Summary Analysis of TTP costs

	Regional response team	Contact tracing	Antigen sampling(outside hospitals), including booking and results
CTM	802,365	-	3,625,332
PHW	-	-	-
MTCBC RCT BCBC Across 3 LAs	471,828	814,908 2,329,849 1,669,810	
Overall total	1,274,192	4,814,567	3,625,332

Antigen testing	Antibody sampling(including booking & results)	Antibody testing	Hospital Testing
-	1,369,591	172,251	4,764,856
TBC	-	FOC	

- 1,369,591 172,251 4,764,856

Total

10,734,396

-

814,908 2,329,849 1,669,810 471,828

16,020,790

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Column C			r	·			r	r			T	1	I	Regional Resource V	Contact Transco Year	Contact Transmission Years	[ſ
The column The	Area	No. of Officers	Grade (RCT J House)	Estimated Gross Pay Annual Cost Par PTE	Extinuted Additions to Salary (seekand supplement - Bridgend Council	Estimated On-costs Par PTE	Estimated Total Annual Pay Cost Per	Setimated Monthly Pay Cost Per FTE	Monthly Pay Cost For No. of FTE Positions	Number of months in place for - Regional Response Team	Number of months in place for - Contact Tracing Team (Phase 1)	Number of months in place for - Contact Tracing Team (Phase 2)	Number of months is place for - Contact Tracing Years (Phase 2)	(Phase 1 - Non 19th May 20) - Estimated 's, of officers that will apply to / Cost	(Phase 2 - from 31st May 2020) - Sistimated % of officers that will apply to / Cost	(Place 2 - Son Set October 2020) - Extinated % of officers that will apply to / Cost	Testing Setup Costs	Estinated Total Equipment Expendit
The content of the				Position	Position	Position	PTE Position	Position	100%	codister no. of months in cell belowers	codinter no. of months in cell belowers	codinter no. of months in cell belowers	continue no. of months in cell belowers	codinter estimated % of staff requiring equipment in cell between	<-Cinter estimated % of staff requiring equipment is cell between	<<-Sinter estimated % of staff requiring equipment is cell between		
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Second S	i Estinated Modelled 1282921									Regional Response Team £ 1/29-5%	Team (Phase 1)	Team (Phase 2)	Contact Tracing Team (Phase 2)	Yanai E Quigliging				
	priest Expenditure									1,276,192	1,625,947	3,388,621		80,118 6,000,759				
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Area	No. of Officers	Grade (PCT J House)	Estimated Gross Pay Annual Cost Per FTE Position	Extinated Additions to Statey (seekand supplement - Bridgend Council only) Per FTE Facilian	Estimated On-costs Per FTE Position	Estimated Total Annual Pay Cost Per FTE Position	Setimated Monthly Pay Cost Per FTE Position	Estimated Monthly Pay Cost For No. of FTE Positions	Response Team codinter no. of months in cell below?	Contact Fracing Team (Phase T) continues as of months in cell	Contact Tracing Team (Phase 2) codinger no. of months in cell belowco.	Contact Tracing Team (Phase 2) contacts no. of months in cell	officers that will apply to / Cost costinuous assistant to of staff requiring equipment	officers that will apply to / Cost orclinter estimated % of staff requiring equipment is set furnished.	% of officers that will apply to / Cost cockings estimated % of staff requiring equipment	The state of the s	Estimated Tot Equipment Expen
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(No.									339,144	845.122 1cf.fbc	236,296 0,000	99,529 765,565	1871.802 58.508	753,748 600,60	640.327 1,62,040	6475.917 5:00:00 50:714	
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		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
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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%