

Picture Of Health NHS Lanarkshire Scenario A TO Scenario B :-

Recurring 07/08 figures :-

30 Paramedics with 25% Unsocial Hours	£39,725.00 per annum	£1,191,750.00
20 Technicians with 25% Unsocial Hours	£31,599.00 per annum	£631,980.00
1 Area Service Manager	£46,658.00 per annum	£46,658.00
1 EMDC Supervisor 25% Unsocial Hours	£39,725.00 per annum	£39,725.00
50 Meal Break Availability	£250.00 per annum	£12,500.00
2 AEU - Vehicle	£17,356.00 per annum	£34,712.00
Maintenance	£3,800.00 per annum	£7,600.00
2 NES - Renault - Urgent Mid Tier -	£12,746.00 per annum	£25,492.00
Maintenance	£2,000.00 per annum	£4,000.00
73000 Milaege 4 x 50 miles per day x 365 days per year @	£0.25	£18,250.00
52 Uniforms	£250.00	£13,000.00
52 Capital Charges - Station Estate Costs 70 @ £1000	£1,000.00 per person	£52,000.00
Sub Total		£2,077,667.00
Overheads @ 15 %		£311,650.05
Total		£2,389,317.05

Non Recurring Year 1 :-

1 Project Manager (Band 7) Years (1&2)	£46,658.00 per annum	£46,658.00
52 Uniforms - initial issue	£700.00	£36,400.00
4 Recruitment - Advertising National Press	£1,100.00	£4,400.00
2 AEU - Vehicle - Purchase	£90,770.00	£181,540.00
2 NES - Renault - Urgent Mid Tier - Purchase	£62,025.00	£124,050.00
30 Paramedic Course at SAS College for 6 weeks @	£1,200.00 per week	£216,000.00
30 In Hospital Places 4 Weeks @ £40 per day	£200.00 per week	£24,000.00
30 Accomodation for 4 Weeks @ £100 per day	£500.00 per week	£60,000.00
50 Technician Course at SAS College for 11 weeks @	£1,200.00 per week	£660,000.00
50 ACA Course at SAS College for 3 weeks @	£1,200.00 per week	£180,000.00
1 ASM - Recruitment & Selection for 6 Weeks @	£31.30 per hour	£7,042.50
4 Courses of 15 Students (3 Instructors) / Driver Training for 3 weeks @	£31.30 per hour	£70,425.00
52 Lockers @ £100	£100.00 per locker	£5,200.00
Total		£1,615,715.50

Total Recurring & Non Recurring Year 1 :-

£4,005,032.55

Picture Of Health NHS Lanarkshire Scenario C :-

Recurring 07/08 figures :-

28 Paramedics with 25% Unsocial Hours	£39,725.00 per annum	£1,112,300.00
18 Technicians with 25% Unsocial Hours	£31,599.00 per annum	£568,782.00
1 Area Service Manager	£46,658.00 per annum	£46,658.00
1 EMDC Supervisor 25% Unsocial Hours	£39,725.00 per annum	£39,725.00
46 Meal Break Availability	£250.00 per annum	£11,500.00
2 AEU - Vehicle	£17,356.00 per annum	£34,712.00
Maintenance	£3,800.00 per annum	£7,600.00
1 NES - Renault - Urgent Mid Tier -	£12,746.00 per annum	£12,746.00
Maintenance	£2,000.00 per annum	£2,000.00
54750 Milaege 3 x 50 miles per day x 365 days per year @	£0.25	£13,687.50
48 Uniforms	£250.00	£12,000.00
48 Capital Charges - Station Estate Costs 70 @ £1000	£1,000.00 per person	£48,000.00
Sub Total		£1,909,710.50
Overheads @ 15 %		£286,456.58
Total		£2,196,167.08

Non Recurring Year 1 :-

1 Project Manager (Band 7) Years (1&2)	£46,658.00 per annum	£46,658.00
48 Uniforms - initial issue	£700.00	£33,600.00
4 Recruitment - Advertising National Press	£1,100.00	£4,400.00
2 AEU - Vehicle - Purchase	£90,770.00	£181,540.00
1 NES - Renault - Urgent Mid Tier - Purchase	£62,025.00	£62,025.00
28 Paramedic Course at SAS College for 6 weeks @	£1,200.00 per week	£201,600.00
28 In Hospital Places 4 Weeks @ £40 per day	£200.00 per week	£22,400.00
28 Accomodation for 4 Weeks @ £100 per day	£500.00 per week	£56,000.00
46 Technician Course at SAS College for 11 weeks @	£1,200.00 per week	£607,200.00
46 ACA Course at SAS College for 3 weeks @	£1,200.00 per week	£165,600.00
1 ASM - Recruitment & Selection for 6 Weeks @	£31.30 per hour	£7,042.50
4 Courses of 15 Students (3 Instructors) / Driver Training for 3 weeks @	£31.30 per hour	£70,425.00
48 Lockers @ £100	£100.00 per locker	£4,800.00
Total		£1,463,290.50

Total Recurring & Non Recurring Year 1 :-

£3,659,457.58

Picture Of Health NHS Lanarkshire Scenario D :-

Recurring 07/08 figures :-

18 Paramedics with 25% Unsocial Hours	£39,725.00 per annum	£715,050.00
12 Technicians with 25% Unsocial Hours	£31,599.00 per annum	£379,188.00
1 Area Service Manager	£46,658.00 per annum	£46,658.00
1 EMDC Supervisor 25% Unsocial Hours	£39,725.00 per annum	£39,725.00
30 Meal Break Availability	£250.00 per annum	£7,500.00
0 AEU - Vehicle	£17,356.00 per annum	£0.00
Maintenance	£3,800.00 per annum	£0.00
1 NES - Renault - Urgent Mid Tier -	£12,746.00 per annum	£12,746.00
Maintenance	£2,000.00 per annum	£2,000.00
18250 Milaege 1 x 50 miles per day x 365 days per year @	£0.25	£4,562.50
32 Uniforms	£250.00	£8,000.00
32 Capital Charges - Station Estate Costs 70 @ £1000	£1,000.00 per person	£32,000.00
Sub Total		£1,247,429.50
Overheads @ 15 %		£187,114.43
Total		£1,434,543.93

Non Recurring Year 1 :-

1 Project Manager (Band 7) Years (1&2)	£46,658.00 per annum	£46,658.00
32 Uniforms - initial issue	£700.00	£22,400.00
3 Recruitment - Advertising National Press	£1,100.00	£3,300.00
0 AEU - Vehicle - Purchase	£90,770.00	£0.00
1 NES - Renault - Urgent Mid Tier - Purchase	£62,025.00	£62,025.00
18 Paramedic Course at SAS College for 6 weeks @	£1,200.00 per week	£129,600.00
18 In Hospital Places 4 Weeks @ £40 per day	£200.00 per week	£14,400.00
18 Accomodation for 4 Weeks @ £100 per day	£500.00 per week	£36,000.00
30 Technician Course at SAS College for 11 weeks @	£1,200.00 per week	£396,000.00
30 ACA Course at SAS College for 3 weeks @	£1,200.00 per week	£108,000.00
1 ASM - Recruitment & Selection for 6 Weeks @	£31.30 per hour	£7,042.50
3 Courses of 15 Students (3 Instructors) / Driver Training for 3 weeks @	£31.30 per hour	£31,691.25
32 Lockers @ £100	£100.00 per locker	£3,200.00
Total		£860,316.75

Total Recurring & Non Recurring Year 1 :-

£2,294,860.68

Picture Of Health NHS Lanarkshire Scenario E :-

Recurring 07/08 figures :-

8 Paramedics with 25% Unsocial Hours	£39,725.00 per annum	£317,800.00
5 Technicians with 25% Unsocial Hours	£31,599.00 per annum	£157,995.00
1 Area Service Manager	£46,658.00 per annum	£46,658.00
1 EMDC Supervisor 25% Unsocial Hours	£39,725.00 per annum	£39,725.00
13 Meal Break Availability	£250.00 per annum	£3,250.00
0 AEU - Vehicle	£17,356.00 per annum	£0.00
Maintenance	£3,800.00 per annum	£0.00
1 NES - Renault - Urgent Mid Tier -	£12,746.00 per annum	£12,746.00
Maintenance	£2,000.00 per annum	£2,000.00
18250 Milaege 1 x 50 miles per day x 365 days per year @	£0.25	£4,562.50
15 Uniforms	£250.00	£3,750.00
15 Capital Charges - Station Estate Costs 70 @ £1000	£1,000.00 per person	£15,000.00
Sub Total		£603,486.50
Overheads @ 15 %		£90,522.98
Total		£694,009.48

Non Recurring Year 1 :-

1 Project Manager (Band 7) Years (1&2)	£46,658.00 per annum	£46,658.00
15 Uniforms - initial issue	£700.00	£10,500.00
3 Recruitment - Advertising National Press	£1,100.00	£3,300.00
0 AEU - Vehicle - Purchase	£90,770.00	£0.00
1 NES - Renault - Urgent Mid Tier - Purchase	£62,025.00	£62,025.00
8 Paramedic Course at SAS College for 6 weeks @	£1,200.00 per week	£57,600.00
8 In Hospital Places 4 Weeks @ £40 per day	£200.00 per week	£6,400.00
8 Accomodation for 4 Weeks @ £100 per day	£500.00 per week	£16,000.00
13 Technician Course at SAS College for 11 weeks @	£1,200.00 per week	£171,600.00
13 ACA Course at SAS College for 3 weeks @	£1,200.00 per week	£46,800.00
1 ASM - Recruitment & Selection for 6 Weeks @	£31.30 per hour	£7,042.50
3 Courses of 15 Students (3 Instructors) / Driver Training for 3 weeks @	£31.30 per hour	£31,691.25
15 Lockers @ £100	£100.00 per locker	£1,500.00
Total		£461,116.75

Total Recurring & Non Recurring Year 1 :-

£1,155,126.23

Picture Of Health NHS Lanarkshire Scenario A TO Scenario B less 15% :-

Recurring 07/08 figures :-

23 Paramedics with 25% Unsocial Hours (Includes 6 Community)	£39,725.00 per annum	£913,675.00
10 Technicians with 25% Unsocial Hours	£31,599.00 per annum	£315,990.00
1 Area Service Manager	£46,658.00 per annum	£46,658.00
1 EMDC Supervisor 25% Unsocial Hours	£39,725.00 per annum	£39,725.00
33 Meal Break Availability	£250.00 per annum	£8,250.00
1 AEU - Vehicle	£17,356.00 per annum	£17,356.00
Maintenance	£3,800.00 per annum	£3,800.00
2 NES - Renault - Urgent Mid Tier -	£12,746.00 per annum	£25,492.00
Maintenance	£2,000.00 per annum	£4,000.00
1 RRV	£13,898.00 per annum	£13,898.00
Maintenance	£1,800.00 per annum	£1,800.00
73000 Milaege 4 x 50 miles per day x 365 days per year @	£0.25	£18,250.00
35 Uniforms	£250.00	£8,750.00
35 Capital Charges - Station Estate Costs 70 @ £1000	£1,000.00 per person	£35,000.00
Sub Total		£1,452,644.00
Overheads @ 15 %		£217,896.60
Total		£1,670,540.60

Non Recurring Year 1 :-

1 Project Manager (Band 7) Years (1&2)	£46,658.00 per annum	£46,658.00
35 Uniforms - initial issue	£700.00	£24,500.00
4 Recruitment - Advertising National Press	£1,100.00	£4,400.00
1 AEU - Vehicle - Purchase	£90,770.00	£90,770.00
2 NES - Renault - Urgent Mid Tier - Purchase	£62,025.00	£124,050.00
1 RRV	£37,749.00	£37,749.00
23 Paramedic Course at SAS College for 6 weeks @	£1,200.00 per week	£165,600.00
23 In Hospital Places 4 Weeks @ £40 per day	£200.00 per week	£18,400.00
23 Accomodation for 4 Weeks @ £100 per day	£500.00 per week	£46,000.00
33 Technician Course at SAS College for 11 weeks @	£1,200.00 per week	£435,600.00
33 ACA Course at SAS College for 3 weeks @	£1,200.00 per week	£118,800.00
1 ASM - Recruitment & Selection for 6 Weeks @	£31.30 per hour	£7,042.50
4 Courses of 15 Students (3 Instructors) / Driver Training for 3 weeks @	£31.30 per hour	£56,340.00
35 Lockers @ £100	£100.00 per locker	£3,500.00
Total		£1,179,409.50

Total Recurring & Non Recurring Year 1 :- £2,849,950.10

Picture Of Health NHS Lanarkshire Scenario C less 15%:-

Recurring 07/08 figures :-

20 Paramedics with 25% Unsocial Hours (Includes 6 Community)	£39,725.00 per annum	£794,500.00
9 Technicians with 25% Unsocial Hours	£31,599.00 per annum	£284,391.00
1 Area Service Manager	£46,658.00 per annum	£46,658.00
1 EMDC Supervisor 25% Unsocial Hours	£39,725.00 per annum	£39,725.00
29 Meal Break Availability	£250.00 per annum	£7,250.00
2 AEU - Vehicle	£17,356.00 per annum	£34,712.00
Maintenance	£3,800.00 per annum	£7,600.00
1 NES - Renault - Urgent Mid Tier -	£12,746.00 per annum	£12,746.00
Maintenance	£2,000.00 per annum	£2,000.00
1 RRV	£13,898.00 per annum	£13,898.00
Maintenance	£1,800.00 per annum	£1,800.00
73000 Milaege 4 x 50 miles per day x 365 days per year @	£0.25	£18,250.00
31 Uniforms	£250.00	£7,750.00
31 Capital Charges - Station Estate Costs 70 @ £1000	£1,000.00 per person	£31,000.00
Sub Total		£1,302,280.00
Overheads @ 15 %		£195,342.00
Total		£1,497,622.00

Non Recurring Year 1 :-

1 Project Manager (Band 7) Years (1&2)	£46,658.00 per annum	£46,658.00
31 Uniforms - initial issue	£700.00	£21,700.00
4 Recruitment - Advertising National Press	£1,100.00	£4,400.00
2 AEU - Vehicle - Purchase	£90,770.00	£181,540.00
1 NES - Renault - Urgent Mid Tier - Purchase	£62,025.00	£62,025.00
1 RRV	£37,749.00	£37,749.00
20 Paramedic Course at SAS College for 6 weeks @	£1,200.00 per week	£144,000.00
20 In Hospital Places 4 Weeks @ £40 per day	£200.00 per week	£16,000.00
20 Accomodation for 4 Weeks @ £100 per day	£500.00 per week	£40,000.00
29 Technician Course at SAS College for 11 weeks @	£1,200.00 per week	£382,800.00
29 ACA Course at SAS College for 3 weeks @	£1,200.00 per week	£104,400.00
1 ASM - Recruitment & Selection for 6 Weeks @	£31.30 per hour	£7,042.50
4 Courses of 15 Students (3 Instructors) / Driver Training for 3 weeks @	£31.30 per hour	£56,340.00
31 Lockers @ £100	£100.00 per locker	£3,100.00
Total		£1,107,754.50

Total Recurring & Non Recurring Year 1 :-

£2,605,376.50

Picture Of Health NHS Lanarkshire Scenario D less 15%:-

Recurring 07/08 figures :-

12 Paramedics with 25% Unsocial Hours (Includes 6 Community)	£39,725.00 per annum	£476,700.00
4 Technicians with 25% Unsocial Hours	£31,599.00 per annum	£126,396.00
1 Area Service Manager	£46,658.00 per annum	£46,658.00
1 EMDC Supervisor 25% Unsocial Hours	£39,725.00 per annum	£39,725.00
18 Meal Break Availability	£250.00 per annum	£4,500.00
0 AEU - Vehicle	£17,356.00 per annum	£0.00
Maintenance	£3,800.00 per annum	£0.00
1 NES - Renault - Urgent Mid Tier -	£12,746.00 per annum	£12,746.00
Maintenance	£2,000.00 per annum	£2,000.00
1 RRV	£13,898.00 per annum	£13,898.00
Maintenance	£1,800.00 per annum	£1,800.00
36500 Milaage 2 x 50 miles per day x 365 days per year @	£0.25	£9,125.00
18 Uniforms	£250.00	£4,500.00
18 Capital Charges - Station Estate Costs 70 @ £1000	£1,000.00 per person	£18,000.00
Sub Total		£756,048.00
Overheads @ 15 %		£113,407.20
Total		£869,455.20

Non Recurring Year 1 :-

1 Project Manager (Band 7) Years (1&2)	£46,658.00 per annum	£46,658.00
18 Uniforms - initial issue	£700.00	£12,600.00
2 Recruitment - Advertising National Press	£1,100.00	£2,200.00
0 AEU - Vehicle - Purchase	£90,770.00	£0.00
1 NES - Renault - Urgent Mid Tier - Purchase	£62,025.00	£62,025.00
1 RRV	£37,749.00	£37,749.00
12 Paramedic Course at SAS College for 6 weeks @	£1,200.00 per week	£86,400.00
12 In Hospital Places 4 Weeks @ £40 per day	£200.00 per week	£9,600.00
12 Accomodation for 4 Weeks @ £100 per day	£500.00 per week	£24,000.00
18 Technician Course at SAS College for 11 weeks @	£1,200.00 per week	£237,600.00
18 ACA Course at SAS College for 3 weeks @	£1,200.00 per week	£64,800.00
1 ASM - Recruitment & Selection for 6 Weeks @	£31.30 per hour	£7,042.50
2 Courses of 15 Students (3 Instructors) / Driver Training for 3 weeks @	£31.30 per hour	£14,085.00
18 Lockers @ £100	£100.00 per locker	£1,800.00
Total		£606,559.50

Total Recurring & Non Recurring Year 1 :-

£1,476,014.70

Picture Of Health NHS Lanarkshire Scenario E less 15% & Scenario F & G :-

Recurring 07/08 figures :-

6 Paramedics with 25% Unsocial Hours	£39,725.00 per annum	£238,350.00
0 Technicians with 25% Unsocial Hours	£31,599.00 per annum	£0.00
0 Area Service Manager	£46,658.00 per annum	£0.00
0 EMDC Supervisor 25% Unsocial Hours	£39,725.00 per annum	£0.00
6 Meal Break Availability	£250.00 per annum	£1,500.00
0 AEU - Vehicle	£17,356.00 per annum	£0.00
Maintenance	£3,800.00 per annum	£0.00
0 NES - Renault - Urgent Mid Tier -	£12,746.00 per annum	£0.00
Maintenance	£2,000.00 per annum	£0.00
1 RRV	£13,898.00 per annum	£13,898.00
Maintenance	£1,800.00 per annum	£1,800.00
18250 Milaege 1 x 50 miles per day x 365 days per year @	£0.25	£4,562.50
6 Uniforms	£250.00	£1,500.00
0 Capital Charges - Station Estate Costs 70 @ £1000	£1,000.00 per person	£0.00
Sub Total		£261,610.50
Overheads @ 15 %		£39,241.58
Total		£300,852.08

Non Recurring Year 1 :-

0 Project Manager (Band 7) Years (1&2)	£46,658.00 per annum	£0.00
6 Uniforms - initial issue	£700.00	£4,200.00
1 Recruitment - Advertising National Press	£1,100.00	£1,100.00
0 AEU - Vehicle - Purchase	£90,770.00	£0.00
0 NES - Renault - Urgent Mid Tier - Purchase	£62,025.00	£0.00
1 RRV	£37,749.00	£37,749.00
6 Paramedic Course at SAS College for 6 weeks @	£1,200.00 per week	£43,200.00
6 In Hospital Places 4 Weeks @ £40 per day	£200.00 per week	£4,800.00
6 Accomodation for 4 Weeks @ £100 per day	£500.00 per week	£12,000.00
6 Technician Course at SAS College for 11 weeks @	£1,200.00 per week	£79,200.00
6 ACA Course at SAS College for 3 weeks @	£1,200.00 per week	£21,600.00
1 ASM - Recruitment & Selection for 1 Weeks @	£31.30 per hour	£1,173.75
1 Courses of 15 Students (3 Instructors) / Driver Training for 3 weeks @	£31.30 per hour	£3,521.25
6 Lockers @ £100	£100.00 per locker	£600.00
Total		£209,144.00

Total Recurring & Non Recurring Year 1 :-

£509,996.08

Summary - Picture of Health NHS Lanarkshire			
Options	Recurring	Non Recurring	Total
Scenario A - B	£2,389,317	£1,615,716	£4,005,033
Scenario C	£2,196,167	£1,463,291	£3,659,458
Scenario D	£1,434,544	£860,317	£2,294,861
Scenario E	£694,009	£461,117	£1,155,126
Scenario A - B Less 15%	£1,670,541	£1,179,410	£2,849,950
Scenario C Less 15%	£1,497,622	£1,107,755	£2,605,377
Scenario D Less 15%	£869,455	£606,560	£1,476,015
Scenario E Less 15% & F & G	£300,852	£209,144	£509,996