

Potential Staff savings / efficiency gains by implementing mobile disconnected working

	Headcount	FTE	Hours saved per year				Cost per Hour	Savings per year			
			save 1/4 hour per day	save 1/2 hour per day	save 3/4 hour per day	save 1 hour per day		save 1/4 hour per day	save 1/2 hour per day	save 3/4 hour per day	save 1 hour per day
			0.25	0.50	0.75	1.00		0.25	0.50	0.75	1.00
HVs	124	108.2	5680.5	11361.0	17041.5	22722.0	18	£ 102,249.00	£ 204,498.00	£ 306,747.00	£ 408,996.00
Other CNs	316	259.6	13629.0	27258.0	40887.0	54516.0	15	£ 204,435.00	£ 408,870.00	£ 613,305.00	£ 817,740.00
Nursery Nurses	22	14.2	745.5	1491.0	2236.5	2982.0	12	£ 8,946.00	£ 17,892.00	£ 26,838.00	£ 35,784.00
School Nurses	35	27.1	1422.8	2845.5	4268.3	5691.0	15	£ 21,341.25	£ 42,682.50	£ 64,023.75	£ 85,365.00
HCA's	57	46.5	2441.3	4882.5	7323.8	9765.0	12	£ 29,295.00	£ 58,590.00	£ 87,885.00	£ 117,180.00
TOTAL	554	455.5	23919.0	47838.0	71757.0	95676.0		£ 366,266.25	£ 732,532.50	£ 1,098,798.75	£ 1,465,065.00

	FTE Exc HVs	9.4	18.7	28.1	37.4	Exclude HV	£ 264,017.25	£ 528,034.50	£ 792,051.75	£ 1,056,069.00
Band 4 - £12.68										
Band 5 - £15.33										
Band 6 - £18.48										

	FTE Inc HVs	12.3	24.5	36.8	49.1

	Headcount	Contacts (Approx) 14/15	Potential efficiency gain per year			
			save 1/4 hour per day	save 1/2 hour per day	save 3/4 hour per day	save 1 hour per day
			0.25	0.50	0.75	1.00
HVs	124	69000	1858	3715	5573	7431
Other CNs (this inc's therapists)	316	288000	7754	15508	23262	31015
Nursery Nurses	22	4000	108	215	323	431
School Nurses	35	48000	1292	2585	3877	5169
HCA's	57					
TOTAL	554	409000	11012	22023	33035	44046
			2.7%	5.4%	8.1%	10.8%

Examples

1 FTE saving 1/4 hour per day = 1.25 hours per week : x 108.2 FTE's = 135.25 per week = 5680 hours per year @ £18 per hour = £102,240 (42 weeks per year)
 1 FTE saving 3/4 hour per day = 3.75 hours per week : x 108.2 FTE's = 405.75 per week = 17041 hours per year @ £18 per hour = £306,738 (42 weeks per year)

135.25 5680 18 102240