

Planning Support - Comparison of Structure Costs as at 22 November 2012

Option	Salary Basis	FTE	Estimated Cost	Change in FTE	Calculated Staff Savings	Reduction in Land Charge Income	Net Saving	Potential Redundancy & Pension Costs			Critical Success
								Lowest	Highest	Average	
Existing Structure Add SBC Scanning cost (Assume is contract)		37.7	£941,103								
			£28,000								
			£969,103								
Model 1A - 1 Manager, 3 Sites, separate scanning team	Mid Points	32.6	£827,399	-5.14	-£141,704	£54,131	-£87,572	£0	£194,532	£97,266	
Model 1A - 1 Manager, 3 Sites, separate scanning team	Average Actual Salary	32.6	£812,047	-5.14	-£157,056	£53,700	-£103,356	£0	£194,532	£97,266	31
Model 1B - 1 Manager, 3 Sites, Scanning included within Authority team	Mid Points	33.6	£843,843	-4.15	-£125,260	£54,131	-£71,129	£0	£170,202	£85,101	
Model 1B - 1 Manager, 3 Sites, Scanning included within Authority team	Average Actual Salary	33.6	£828,941	-4.15	-£140,162	£53,700	-£86,462	£0	£170,202	£85,101	26
Model 2 - 1 Manager, 1 Site	Mid Points	30.6	£777,885	-7.14	-£191,218	£54,131	-£137,087	£0	£233,626	£116,813	
Model 2 - 1 Manager, 1 Site	Average Actual Salary	30.6	£764,112	-7.14	-£204,991	£53,700	-£151,291	£0	£233,626	£116,813	45