Area	Governance and Staffing Structure								Financial Modelling 2020/21				Set-up costs (not all £1,000 per officer (of which £100 is annual mobile phone costs)				
	No. of Officers	Grade (PCT Health)	Estimated Gross Pay Annual Cost Per FTE Position	Estimated Additions to Salary (enclosed supplement - Contact Tracing only) Per FTE Position	Estimated On-costs Per FTE Position	Estimated Total Annual Cost Per FTE Position	Estimated Monthly Pay Cost Per FTE Position	Estimated Monthly Pay Cost	Number of months in place for Regional Response Team	No. of months in place for Contact Tracing Team (Phase 1)	No. of months in place for Contact Tracing Team (Phase 2)	No. of months in place for Contact Tracing Team (Phase 3)	Regional Response Team (Phase 1 - from 18th May 20) - Estimated Cost	Tracing Team (Phase 1) (Phase 2 - from 21st May 2020) - Estimated Cost	Tracing Team (Phase 3 - from 1st October 2020) - Estimated Cost	Testing Setup Costs	Estimated Total Equipment Expenditure
							100%			no. of months to set-up/recruit	no. of months to set-up/recruit	no. of months to set-up/recruit	estimated equipment/ training equipment - to set up	estimated equipment/ training equipment - to set up	estimated equipment/ training equipment - to set up	100%	
Regional Response Team (Phase 1 - from 18th May 20)																	
Regional Response Team (applied a Gross BAND 7 salary)		2WTE	38,880	-	11,664	50,544	4,212										
Regional Response Team Admin Support	0	2WTE	30,750	-	10,668	40,758	3,396										
Specialists (Sites cared as per TTP Governance Structure - supplemented by information from Health - 27/05/20) - see Estimated Equipment Cost	0																
Specialists (Site cared as per TTP Governance Structure - supplemented by information from Health - 27/05/20) - see Estimated Equipment Cost	0																
Clinical / Professional Lead Officers (used RCTCBC Gov Health Officer grade)	0			0.00		0.00	0.00	0.00									
Admin Support	0			0.00		0.00	0.00	0.00									
Business Support Manager				0.00		0.00	0.00	0.00									
Clinical / Professional Lead Officers (used RCTCBC Gov Health Officer grade)				0.00		0.00	0.00	0.00									
Admin Support				0.00		0.00	0.00	0.00									
Cost													18,000 - 75,000				
Capped Estimated Equipment Cost													18106				
Total - Regional Response Team			475,299	-	139,992	697,290	58,074	119,075	1,200,486				18,106				18,106
Contact Tracing Team (Phase 1 - from 18th May 20)																	
Business Support Manager		3WTE	32,238	3,070	10,624	46,128	3,844	3,844									
Clinical / Professional Lead Officers (used RCTCBC Gov Health Officer grade)	2	3WTE	32,238	3,070	10,624	46,128	3,844	11,532									
Admin Support	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Cost (additionally only cover Gov/Estimate Equipment Cost)	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Capped Estimated Equipment Cost																	
Total - Phase 1			0.00	0.00	0.00	0.00	0.00	0.00									0
Phase 2																	
Clinical / Professional Lead Officers (used RCTCBC Gov Health Officer grade)	2	3WTE	32,238		9,663	42,177	3,515	7,031									
Admin Support	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Cost (additionally only cover Gov/Estimate Equipment Cost)	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Capped Estimated Equipment Cost																	
Total - Phase 2			0.00	0.00	0.00	0.00	0.00	0.00									0
Phase 3																	
Clinical / Professional Lead Officers (used RCTCBC Gov Health Officer grade)	5	3WTE	32,238		9,663	42,177	3,515	17,589									
Admin Support	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Cost (additionally only cover Gov/Estimate Equipment Cost)	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Capped Estimated Equipment Cost																	
Total - Phase 3			0.00	0.00	0.00	0.00	0.00	0.00									0
Total - Contact Tracing Team - Phase 1			347,376	11,020	109,957	468,291	39,024	479,316		1,425,94 2							-
Contact Tracing Team (Phase 2 - from 21st May 2020)																	
Business Support Manager		3WTE	32,238	3,070	10,624	46,128	3,844	3,844									
Clinical / Professional Lead Officers (used RCTCBC Gov Health Officer grade)	3	3WTE	32,238	3,070	10,624	46,128	3,844	11,532									
Admin Support	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Cost (additionally only cover Gov/Estimate Equipment Cost)													30,000 - 25728				
Capped Estimated Equipment Cost																	
Total - Phase 2			0.00	0.00	0.00	0.00	0.00	0.00					25728				0.00
Phase 3																	
Clinical / Professional Lead Officers (used RCTCBC Gov Health Officer grade)	6	3WTE	32,238		9,663	42,177	3,515	7,031									
Admin Support	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Cost (additionally only cover Gov/Estimate Equipment Cost)													30,000 - 12000				
Capped Estimated Equipment Cost																	
Total - Phase 3			0.00	0.00	0.00	0.00	0.00	0.00					12000				0.00
Phase 4																	
Clinical / Professional Lead Officers (used RCTCBC Gov Health Officer grade)	9	3WTE	32,238		9,663	42,177	3,515	17,549									
Admin Support	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Cost (additionally only cover Gov/Estimate Equipment Cost)													30,000 - 30000				
Capped Estimated Equipment Cost																	
Total - Phase 4			0.00	0.00	0.00	0.00	0.00	0.00					30000				0.00
Total - Contact Tracing Team - Phase 2			347,376	11,020	109,957	468,291	39,024	479,316			3,327,20 9			61,412			61,412
Contact Tracing Team (Phase 3 - from 1st October 2020)																	
Clinical / Professional Lead Officers (used RCTCBC Gov Health Officer grade)	7	3WTE	32,238	3,070	10,624	46,128	3,844	26,908									
Admin Support	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Cost (additionally only cover Gov/Estimate Equipment Cost)													60,100 - 25473				
Capped Estimated Equipment Cost																	
Total - Bridgend			115,792	11,020	36,993	165,805	13,820	323,488									0
Phase 1																	
Clinical / Professional Lead Officers (used RCTCBC Gov Health Officer grade)	3	3WTE	32,238		9,663	42,177	3,515	10,546									
Admin Support	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Cost (additionally only cover Gov/Estimate Equipment Cost)													30,100 - 9525				
Capped Estimated Equipment Cost																	
Total - Phase 1			0.00	0.00	0.00	0.00	0.00	0.00									0
Phase 2																	
Clinical / Professional Lead Officers (used RCTCBC Gov Health Officer grade)	12	3WTE	32,238		9,663	42,177	3,515	42,177									
Admin Support	0	2WTE	0.00	0.00	0.00	0.00	0.00	0.00									
Cost (additionally only cover Gov/Estimate Equipment Cost)													30,100 - 36600				
Capped Estimated Equipment Cost																	
Total - Phase 2			0.00	0.00	0.00	0.00	0.00	0.00									0
Total - Contact Tracing Team - Phase 3			347,376	11,020	109,957	468,291	39,024	1,012,996			0			-			-

Total Estimated Modelled Cost 2020/21									Regional Response Team	Tracing Team (Phase 1)	Tracing Team (Phase 2)	Tracing Team (Phase 3)	Total
Total									1,200,486	1,425,942	3,327,209	-	5,953,636

Area	Governance and Staffing Structure								Financial Modelling 2020/21				Set-up costs (est at £1,650 per officer (of which £165 is annual mobile phone costs)				
	No. of Officers	Grade (PCT / Health)	Estimated Salary Pay Annual Cost Per FTE Position	Estimated Additions to Salary (weekend supplement - Bridgend Council only) - £ per FTE Position	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 52 Positions	No. of months in place for - Regional Testing Team	No. of months in place for - Contact Tracing Team (Phase 1)	No. of months in place for - Contact Tracing Team (Phase 2)	No. of months in place for - Contact Tracing Team (Phase 3)	No. of staff requiring laptops / PCs	No. of staff requiring mobile phones	No. of staff requiring mobile phones	Testing Setup Costs	Estimated Total Equipment Expenditure
								100%	Estimated No. of months in call handover	Est. no. of months in call handover	Est. no. of months in call handover	Est. no. of months in call handover	Estimated % of staff requiring laptops / PCs	Estimated % of staff requiring mobile phones	Estimated % of staff requiring mobile phones		
			£	£	£	£	£	£					Item	Item	Item	Item	£
Bridgend																	
Bridgend			0.0%		0.0%	0.0%	0.0%	0.0%									
Bridgend			0.0%		0.0%	0.0%	0.0%	0.0%									
Bridgend			0.0%		0.0%	0.0%	0.0%	0.0%									
Total			0.0%		0.0%	0.0%	0.0%	0.0%		504,000							
Cwm Taf																	
Rhondda																	
Rhondda	1.0		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									
Rhondda	1.0		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									
Rhondda	0.0		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									
Total																	
Merthyr																	
Merthyr	1.0		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									
Merthyr	1.0		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									
Merthyr	1.0		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									
Merthyr	1.0		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									
Total																	
Rhondda																	
Rhondda	1.0		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									
Rhondda	1.0		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									
Rhondda	1.0		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%									
Rhondda

Area	Governance and Staffing Structure								Financial Modelling 2020/21				Set-up costs (est at £1,650 per officer (of which £100 is annual mobile phone costs)			
	No. of Officers	Grade (NCC / Health)	Estimated Monthly Pay Annual Cost Per FTE Position	Estimated Additions to Salary (weekend supplement - Bridgend Council only) - Per FTE Position	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	No. of months in place for - Regional Testing Team	No. of months in place for - Contact Tracing Team (Phase 1)	No. of months in place for - Contact Tracing Team (Phase 2)	No. of months in place for - Contact Tracing Team (Phase 3)	Response Team (Phase 1) from 18th - May 20) - Estimated % of staff requiring IT kit (off-site)	Testing Team (Phase 2) from 21st May 2020) - Estimated % of staff requiring IT kit (off-site)	Testing Team (Phase 3) from 1st October 2020) - Estimated % of staff requiring IT kit (off-site)	Testing Setup Costs	Estimated Total Equipment Expenditure
			£	£	£	£	£	100%	Continue - No. of months to cost between	Continue - No. of months to cost between	Continue - No. of months to cost between	Continue - No. of months to cost between	%	%	%		£
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Total - Testing Programme Phase 3			1,439,786	139,229	288,673	1,862,688	155,306	861,181				6,165,272	0		0	429,314	-
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