

APPENDIX 12

	BSC Hours	BSC FTE	Grade	SCP	pay	ni	super		total	% Enhance ment	£ Enhance ment	Bank Holiday Hours	£ Bank Holidays	grand total
Operational Manager	37.00	1.00	PO4	44	£37,955	£3,046	£5,503		£46,504	8.56%	3,979		£0	£50,483
Team Manager	37.00	1.00	SO2	34	£29,213	£2,136	£4,236		£35,585	13.13%	4,674	7	£1,352	£41,611
Team Manager	37.00	1.00	SO2	34	£29,213	£2,136	£4,236		£35,585	13.13%	4,674	7	£1,352	£41,611
Team Manager	37.00	1.00	SO2	34	£29,213	£2,136	£4,236		£35,585	13.13%	4,674			£40,259
Team Manager	37.00	1.00	SO2	34	£29,213	£2,136	£4,236		£35,585	13.42%	4,776			£40,361
Finance Admin	37.00	1.00	B1	17	£17,169	£884	£2,490		£20,543		0			£20,543
Finance Admin	37.00	1.00	B1	17	£17,169	£884	£2,490		£20,543		0			£20,543
Stock Control	0.00	0.00	B1	17	£0	£0	£0		£0		0			£0
Stock Control	37.00	1.00	B1	17	£17,169	£884	£2,490		£20,543		0			£20,543
Domestic	37.00	1.00	A1	8	£13,455	£498	£1,951		£15,904		0			£15,904
Management / Support Staff	333.00	9.00			£219,769	£14,740	£31,868		£266,377		22,777	14	£2,704	£291,858
Telecare Response & Install Technician - Days Post 1	37.00	1.00	B3	21	£19,512	£1,128	£2,829		£23,469	0.00%	0	14	£1,600	£25,069
Telecare Response & Install Technician - Days Post 2	37.00	1.00	B3	21	£19,512	£1,128	£2,829		£23,469	0.00%	0			£23,469
Telecare Response & Install Technician - Days Post 3	37.00	1.00	B3	21	£19,512	£1,128	£2,829		£23,469	0.00%	0			£23,469
Telecare Response & Install Technician - Days Post 4	30.00	0.81	B3	21	£15,805	£914	£2,291		£19,010	0.00%	0			£19,010
Telecare Response & Install Technician - Days Post 5	0.00	0.00	B3	21	£0	£0	£0		£0	0.00%	0			£0
Telecare Response & Install Technician - Days Post 6	22.50	0.61	B3	21	£11,902	£688	£1,726		£14,316	0.00%	0			£14,316
Telecare Response & Install Technician - Afternoons Post 1	37.00	1.00	B3	21	£19,512	£1,128	£2,829		£23,469	17.19%	4,034			£27,503
Telecare Response & Install Technician - Afternoons Post 2	37.00	1.00	B3	21	£19,512	£1,128	£2,829		£23,469	18.62%	4,370			£27,839
Telecare Response & Install Technician - Afternoons Post 3	37.00	1.00	B3	21	£19,512	£1,128	£2,829		£23,469	17.42%	4,088			£27,557
Telecare Response & Install Technician - Afternoons Post 4	37.00	1.00	B3	21	£19,512	£1,128	£2,829		£23,469	18.51%	4,344			£27,813
Telecare Response & Install Technician - Afternoons Post 5	30.00	0.81	B3	21	£15,805	£914	£2,291		£19,010	21.11%	4,013			£23,023
Telecare Response & Install Technician - Afternoons Post 6	30.00	0.81	B3	21	£15,805	£914	£2,291		£19,010	21.11%	4,013			£23,023
Telecare Response & Install Technician - Weekdays Peri	0.00	0.00	B3	21	£0	£0	£0		£0	0.00%	0			£0
Telecare Response & Install Technician - Weekdays Peri	15.00	0.41	B3	21	£8,000	£462	£1,160		£9,622	54.44%	5,238			£14,861
Insatllation & Response Assistant - Nights Post 1 *2	66.50	1.80	B3	21	£35,122	£2,030	£5,092		£42,244	44.11%	18,633	20	£2,800	£63,677
Insatllation & Response Assistant - Nights Post 2 *2	66.50	1.80	B3	21	£35,122	£2,030	£5,092		£42,244	42.35%	17,892			£60,136
Insatllation & Response Assistant - Nights Post 3 *2	66.50	1.80	B3	21	£35,122	£2,030	£5,092		£42,244	41.73%	17,627			£59,872
Insatllation & Response Assistant - Nights Post 4 *2	66.50	1.80	B3	21	£35,122	£2,030	£5,092		£42,244	42.35%	17,892			£60,136
Insatllation & Response Assistant - Nights Peri	19.00	0.51	B3	21	£9,951	£575	£1,443		£11,969	73.02%	8,740			£20,709
Insatllation & Response Assistant - Nights Peri	0.00	0.00	B3	21	£0	£0	£0		£0	73.02%	0			£0
Installation and Response	671.50	18.16			£354,338	£20,484	£51,375		£426,197		110,886	34	£4,400	£541,483
Control Centre Operatives - Days Post 1	26.25	0.71	C1	25	£15,587	£981	£2,260		£18,827	14.28%	2,689	35	£4,400	£25,916
Control Centre Operatives - Days Post 2	26.25	0.71	C1	25	£15,587	£981	£2,260		£18,827	14.28%	2,689			£21,516
Control Centre Operatives - Days Post 3	26.25	0.71	C1	25	£15,587	£981	£2,260		£18,827	14.28%	2,689			£21,516
Control Centre Operatives - Days Post 4	25.00	0.68	C1	25	£14,928	£939	£2,164		£18,032	12.50%	2,254			£20,286
Control Centre Operatives - Days Post 5	17.50	0.47	C1	25	£10,318	£649	£1,496		£12,463	14.28%	1,780			£14,243
Control Centre Operatives - Days Post 6	17.50	0.47	C1	25	£10,318	£649	£1,496		£12,463	14.28%	1,780			£14,243
Control Centre Operatives - Days Post 7	17.50	0.47	C1	25	£10,318	£649	£1,496		£12,463	14.28%	1,780			£14,243
Control Centre Operatives - Days Post 8	0.00	0.00	C1	25	£0	£0	£0		£0	50.00%	0			£0
Control Centre Operatives - Afternoons Post 1	26.25	0.71	C1	25	£15,587	£981	£2,260		£18,827	14.28%	2,689			£21,516
Control Centre Operatives - Afternoons Post 2	26.25	0.71	C1	25	£15,587	£981	£2,260		£18,827	25.39%	4,780			£23,608
Control Centre Operatives - Afternoons Post 3	26.25	0.71	C1	25	£15,587	£981	£2,260		£18,827	14.28%	2,689			£21,516
Control Centre Operatives - Afternoons Post 4	17.50	0.47	C1	25	£10,318	£649	£1,496		£12,463	25.39%	3,165			£15,628
Control Centre Operatives - Afternoons Post 5	16.25	0.44	C1	25	£9,659	£608	£1,401		£11,667	17.95%	2,094			£13,761
Control Centre Operatives - Afternoons Post 6	15.00	0.41	C1	25	£9,001	£566	£1,305		£10,872	61.11%	6,644			£17,516
Control Centre Operatives - Nights post 1	22.17	0.60	C1	25	£13,172	£829	£1,910		£15,910	42.35%	6,739	10	£1,568	£24,217
Control Centre Operatives - Nights post 2	25.33	0.68	C1	25	£14,928	£939	£2,164		£18,032	44.35%	7,997			£26,028
Control Centre Operatives - Nights post 3	28.50	0.77	C1	25	£16,904	£1,063	£2,451		£20,418	37.43%	7,642			£28,060
Control Centre Operatives - Nights post 4	0.00	0.00	C1	25	£0	£0	£0		£0	66.03%	0			£0
Senior Control Centre Operatives Nights - post 1	23.33	0.63	C3	28	£15,237	£1,017	£2,209		£18,463	42.62%	7,869	10	£1,736	£28,068
Senior Control Centre Operatives Nights - post 2	23.33	0.63	C3	28	£15,237	£1,017	£2,209		£18,463	42.62%	7,869			£26,332
Senior Control Centre Operatives Nights - post 3	23.33	0.63	C3	28	£15,237	£1,017	£2,209		£18,463	42.62%	7,869			£26,332
Senior Control Centre Operatives Nights - peri	20.00	0.54	C3	28	£13,060	£872	£1,894		£15,826	59.58%	9,430			£25,255
Call Handling Response Centre	449.74	12.15			£272,155	£17,345	£39,461		£328,961		£93,134	55	£7,704	£429,800
All Staff	1,454.24	39.31			£846,262	£52,570	£122,703		£1,021,535		£226,797	103	£14,808	£1,263,140
Overtime (Holiday & Sickness cover) 6% traget					£0				£0		0		£0	£0
Total staffing budget	1,454.24	39.31			£846,262	£52,570	£122,703		£1,021,535		£226,797	103	£14,808	£1,263,140

Funding Available for 14/15

£1,265,820

Assumptions:

Gradings for support staff at top of scale

Gradings for response / installation / control centre operatives at top scale.

Response service to be extended from service users without family to all service users.

Overtime allowance will be covered by peri workers and pay savings on new staffing commencing at bottom of SCP.

£2,680