APPENDIX 12	BSC Hours	BSC FTE	Grade	SCP	pay	ni	super	total	% Enhance ment	£ Enhance ment	Bank Holiday Hours	£ Bank Holidays g	rand 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	Λ1	0	£219,769	£14,740	£31,868	£266,377		22,777	14	£2,704	£291,858
манадениент / Эпррот Этан	333.00	3.00			1213,703	214,740	231,000	2200,377		22,111	14	22,704	2291,030
Telecare Response & Install Technician - Days Post 1	37.00	1.00	В3	21	£19,512	£1,128	£2,829	£23,469	0.00%	0	14	£1,600	£25,069
Telecare Response & Install Technician - Days Post 2 Telecare Response & Install Technician - Days Post 3	37.00 37.00	1.00 1.00	B3 B3	21 21	£19,512 £19,512	£1,128 £1,128	£2,829 £2,829	£23,469 £23,469	0.00% 0.00%	0			£23,469 £23,469
Telecare Response & Install Technician - Days Post 4	30.00 0.00	0.81	B3 B3	21 21	£15,805 £0	£914	£2,291 £0	£19,010	0.00% 0.00%	0			£19,010 £0
Telecare Response & Install Technician - Days Post 5 Telecare Response & Install Technician - Days Post 6	22.50	0.61	B3	21	£11,902	£0 £688	£1,726	£0 £14,316	0.00%	0			£14,316
Telecare Response & Install Technician - Afternoons Post 1	37.00	1.00	В3	21	£19,512	£1,128	£2,829	£23,469	17.19%	4,034			£27,503
Telecare Response & Install Technician - Afternoons Post 2	37.00 37.00	1.00 1.00	B3 B3	21 21	£19,512	£1,128	£2,829 £2,829	£23,469	18.62%	4,370			£27,839
Telecare Response & Install Technician - Afternoons Post 3 Telecare Response & Install Technician - Afternoons Post 4	37.00	1.00	B3	21	£19,512 £19,512	£1,128 £1,128	£2,829	£23,469 £23,469	17.42% 18.51%	4,088 4,344			£27,557 £27,813
Telecare Response & Install Technician - Afternoons Post 5 Telecare Response & Install Technician - Afternoons Post 6	30.00 30.00	0.81 0.81	B3 B3	21 21	£15,805 £15,805	£914 £914	£2,291 £2,291	£19,010 £19,010	21.11% 21.11%	4,013 4,013			£23,023 £23,023
								_					
Telecare Response & Install Technician - Weekdays Peri Telecare Response & Install Technician - Weekdays Peri	0.00 15.00	0.00 0.41	B3 B3	21 21	£0 £8,000	£0 £462	£0 £1,160	£0 £9,622	0.00% 54.44%	0 5,238			£0 £14,861
Insatllation & Response Assistant - Nights Post 1 *2 Insatllation & Response Assistant - Nights Post 2 *2	66.50 66.50	1.80 1.80	B3 B3	21 21	£35,122 £35,122	£2,030 £2,030	£5,092 £5,092	£42,244 £42,244	44.11% 42.35%	18,633 17,892	20	£2,800	£63,677 £60,136
Insatilation & Response Assistant - Nights Post 2 2 Insatllation & Response Assistant - Nights Post 3 *2	66.50	1.80	B3	21	£35,122	£2,030	£5,092 £5,092	£42,244 £42,244	41.73%	17,692			£59,872
Insatllation & Response Assistant - Nights Post 4 *2	66.50	1.80 0.51	B3 B3	21 21	£35,122 £9,951	£2,030 £575	£5,092	£42,244	42.35%	17,892			£60,136 £20,709
Insatllation & Response Assistant - Nights Peri Insatllation & Response Assistant - Nights Peri	19.00 0.00	0.00	B3	21	£9,951	£0	£1,443 £0	£11,969 £0	73.02% 73.02%	8,740 0			£20,709 £0
Installation and Response	671.50	18.16			£354,338	£20,484	£51,375	£426,197		110,886	34	£4,400	£541,483
Control Contro Constitues - Davis Book 4	26.25	0.71	C1	25	£15,587	£981	£2,260	C40 027	14.28%	2,689	35	64 400	£25,916
Control Centre Operatives - Days Post 1 Control Centre Operatives - Days Post 2	26.25	0.71	C1	25 25	£15,587	£981	£2,260	£18,827 £18,827	14.28%	2,689	33	£4,400	£25,916 £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 Control Centre Operatives - Days Post 5	25.00 17.50	0.68 0.47	C1 C1	25 25	£14,928 £10,318	£939 £649	£2,164 £1,496	£18,032 £12,463	12.50% 14.28%	2,254 1,780			£20,286 £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 Control Centre Operatives - Days Post 8	17.50 0.00	0.47 0.00	C1 C1	25 25	£10,318 £0	£649 £0	£1,496 £0	£12,463 £0	14.28% 50.00%	1,780 0			£14,243 £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 £21.516
Control Centre Operatives - Afternoons Post 3 Control Centre Operatives - Afternoons Post 4	26.25 17.50	0.71 0.47	C1 C1	25 25	£15,587 £10,318	£981 £649	£2,260 £1,496	£18,827 £12,463	14.28% 25.39%	2,689 3,165			£21,516 £15,628
Control Centre Operatives - Afternoons Post 5 Control Centre Operatives - Afternoons Post 6	16.25 15.00	0.44 0.41	C1 C1	25 25	£9,659 £9,001	£608 £566	£1,401 £1,305	£11,667 £10,872	17.95% 61.11%	2,094 6,644			£13,761 £17,516
Control Centre Operatives - Nights post 1 Control Centre Operatives - Nights post 2	22.17 25.33	0.60 0.68	C1 C1	25 25	£13,172 £14,928	£829 £939	£1,910 £2,164	£15,910 £18,032	42.35% 44.35%	6,739 7,997	10	£1,568	£24,217 £26,028
Control Centre Operatives - Nights post 3	28.50 0.00	0.77 0.00	C1 C1	25 25	£16,904 £0	£1,063 £0	£2,451 £0	£20,418 £0	37.43% 66.03%	7,642 0			£28,060 £0
Control Centre Operatives - Nights post 4								_					
Senior Control Centre Operatives Nights - post 1 Senior Control Centre Operatives Nights - post 2	23.33 23.33	0.63 0.63	C3	28 28	£15,237 £15,237	£1,017 £1,017	£2,209 £2,209	£18,463 £18,463	42.62% 42.62%	7,869 7,869	10	£1,736	£28,068 £26,332
Senior Control Centre Operatives Nights - post 3 Senior Control Centre Operatives Nights - peri	23.33 20.00	0.63 0.54	C3	28 28	£15,237 £13,060	£1,017 £872	£2,209 £1,894	£18,463 £15,826	42.62% 59.58%	7,869 9,430			£26,332 £25,255
Sounds Sound Separatives Hights - peri	20.00	0.04	55	20	210,000	2012	21,004		55.56 /6	5,450			220,200
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	£0
	1,1212	00.01				050	0400 ===						
Total staffing budget	1,454.24	39.31			£846,262	£52,570	£122,703	£1,021,535		£226,797	103	£14,808 £	21,263,140

Assumptions:
Gradings for support staff at top of scale
Gradings for response / installation / conrol 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.

Funding Available for 14/15

£1,265,820

-£2,680