health)	Estimated Gross Pay Annual Cost Par FTE Position	to Salary (seekand supplement - Bridgend Council only) Per FTE Pusition	Estimated On-costs Per FTE Position	Estimated Total Annual Pay Cost Per FTE Position	Cost Per FTE Position	100%	confinence of	codinar so, of	codinance of	codiments of	codinter estimated % of	ecclinate estimated % of	codinter estimated % of		Equipment Expenditure
									confinition on of months in cell belieuppo	Delius >>>	Beliance	Bellanoo	is call belown	is cell between	is call between	1995	
Tutal Extinuted Modeled Cost 383821									Regional Response Team	Custact Tracing Team (Phase 1)	Contact Tracing Team (Phase 2)	Contact Tracing Team (Phase 2)	Total				
Particular Supposed Suppostant	:::::								Regional Response Team E 1/97/29 11/70	12890	232529 -	0.00	6,008,642 110,000				
Total	616,350		,		,		,		1,274,192	1,625,947	2,388,621	69,802	6,158,642		,	,	,
266006666111 266008666			0.54		204	35.74	1,56 1,56 1,56 1,57 1,57 1,57 2,57 3,50	08 08 08 08 08 08 08 08									
300 000 50000000 3000000			51,666 51,566 61,555		204 204 104 104 104 104 104 104	75.76 75.76 6.26 6.26 6.36 6.36	1.0s 1.0s 1.0s	i ca can can									
CONTROL SAME CONTROL SAME CONTR		***	0.54 0.52 0.64 0.64 0.64 0.64 0.64 0.64		986	234	380	1,60		108,973							
2000 Carlos 2000 C																	
SERE,			100 100 100 100 100 100 100 100 100 100	5/8- 545 545	3040 405 406 409 409 408 408 408	52.25 52.25 52.25 52.25 52.25 52.25 52.25 52.25	100 100 250 350 350 350 350 350 350 350	258 258 209 309									
30000			20.616 12.625	5.07 5.03 5.04 5.04 5.04	339 339	62.600 27.473	3.04										
Decar Office Turk: Management Solution			110	100 100 100	0.6 0.0 0.0	27 315 28 409 28 200 28 200	3.5kf 2.6kl 3.6kl										
36 964 (20)		- 3	810			840	- 695 187 187 177										
Desirotion Total diagram			A fur A fur	145 146 156	-018 -018 -019 -019 -018 -018	57.46 57.26 57.26 57.26 57.26 57.26	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	308									
1000 1000 1000 1000 1000 0000 1000 0000	Š		9,515 9,517	1/1/ 1/1/	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	836 936	3.04 3.04	3640									
100 60 60 60 100 60 60 60 60 60 60 60 60 60 60 60 60 6			8357 A Tur B 14	200 200 500	SAG SAG SAG	27,500 24,400 32,847	187 187 184	369									
2000. 36666 Sun College Sun State Sun State Stat			100 mm m	500 500 500 500 500 500 500 500 500 500	0.0 0.0 0.0 0.0 0.0 0.0 0.0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	104 204 204 204 204 204 204 204 204 204 2										
Discondiscond Turks Management Schools		3	9.37 3.15 3.15	50 100 100	116 140 110	27,315 28,409 28,348	1,041 2,441 2,641										
COA-	237		833	3% 547 547	-88	949		23, UN 92,000 6,100 6,400									
James See COS James See James See James See James James James See James See James See	40 38 38		9.54 9.14 9.14		ŧ	27.275 30.240 27.275	23h. 27h 23h	640									
Describe Describes Ares (1999)	λĐ.		16.6	549 549	:356	224	380										
Laboration Associate PARVILLE										\$16,629							
16060 16050 16050 16050 16050 16050 16050 16050 16050 16050 16050								300									
16.2 (6.2)(9)								160 100 100 100 100									
berger 1480a. F								- 06								0.0 10.0 30.0	
3004 504 3004																	
3000	30 30		n ta 1920 1940	2454 2479	1349 1349	20.400 27.275 29.400	3.07 3.01 2.01	6.0 20.0 20.0 20.0									
beads	11380		A 107 19-20	564 547 549	28	33,245	2401 270 2401	6,10									
14444	8		24, [47 23, [42		229	28.872 25.960	2.60 2.50										
2000000 140000 20000 200000 2000000 2000000 2000000										323,038							
1400000 160000000								18,000 18,000 6,000									
1000007										132,000							
LAGGE					1/24												
SEA SEA SEE			9,845 31,85 31,85	5.8 5.5 5.6	12.105 7.227 15.07	56 Tell 56 050 50 367	184 192	08 008 908									
								908									
Mar Du National & C. D. C. C. National Principle School								900		1,090,000							
Tutal - Testing Programme Phase 1			1,295,791	126,584	277,346	1,990,711	155,250	769,892		2,308,776						82,714	
Descriptions  Page 1 of the control		f:::::	r::::::	p:::::::	ļ:::::	£:::::	μ		ļ:::::::	ţ			f:::::::	p::::::::	f:::::::	f:::::::	f:::::::
Highest Balant Highest Balant Clear Lea Salo Rate	- 63		87,744 87,744 67,646 67,646 43,641 43,641 67,644		2346 2346 1346 1346 1346 1346 1346 1346	111.768 111.768 62.21 6.21 6.21 6.21 6.21 6.21	1.57 1.57 1.67 1.67	6.6 6.6 6.6 6.6 6.6 8.6									
Danisha Gal Nasa Marajar Angapina Kajar			0,64 4,50 2,53		11361 11361 7366 11361	8,2/6 9,014 8,14 8,14 8,14	101	cell cen 3,39									
3946			9,84								256,603						
10000 10000 10000 10000 1000	9				1:3:f1	556	1.85	0.8 0.9									
Admin Schill Administration	- 15		9.86 9.16 9.14 9.57	5/0 5/0 5/0 5/0	103.6 103.6 1010 1010	536 536 240 256	1.8d 1.7d 2.44 2.8d	08 23 109 109									
Anna ar Desarotos			30 (1) 6.557 21.742 11.557 21.742 21.742	936 555 555 555	13 0 17 6 18 0 11 6 18 0 18 0	0146 2018 2018 2019 2019 2019 2019											
TOSE SURPLIES SALINE Recitator	iiiX		A ful	5.6c	100	26 268 26 268	380										
Falled Falled Administration College/College College/College College/College College/College College/College College/College College/College College/College College/College College/College College/College College/College College/College College/College College/College/College College/C		}	9,61 9,57 8,57	5/1/ 5/10 1/10 1/10 5/10	04 04 04 04 04 04 04	27.315 27.315 27.315 27.315	10f 13h 26h										
2000 2000 2000 2000 2000 2000 2000 200			# 64 # 207 # 207 # 207 # 107 # 107 # 107 # 107 # 107	50 50 50 50 50 50 50 50 50 50 50 50 50 5	6367	5.26 27.35 27.35 27.35 27.35 27.35 27.35 27.35 27.35 27.35 27.35 27.35 27.35 27.35 27.35	100 100 100 100 100 100 100 100 100 100	16,367									
Nation PERM Residue du Descar Desce		)	2,615 12,27 2,127 11,27	537 545 546 546	0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	62,460 07,375 56,268 27,365	3 5 M										
Turks Management Security House State			1) (d 1) (d	:::::::::::::::::::::::::::::::::::::::	130	21 409 20 367	387	108									
1558/- 266666/ 266626/			20 (13) 6 (5) 6 (4) 6 (4)	10% 545 545	0.0 0.0 0.0	0.400 50.705 50.705 50.705 50.705 50.705	- 435 3.67 3.67 3.67										
TOS SACADAN SALAS Decembrishes			2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	5.6c	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	24 Tell 24 Tell	380										
Tuber Tuber Announce TuberTuber	271 227 237 237		0,515 10,517 20,137 10,537	5/V 5/V	0.6 0.6 0.6	526 735 926 226	1.04 1.04 1.74 1.74 1.04	15 da 30 do 51 do 54 do									
202882 622882	385	3	835	88	-38			3.8	H				ł		l	l	

4004				Governance and St	affing Structur					Financial Mod	Selling 2829/21		Set-up-costs (set at £1,650 per officer (of which £150 is annual mobile phone costs)				
				·····	ļ	[]		Satinated Monthly Pay	Number of months	Number of months	Number of months	Number of months	Regional Response Team (Phase 1 - from 18th May 2) - Estimated 1s of officers that will apply to /	Contact Tracing Teams (Phase 2 - from 21st May 2020) - Sistinated % of	Contact Tracing Teams (Phase 2 - Som 1st		
Area	No. of Officers	Grade (RCT / Health)	Estimated Gross Pay Annual Cost Par FTE Position	Extinated Additions to Salary (esekand supplement - Bridgend Council only) Per FTE Publish	Estimated On-costs Per FTE Position	Estimated Total Annual Pay Cost Per FTE Position	Estimated Monthly Pay Cost Per FTE Position	Estimated Monthly Pay Cost For No. of FTE Positions	Number of months is place for - Regional Response Team contacts in cell between	Number of months in place for - Cuested Tracing Team (Phase 1) cocketer as of months is cell hasheads	Number of months in place for - Contact Tracing Team (Phase 2) codinter no. of months in cell beloscope	Number of months is place for - Contact Tracing Team (Phase 2) continues as of months in cell hardways	20) - Satinated % of officers that will apply to / Cost cost/research % of staff requiring equipment to the flatters of the cost	2009 - Estimated YL of officers that will apply to / Cost. ovelister estimated YL of staff requiring equipment	Contact Tracing Teams (Phase 3 - Year 1st (Chibber 2010) - Estimated 1s of officers that will apply to / Cost  CONSister estimated 1s of staff requiring equipment	Testing Setup Costs	Estimated for Equipment Expen
													1075	1075	100%	189%	
Substitution of the substi											Онан						
issusia - PHW Lab os Pilo											1200288						
a Dalaman Birja sasasy ma Birsasas man dini Birsasas Birsas Birsasas Birs								0.6 0.6 0.6 0.6 0.6									
ingaa								500 500									
22	:::::							0.00								108 108 108	
004 504											362,600						
Maria parkas pro	23 (2)		21.54 19.50		5,810 5,100	29.600	2.651 2.291	6,127									
page .	360		814	540	399	21.616	2491	6.127 24547 25,498									
MD.	- 30		24,197 19-87	247 \$40	6,860 5,040	33.240 27.375	27/1 22/1	1, 110 10,10									
100 000 000 000 000 000 000 000 000 000	34			200													
Ŷ	· · · · · · ·	- 4	8,6		-88	863	- 485	88			793,748						
00000 BIA								28									
STAGAR								18,000 16,000 £0,00									
el .											420,000						
1366 186					Ш												
<u></u>			9,840 9,197 9,194	6.00 6.07 6.09	123ds 7227 6387	58.768 36.666 37.857	4,646 3,036 2,641	1638 1638 208						<b>:</b>			
<del>old</del> ogene								108 128 249 808			660,327						
Total areas a pa gere à Gerse Stagas area Sancey						<u> </u>		191,000						<b>:</b> :::::::::::::::::::::::::::::::::::			
gera a transia Brandel								36,000			19100						
			1,295,791	126,684	277,346	1,000,711	159,259				7,000,536		۰			82,714	
Section Plans 2 Section Sectio	:::::		0.54 0.54 0.66 0.66 0.66 0.66 0.66		234 234 234 134 134 134 134 134	ç::::::	18,50 1,50 1,50 1,50 1,50 1,50 1,50 1,50 1	0.6 0.6 0.6 0.6 0.6 0.6 0.6		¢:::::::				£::::::::			
orannia Manageriad gladina Matager nda Lead	63	ť	0,76E 0,76E		25365 25365	7171,768 111,768	1,5sf 1,30f	08 08									
our Name Liste State Call	######################################		50,666 0,047 0,047		136	65.2% 55.2% 56.5%	101	2.05 0.05									
ent Section	::::		27,890		9,664	67,546	3,940	1,160									
18006C	:::::																
25.	8-		- 3/89	138		883	493	38									
(2)		3	249 A tur 1940	500 500 500 500 500 500 500 500 500 500	1000 030 030 210	20.00 20.00 20.00 27.00	493 187 181	0.00 0.00 30.00									
1000 20	x		21,615 19,370	5317 8419	-019 -018	43,650 27,375	3336										
popol Calasar Lorosa Lorosa Calendarios	Шž	, i	mon mappe of the color mappe of the mappe of the the of the of the o	2 AM 2 AM	5340 5350 5350 5350		3538 220 220 220 220 240 240 240										
unio.	==:		20,142	2,000	5,810	29,409	100 100 100 100 100 100 100 100 100 100										
SA- ministrar	₩\$		8,57		10 d	28,409	381										
ne dagaa na	8	- 3	A Feb	56 66	338	26.2cd 20.8e7	3.54	300									
AAA CW	Шķ		2/5/6 765/6	\$357 \$459	134 339	8,345 27,375	3.04 2.01	308									
rnication Local Medical Local Management		1	10 15 m		028 020 020 020 020 020 020 030 030 030 030	29.409 27.315 29.408	341										
6666	::: <u>`</u>		9.54			200	300	1640									
Gaar	### ###		- 265	<b>:</b>	039 038 038	- 23											
afic Management Cultip	:::3	- 3	28/11 15/37 15/37 15/37 15/37 15/38	385	120	20.409 20.200	354 685 581 281 281										
CA-	23) 31)	- 5	943 943 947 947	507 508 506 506 508 507 507	-01% -04% -046 -046	949 939 934	- 6935 274 2341	3,50 6,60 6,40									
egi/ptor																	
nericus ergriptive	::35	- 3	94,197 19-397	547 549	336 336	20,240 27,275	27h	6,160 10,160									
rest troop																	
Bodding mater PHW Leb																	
) Pag eghalad Yalas Pages								300									
						ļi		360 0.60 1.000 0.000 0.000 0.000 0.000									
90000 94						<u> </u>		6,000 6,000 4,000						<b>:</b> :::::::::::::::::::::::::::::::::::			
rate and																	
945 945 94		,	2.14	545-	13.0	29.409	2.451	610									
***	13 (2)		21,142 19,227	245e 249	6349 6369	21.400 27.275	2,431 2,281	6, 127 28,852						E:::::::			
eses Ma	363		2,142	24	149	29.606	2.611	37,48						l			
ula unacuo ngrotor	1.84 3.87		24,197 19,227	\$477 \$479		20,240 27,275		10.00									
6000 6000 5000 6000 6000 6000 6000 6000	1) 1)		94,197 21,142		67% 486	29.872 25.960	2.686 2.596	6,311 6,654		<b>!</b>				<b>:</b>	ļ		
254 302330 RS3 -						<u> </u>											
garas Summ																	
963999								18,000 18,000 18,000									
0000C																	
264			27,840	630	12.006	934	4.64	ÓĐ.									
<u> </u>	:::3		9.86 9.187 9.162	638 630 638	12.006 7.227 6560	58.166 38.000 55.367	4,646 3,034 5,767	108						<b>:::::::</b>			
								900						<b>:</b>			
E Rogers Total States								700									
Si Supplies ISIng & Stationery								708				•					
or - Testing ogramme Phase 3			1,395,791	125,594	277,346	1990711	199,299	650,592				0	0				
of Estimated Modeled of 2020/21									Programma Terra	Antioen Phase 1	Artibody Phare 1	Hospital Testing Phase 1	Antique Phase *	Artibody Phase *	Hospital Testing Phres *	Total	
(Nr									36370	518.539 507.50 82.714	123,736 125,636	00.530 00.530	1,305,358 545,768	7878	640,327 1,92,040	2,896,013 5,61,000 50,714	
						F::::::				82.716				F		52,714	

		G. Total	£968,764	£546,296		
PH Practitioner	5	0.5	21225	42450	30615	
Comms Officer	6		52826		ł	
Communications						
Nurse	7	1	62258	62258	44503	
Healthcare Epidemiologist	7	1	62258	62258	44503	
IP&C						
Analyst	6	3	158478		ł	
Research	8a	1	72476	72476	51668	
Surveillance						
Principal Practitioner	8a	3	217428	72476	51668	
	0-	2	247420		101021	
Public Health Consultant	9	2.5	321815	128726	104927	
Post	Band	WTE	Top of band (£)	per 1 fte	Salary	

		Salary		Enhance	Oncosts	Total
28880.32		2	19,337		4,333	23,670
13605.64 13605.64 9654.108	8a 8b	4 5 6 7	21,142 24,157 30,615 37,890 44,503 51,668 62,001		4,851 5,715 7,568 9,654 11,551 13,606 16,569	25,993 29,872 38,183 47,544 56,054 65,274 78,570
11550.72 11550.72	8c 8d Cons	9 1	73,664 87,754 04,927 00,978		19,914 23,955 28,880 27,748	93,578 111,709 133,807 128,726
9654.108 7567.638	8a 8b 8c 8d	3 4 5 6 7	19,337 21,142 24,157 30,615 37,890 44,503 51,668 62,001 73,664 87,754 04,927	Weekends Enhance 2,879 2,654 2,617 3,317 4,105 4,821 5,597 6,717 7,980 9,507 11,367	Oncosts 5,159 5,612 6,466 8,519 10,831 12,933 15,211 18,496 22,203 26,682 32,140	Total  27,375 29,409 33,240 42,450 52,826 62,258 72,476 87,213 103,847 123,942 148,434
	24hr	4 5	21,142 24,157 30,615 37,890	5,358 5,271 6,681 8,268	6,387 7,227 9,484 12,025	32,887 36,656 46,779 58,184

## S.C.P. Annual Salary

1	17,841.51
2	18,198.05
3	18,561.79
4	18,932.72
5	19,698.20
6	21,748.07
7	24,491.49
8	27,040.72
9	29,576.59
10	32,233.70
11	35,744.67
12	38,889.85
13	41,880.90
14	44,862.71
15	46,844.75

Super Rate	21.40%
Average	
NI Rate	9.26%
Total	30.66%