

Appendix B



Regional Collaboration – Regulatory Services

Supplement to the Atkins report on Regionalising Regulatory Services

The information used in the creation of the Atkins report was based on the 2013/14 budget for the services. Since the report was produced the Councils have made budget reductions for the 2014/15 financial year of approximately £1million. This supplement is therefore provided to provide an updated assessment of the costs, savings and HR implications associated with the project. The supplement updates key tables and appendices from the Atkins report and should be cross-referenced for the following specific sections:

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Revised Business Case – Financial Implications

The Atkins report, and subsequent financial conclusions, was based upon 2013-14 budgets across the 3 local authorities. Since then, all 3 local authorities have been faced with challenging and significant budget reduction targets for the 2014-15 financial year. The contents of the Financial Case have therefore been updated with details of latest 2014-15 budgets, current staffing levels and updated data feeding into the options for apportionment, using recently published data from the Welsh Government's Green Book.

A comparison of the total current budgets for the 3 authorities over the 2 financial years is set out below. This takes into account the latest budget adjustments for the authorities, including provisional allocations for pay increases.

Total Net Service Budgets 2013-2014								
	Non Staffing							
	Staffing Budget	Travel Costs	Premises Costs	ICT Licences	Other Costs	Total Non-Staffing	Income Budget	Net Controllable Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Bridgend	1,957	103	0	12	253	368	-381	1,944
Cardiff	5,222	128	54	0	1,006	1,188	-2,087	4,323
Vale of Glamorgan	1,936	136	0	26	265	427	-384	1,979
	9,115	367	54	38	1,524	1,983	-2,852	8,246

Total Net Service Budgets 2014-2015								
	Non Staffing							
	Staffing Budget	Travel Costs	Premises Costs	ICT Licences	Other Costs	Total Non-Staffing	Income Budget	Net Controllable Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Bridgend	1,918	103	0	7	226	336	-383	1,871
Cardiff	4,868	128	53	0	482	664	-1,806	3,725
Vale of Glamorgan	1,635	117	0	26	260	402	-374	1,664
	8,421	347	53	33	968	1,402	-2,563	7,260

289	-986
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The comparison shows that the overall net budget available to the service has reduced from £8.246 million to £7.260 million, a reduction of £986k. However, the gross budget has actually reduced by £1.275 million, and has been partially offset by a budgeted reduction in income, specifically a reduction by Cardiff Council of £281,000 as a result of the re-alignment of the taxi licensing income.

The following tables use the revised budget for 2014-15 as the current year's funding. It is compared against costs of the actual proposed structure for the new service in the Atkins report (page 131), which has been amended to show a reduced number of posts, and associated savings.

The original report was based upon a current staffing complement of 258.8 posts, of which 14 were vacant. Following significant budget reductions in 2014-15, the revised base position when the financial information was updated is 237 posts (FTE), of which 16 are currently permanent post vacancies and 11 permanent posts filled on a temporary basis. There are therefore 210 FTE posts in scope to transfer. Further information can be found on page 26 which shows the position as at 8th July 2014.

The Economic Case – Value for Money

The following options assume that certain costs and savings will be incurred at certain points in the process. Whilst this does not affect the overall cost of the option there may be differences when considering the net present value, depending on which year the cost / saving is taken into account, although this would not be significant.

'CHANGE ONLY' OPTION

Change Only: Bridgend

Financial Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Cash Outflow						
Contractors, consultancy, temp staff	-£15,000	£0	£0	£0	£0	-£15,000
IT: Capital	-£126,180	£0	£0	£0	£0	-£126,180
Estates related costs	-£68,000	£0	£0	£0	£0	-£68,000
Training	-£1,800	£0	£0	£0	£0	-£1,800
Redundancies	-£105,000	£0	£0	£0	£0	-£105,000
Staff Costs	-£148,205	-£140,000	£0	£0	£0	-£288,205
Other Costs: Revenue	-£3,706	-£3,706	-£3,706	-£3,706	-£3,706	-£18,530
Cash Inflow						
Revenue	£50,554	£50,554	£50,554	£50,554	£50,554	£252,768
Travel Costs	£0	£0	£9,030	£9,030	£9,030	£27,091
FTE savings	£24,666	£73,998	£73,998	£73,998	£73,998	£320,658
Totals						
Total Cash Outflow	-£467,891	-£143,706	-£3,706	-£3,706	-£3,706	-£622,715
Total Cash Inflow	£75,220	£124,552	£133,582	£133,582	£133,582	£600,517
Net Cashflow	-£392,672	-£19,154	£129,876	£129,876	£129,876	-£22,198
NPV	-£392,672	-£18,507	£121,241	£117,141	£113,179	-£59,618

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Change Only: Cardiff

Financial Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Cash Outflow						
Contractors, consultancy, temp staff	-£15,000	£0	£0	£0	£0	-£15,000
IT: Capital	-£160,060	£0	£0	£0	£0	-£160,060
Estates related costs	-£156,000	£0	£0	£0	£0	-£156,000
Training	-£6,000	£0	£0	£0	£0	-£6,000
Redundancies	-£300,000	£0	£0	£0	£0	-£300,000
Staff Costs	-£148,205	-£140,000	£0	£0	£0	-£288,205
Other Costs: Revenue	-£43,853	-£43,853	-£43,853	-£43,853	-£43,853	-£219,266
Cash Inflow						
Revenue	£0	£53,750	£107,500	£107,500	£107,500	£376,250
Travel Costs	£0	£0	£16,332	£16,332	£16,332	£48,996
FTE savings	£92,675	£278,026	£278,026	£278,026	£278,026	£1,204,779
Totals						
Total Cash Outflow	-£829,118	-£183,853	-£43,853	-£43,853	-£43,853	-£1,144,531
Total Cash Inflow	£92,675	£331,776	£401,858	£401,858	£401,858	£1,630,025
Net Cashflow	-£736,443	£147,923	£358,005	£358,005	£358,005	£485,494
NPV	-£736,443	£142,921	£334,201	£322,900	£311,980	£375,559

Change Only: Vale of Glamorgan

Financial Year	2015-16	2016-17	2017-18	2018-19	Year 5	Total
Cash Outflow						
Contractors, consultancy, temp staff	-£15,000	£0	£0	£0	£0	-£15,000
IT: Capital	-£128,490	£0	£0	£0	£0	-£128,490
Estates related costs	-£74,000	£0	£0	£0	£0	-£74,000
Training	-£2,400	£0	£0	£0	£0	-£2,400
Redundancies	-£105,000	£0	£0	£0	£0	-£105,000
Staff Costs	-£148,205	-£140,000	£0	£0	£0	-£288,205
Other Costs: Revenue	-£4,033	-£4,033	-£4,033	-£4,033	-£4,033	-£20,165
Cash Inflow						
Revenue	£25,018	£25,018	£25,018	£25,018	£25,018	£125,092
Travel Costs	£0	£0	£4,111	£4,111	£4,111	£12,332
FTE savings	£25,360	£76,080	£76,080	£76,080	£76,080	£329,680
Totals						
Total Cash Outflow	-£477,128	-£144,033	-£4,033	-£4,033	-£4,033	-£633,260
Total Cash Inflow	£50,378	£101,098	£105,209	£105,209	£105,209	£467,104
Net Cashflow	-£426,750	-£42,935	£101,176	£101,176	£101,176	-£166,156
NPV	-£426,750	-£41,483	£94,449	£91,255	£88,169	-£194,359

Change Only: Totals (Bridgend, Cardiff and Vale of Glamorgan)

Year						
Financial Year	2015-16	2016-17	2017-18	2018-19	Year 5	Total
Cash Outflow						
Contractors, consultancy, temp staff	-£45,000	£0	£0	£0	£0	-£45,000
IT: Capital	-£414,730	£0	£0	£0	£0	-£414,730
Estates related costs	-£298,000	£0	£0	£0	£0	-£298,000
Training	-£10,200	£0	£0	£0	£0	-£10,200
Redundancies	-£510,000	£0	£0	£0	£0	-£510,000
Staff Costs	-£444,615	-£420,000	£0	£0	£0	-£864,615
Other Costs: Revenue	-£51,592	-£51,592	-£51,592	-£51,592	-£51,592	-£257,961
Cash Inflow						
Revenue	£75,572	£129,322	£183,072	£183,072	£183,072	£754,110
Travel Costs	£0	£0	£29,473	£29,473	£29,473	£88,419
FTE savings	£142,701	£428,104	£428,104	£428,104	£428,104	£1,855,117
Totals						
Total Cash Outflow	-£1,774,138	-£471,592	-£51,592	-£51,592	-£51,592	-£2,400,506
Total Cash Inflow	£218,273	£557,426	£640,649	£640,649	£640,649	£2,697,646
Net Cashflow	-£1,555,864	£85,834	£589,057	£589,057	£589,057	£297,140
NPV	-£1,555,864	£82,931	£549,891	£531,295	£513,329	£121,582

Adoption of the “Change Only” option results in a net present value (NPV) of £122k and net savings of £589k per annum, assuming a similar number of posts across the structures as proposed under the Collaborate and Change model. The total cash inflows outweigh the total cash outflows due to the savings arising from the reduction in posts across the 3 authorities. It must be noted that:

- There are significant implementation costs associated with this model, which do not benefit from economies of scale of the Collaborate or Collaborate and Change models, such as:
 - Each authority would employ their own project manager, project support and ICT project manager, at an annual cost of approximately £140,000 per authority (£420,000 total for 2 years).
 - Each authority would fund its own ICT related costs.
- The Regional Collaboration Fund can only be used when authorities collaborate. This means that under this option the grant funding of £250k for 2014-15 and £250k for 2015-16 would not be available and authorities would have to meet these costs.

'COLLABORATE ONLY' OPTION

Year						
Financial Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Cash Outflow						
Contractors, consultancy, temp staff	£0	£0	£0	£0	£0	£0
IT: Capital	£0	£0	£0	£0	£0	£0
Estates related costs	£0	£0	£0	£0	£0	£0
Training	£0	£0	£0	£0	£0	£0
Redundancies	-£105,000	£0	£0	£0	£0	-£105,000
Staff Costs	£0	£0	£0	£0	£0	£0
Other Costs: Revenue	£0	£0	£0	£0	£0	£0
Cash Inflow						
Revenue	£0	£0	£0	£0	£0	£0
Travel Costs	£0	£0	£0	£0	£0	£0
FTE savings	£350,008	£350,008	£350,008	£350,008	£350,008	£1,750,042
Totals						
Total Cash Outflow	-£105,000	£0	£0	£0	£0	-£105,000
Total Cash Inflow	£350,008	£350,008	£350,008	£350,008	£350,008	£1,750,042
Net Cashflow	£245,008	£350,008	£350,008	£350,008	£350,008	£1,645,042
NPV	£245,008	£338,172	£326,737	£315,688	£305,012	£1,530,617

Adoption of the "Collaborate Only" option results in a positive net present value (NPV) of £1.531 million and net savings of £350k per annum. The total cash inflows significantly outweigh the total cash outflows. There is an assumption that the only significant change to the service is the creation of a single management structure. Given the number of staff reductions to date there are unlikely to be further significant savings from reduced staff numbers.

'COLLABORATE AND CHANGE' OPTION

Financial Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Cash Outflow						
Contractors, consultancy, temp staff	£0	-£15,000	£0	£0	£0	-£15,000
IT: Capital	-£400,000	-£123,170	£0	£0	£0	-£523,170
Estates related costs	£0	-£347,000	-£55,000	-£55,000	-£55,000	-£512,000
Training	£0	-£7,200	£0	£0	£0	-£7,200
Redundancies	£0	-£717,000	£0	£0	£0	-£717,000
Staff Costs	-£130,000	-£283,533	-£117,528	-£117,528	-£117,528	-£766,117
Other Costs: Revenue	£0	-£207,039	-£321,125	-£340,436	-£340,436	-£1,209,036
Cash Inflow						
Revenue	£0	£0	£95,000	£190,000	£190,000	£475,000
Travel Costs	£0	£0	£52,900	£52,900	£52,900	£158,699
FTE savings	£0	£1,453,024	£1,654,757	£1,654,757	£1,654,757	£6,417,295
Totals						
Total Cash Outflow	-£530,000	-£1,699,942	-£493,653	-£512,964	-£512,964	-£3,749,523
Total Cash Inflow	£0	£1,453,024	£1,802,657	£1,897,657	£1,897,657	£7,050,995
Net Cashflow	-£530,000	-£246,918	£1,309,003	£1,384,693	£1,384,693	£3,301,471
NPV	-£530,000	-£238,568	£1,221,969	£1,248,914	£1,206,680	£2,908,994

Adoption of the “Collaborate and Change” option results in a positive net present value (NPV) of £2.908 million and net savings of £1.384 million per annum. The total cash inflows significantly outweigh the total cash outflows. This is as a result of the reduced number of staff in the proposed structure compared to current staffing levels.

4.3.7 Financial Appraisal

Option	Total 5-Year Cost	Total 5-Year Benefit	5-Year Return on Investment	5-Year NPV	Annual Net Budget Impact
Do Nothing	Nil	Nil	Nil	Nil	Nil
Change only	£2.4m	£2.69m	1.12	£0.122m	£0.589m
Collaborate only	£0.1m	£1.75m	16.67	£1.53m	£0.350m
Collaborate and Change	£3.75m	£7.05m	1.88	£2.91m	£1.38m

The “collaborate only” option provides the greatest return on investment over a 5 year period; however it provides significantly lower overall savings than can be achieved by the “collaborate and change” option.

4.3.10 Sensitivity Analysis

A sensitivity analysis has been conducted on the “Collaborate and Change” option by reducing all benefits by 10% and increasing all costs by 10%. In combination these factors make up the ‘worst case scenario’ of the preferred ‘collaborate and change’ option as presented in the following tables.

Preferred Option (No Sensitivity Applied)

Year						
Financial Year	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Total Cash Outflow	-£530,000	-£1,699,942	-£493,653	-£512,964	-£512,964	-£3,749,523
Total Cash Inflow	£0	£1,453,024	£1,802,657	£1,897,657	£1,897,657	£7,050,995
Net Cashflow	-£530,000	-£246,918	£1,309,003	£1,384,693	£1,384,693	£3,301,471
NPV	-£530,000	-£238,568	£1,221,969	£1,248,914	£1,206,680	£2,908,994

Preferred Option (10% Sensitivity Analysis)

Year						
Financial Year	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Total Cash Outflow	-£583,000	-£1,869,936	-£543,019	-£564,260	-£564,260	-£4,124,476
Total Cash Inflow	£0	£1,307,721	£1,622,391	£1,707,891	£1,707,891	£6,345,895
Net Cashflow	-£583,000	-£562,215	£1,079,372	£1,143,631	£1,143,631	£2,221,420
NPV	-£583,000	-£543,203	£1,007,606	£1,031,490	£996,608	£1,909,501

Even under the ‘worst case’ scenario, a net benefit NPV of £1.909 million is achieved over five years with projected net annual budget reductions of £1.079m in Year 3, increasing to £1.144m in year 4.

The Financial Case – Affordability

4.5.1. Funding Requirements

Implementation Costs

The proposed implementation costs have been updated to take into account revisions to redundancy costs as a result of changes to existing staff numbers, and consequently the number of potential staff losses. They assume a transfer date of April 2015. Other changes have been made to costs associated with adjustments in revenue in line with net changes in Licensing staff numbers.

The proposed implementation plan will incur total investment costs of around £1.875m between 2014-15 and 2015-16 as shown in the table below:

Financial Year	2014-15	2015-16	2016-17	2017-18 onwards	Total
Capital	£ 400,000	£ 415,170	£ -	£ -	£ 815,170
Revenue	£ 130,000	£ 930,205	£ -	£ -	£ 1,060,205
Total *	£ 530,000	£ 1,345,375	£ -	£ -	£ 1,875,375

The costs are significantly lower than in the original report due to lower current staffing numbers and a higher level of vacancies, resulting in reduced potential severance costs. A breakdown of assumptions in relation to costs and benefits arising from the proposed model are attached as Appendices A and B.

Direct Costs

The projected ongoing direct operational costs (and income) of regionalised regulatory services are shown in the table below. This includes additional costs of establishing and providing accommodation for the central team and the costs of longer-term TUPE protection.

	Current Budget	2014-15	2015-16	2016-17	2017-18 onwards
Staffing Budget	£8,421,112	£8,421,112	£7,085,616	£6,883,883	£6,883,883
Travel Costs	£347,436	£347,436	£347,436	£294,536	£294,536
Premises Costs	£53,290	£53,290	£108,290	£108,290	£108,290
ICT Licences	£33,190	£33,190	£33,190	£33,190	£33,190
Other Costs	£968,419	£968,419	£981,608	£981,608	£981,608
Total Non-Staffing Budget	£1,402,335	£1,402,335	£1,470,524	£1,417,625	£1,417,625
Income Budget	-£2,562,980	-£2,562,980	-£2,562,980	-£2,518,894	-£2,594,583
Net Controllable Budget	£7,260,467	£7,260,467	£5,993,161	£5,782,614	£5,706,924

These follow the same assumptions as set out in the original Business Case.

4.5.2. Methods of Cost Apportionment

The methods of apportionment, as developed by the Finance project workstream, have been updated to take into account information used in the 2014-15 Local Government Settlement, and revised budgets for 2014-15. Given the small variances between some of the indicators, only the current budget and population methodologies will be considered further, and current budget is shown as the initial apportionment method for illustrative purposes.

The cost contribution percentages are shown in the table below for each council and each apportionment method.

Council	Current Budgets	Population
Bridgend	22.95%	22.56%
Cardiff	56.31%	57.04%
Vale of Glamorgan	20.74%	20.40%

4.5.3. Contributions to Implementation Costs

The total required investment of £1.875m for implementing the Target Operating Model will be shared between Bridgend, Cardiff and Vale of Glamorgan Councils as follows:

- The Regional Collaboration Fund will be used for the internal costs of project management, project support, ICT and other internal resources identified in the business case.
- The remaining investment (capital and revenue) will be apportioned between the three Councils based on current gross budget or population.

The investment contributions from the Regional Collaboration Fund and Bridgend, Cardiff and Vale of Glamorgan Councils are shown in the tables below:

Regional Collaboration Fund

The provisional allocation of funding is understood to be £250k in 2014-15 and £250k in 2015-16. Welsh Government has stated that the grant cannot be used to support redundancy costs.

Financial Year	2014-15	2015-16	2016-17	Total
Implementation Cost (Revenue)	£130,000	£930,205	£0	£1,060,205
Implementation Cost (Capital)	£400,000	£415,170	£0	£815,170
Total Implementation Costs	£530,000	£1,345,375	£0	£1,875,375
Regionalised Collaboration Fund	£250,000	£250,000	£0	£500,000
Remaining Funding Required	£280,000	£1,095,375	£0	£1,375,375

Contributions to Implementation Costs by Current Budgets

Financial Year	2014-15	2015-16	2016-17	Total
Capital				
Bridgend	£ 64,249	£ 88,199	£ -	£ 152,447
Cardiff	£ 157,672	£ 216,447	£ -	£ 374,119
Vale of Glamorgan	£ 58,079	£ 79,729	£ -	£ 137,808
Revenue				
Bridgend	£ -	£ 163,146	£ -	£ 163,146
Cardiff	£ -	£ 400,375	£ -	£ 400,375
Vale of Glamorgan	£ -	£ 147,479	£ -	£ 147,479
Total	£ 280,000	£ 1,095,375	£ -	£ 1,375,375
Bridgend	£ 64,249	£ 251,345	£ -	£ 315,593
Cardiff	£ 157,672	£ 616,822	£ -	£ 774,494
Vale of Glamorgan	£ 58,079	£ 227,208	£ -	£ 285,287

¹ Implementation costs for Vale of Glamorgan exclude £180k estimate one year salary protection.

Contributions to Implementation Costs by Population

Financial Year	2014-15	2015-16	2016-17	Total
Capital				
Bridgend	£ 63,167	£ 86,714	£ -	£ 149,881
Cardiff	£ 159,706	£ 219,240	£ -	£ 378,946
Vale of Glamorgan	£ 57,126	£ 78,421	£ -	£ 135,548
Revenue				
Bridgend	£ -	£ 160,399	£ -	£ 160,399
Cardiff	£ -	£ 405,540	£ -	£ 405,540
Vale of Glamorgan	£ -	£ 145,060	£ -	£ 145,060
Total	£ 280,000	£ 1,095,375	£ -	£ 1,375,375
Bridgend	£ 63,167	£ 247,113	£ -	£ 310,280
Cardiff	£ 159,706	£ 624,780	£ -	£ 784,487
Vale of Glamorgan	£ 57,126	£ 223,482	£ -	£ 280,608

¹ Implementation costs for Vale of Glamorgan exclude £180k estimate one year salary protection.

In addition (and not included in the tables above as these costs are only incurred by the Vale of Glamorgan Council), the Vale of Glamorgan Council will incur an estimated cost of £180k reflecting the policy to protect the salaries of adversely affected employees for one year. Until the project progresses, it is not possible to provide an accurate figure for this cost.

Contributions to Operational Budget (Direct Costs)

Contributions to the ongoing operational budget can also be shared between Bridgend, Cardiff and Vale of Glamorgan councils using the same methods shown in section 4.5.2.

The potential contributions by Bridgend, Cardiff and Vale of Glamorgan Councils to the regionalised Regulatory Services operational budget are shown in the tables below:

Contributions to Operational Budget by Current Budgets

Financial Year	Current Budget	2014-15	2015-16	2016-17	2017-18 onwards
Bridgend	£ 2,254,087	£ 2,254,087	£ 1,963,291	£ 1,904,863	£ 1,904,863
Cardiff	£ 5,531,729	£ 5,531,729	£ 4,818,090	£ 4,674,702	£ 4,674,702
Vale of Glamorgan	£ 2,037,631	£ 2,037,631	£ 1,774,759	£ 1,721,942	£ 1,721,942
Total	£ 9,823,447	£ 9,823,447	£ 8,556,141	£ 8,301,507	£ 8,301,507

Contributions to Operational Budget by Population

Financial Year	Current Budget	2014-15	2015-16	2016-17	2017-18 onwards
Bridgend	£ 2,254,087	£ 2,254,087	£ 1,930,237	£ 1,872,793	£ 1,872,793
Cardiff	£ 5,531,729	£ 5,531,729	£ 4,880,253	£ 4,735,015	£ 4,735,015
Vale of Glamorgan	£ 2,037,631	£ 2,037,631	£ 1,745,651	£ 1,693,700	£ 1,693,700
Total	£ 9,823,447	£ 9,823,447	£ 8,556,141	£ 8,301,507	£ 8,301,507

4.5.4. Contributions to Indirect Costs

The actual indirect costs of the 3 Councils for 2013-14 were identified as follows:

Current Indirect Costs

	Bridgend	Cardiff	Vale of Glamorgan	Totals
Finance incl. cash control, debtors	£31,170	£58,000	£73,620	£162,790
HR	£15,710	£66,000	£74,074	£155,784
Council Buildings	£64,480	£433,650	£169,752	£667,882
Legal	£68,150	£97,000	£80,705	£245,855
ICT	£123,900	£227,000	£141,191	£492,091
Facilities Management	£30,300	£90,800	£26,356	£147,456
Procurement	£410	£1,000	£1,008	£2,418
Customer Contact Centre	£40,540	£8,000	£65,336	£113,876
Communications	£0	£91,000	£0	£91,000
Property	£13,160	£0	£0	£13,160
Miscellaneous	£0	£32,000	£64,456	£96,456
Totals	£387,820	£1,104,450	£696,498	£2,188,768

NB: Variations will occur depending on the apportionment / cost recovery methodology adopted by each Council.

The Business Case assumed that there would be Hosting costs of £281,453. However, following discussions with S151 Officers, it was determined that, if the Vale of Glamorgan hosted the new service, they would incur potential additional costs of £168,850, taking into account additional staffing costs that would be incurred in supporting the new service (NB: legal services would continue to be provided by each individual authority). The breakdown of costs is as follows:

Finance	1 fte	£45,685
ICT	2 fte	£68,680
HR	1 fte	£45,685
Running Costs		£8,800
Total		£168,850

It was agreed that, for the purpose of this project, it would be assumed that each authority would continue to pay their current indirect costs, plus contribute towards a share of the Host's additional costs.

Indicative Contributions to Host Indirect Costs

The table below shows indicative contributions that would be made by the non-hosting councils (assumed to be Bridgend and Cardiff) to the indirect costs of the host (assumed to be Vale of Glamorgan). The protocols developed by the Finance project workstream have been used to determine the contributions.

Council	Current Budgets	Population
Bridgend	£38,744	£38,092
Cardiff	£95,082	£96,309
Vale of Glamorgan	£35,024	£34,449
	£168,850	£168,850

4.5.5. Income

In the analysis below, each council is assumed to receive its current income from the regionalised service in the first instance. Any additional income is then divided proportionally between the three councils based on proposed contributions to the operational budget, along with any reductions in income. There will be a reduced revenue from licensing as costs of the service is reduced through the process of applying the principles set out in the Hemming judgement and the Services Regulations 2009. The table

below shows the updated current income for each council (as provided by the Finance project workstream):

Council	Current Income
Bridgend	£382,730
Cardiff	£1,806,430
Vale of Glamorgan	£373,820
Total	£2,562,980

Income apportionment based on current budgets

Financial Year	2014-15	2015-16	2016-17	2017-18 onwards
Total Income	£2,562,980	£2,562,980	£2,518,894	£2,594,583
Existing Income				
Bridgend	£382,730	£382,730	£382,730	£382,730
Cardiff	£1,806,430	£1,806,430	£1,806,430	£1,806,430
Vale of Glamorgan	£373,820	£373,820	£373,820	£373,820
Additional Income				
Bridgend		£0	-£10,116	£7,252
Cardiff		£0	-£24,826	£17,796
Vale of Glamorgan		£0	-£9,145	£6,555
Totals				
Bridgend	£382,730	£382,730	£372,614	£389,982
Cardiff	£1,806,430	£1,806,430	£1,781,604	£1,824,226
Vale of Glamorgan	£373,820	£373,820	£364,675	£380,375

Income apportionment based on population

Cardiff	2014-15	2015-16	2016-17	2017-18 onwards
Total Income	£2,562,980	£2,562,980	£2,518,894	£2,594,583
Existing Income				
Bridgend	£382,730	£382,730	£382,730	£382,730
Cardiff	£1,806,430	£1,806,430	£1,806,430	£1,806,430
Vale of Glamorgan	£373,820	£373,820	£373,820	£373,820
Additional Income				
Bridgend		£0	-£9,946	£7,130
Cardiff		£0	-£25,146	£18,026
Vale of Glamorgan		£0	-£8,995	£6,448
Totals				
Bridgend	£382,730	£382,730	£372,784	£389,860
Cardiff	£1,806,430	£1,806,430	£1,781,284	£1,824,456
Vale of Glamorgan	£373,820	£373,820	£364,825	£380,268

4.5.6. Summary of Contributions to Regionalised Regulatory Services

The tables below summarise the overall impact on each authority after taking into account the impact of changes to the financial data, and assumptions underlying them, set out in the tables above. In terms of indirect costs, these have been assumed to stay as present, but each authority will be required to contribute an additional amount towards the Host's additional costs. This is a 'real' cost to each authority.

These summaries are based on the two methods of apportionment - 'current budget' and 'population'. The 'Total Budget Impact' shows the net cost or saving to the authority for each financial year compared to the original base budget.

'Current Budget' Apportionment

Financial Year	Current Budget	2014-15	2015-16	2016-17	2017-18	% Saving
BRIDGEND						
Implementation Costs (Capital)	£0	£64,249	£88,199	£0	£0	
Implementation Costs (Revenue)		£0	£163,146	£0	£0	
Direct Costs	£2,254,087	£2,254,087	£1,963,291	£1,904,863	£1,904,863	
Contribution to Host Indirect Costs	£0	£0	£38,744	£38,744	£38,744	
Income	-£382,730	-£382,730	-£382,730	-£372,614	-£389,982	
Total	£1,871,357	£1,935,606	£1,870,650	£1,570,994	£1,553,626	
Total Budget Impact	£0	-£64,249	£707	£300,364	£317,731	

Annual Base Budget Saving (cumulative)	£0	-£0	£252,052	£300,364	£317,731	17.0%
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Financial Year	Current Budget	2014-15	2015-16	2016-17	2017-18	% Saving
CARDIFF						
Implementation Costs (Capital)	£0	£157,672	£216,447	£0	£0	
Implementation Costs (Revenue)		£0	£400,375	£0	£0	
Direct Costs	£5,531,729	£5,531,729	£4,818,090	£4,674,702	£4,674,702	
Contribution to Host Indirect Costs	£0	£0	£95,082	£95,082	£95,082	
Income	-£1,806,430	-£1,806,430	-£1,806,430	-£1,781,604	-£1,824,226	
Total	£3,725,299	£3,882,971	£3,723,564	£2,988,180	£2,945,558	
Total Budget Impact	£0	-£157,672	£1,735	£737,119	£779,741	

Annual Base Budget Saving (cumulative)	£0	£0	£618,557	£737,119	£779,741	20.9%
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Appendix B

Financial Year	Current Budget	2014-15	2015-16	2016-17	2017-18	% Saving
VALE OF GLAMORGAN						
Implementation Costs (Capital)	£0	£58,079	£79,729	£0	£0	
Implementation Costs (Revenue)		£0	£147,479	£0	£0	
Direct Costs	£2,037,631	£2,037,631	£1,774,759	£1,721,942	£1,721,942	
Contribution to Host Indirect Costs	£0	£0	£35,024	£35,024	£35,024	
Income	-£373,820	-£373,820	-£373,820	-£364,675	-£380,375	
Total	£1,663,811	£1,721,890	£1,663,171	£1,392,290	£1,376,590	
Total Budget Impact	£0	-£58,079	£639	£271,520	£287,220	

Annual Base Budget Saving (cumulative)	£0	£0	£227,848	£271,520	£287,220	17.3%
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A summary of the net impact of all changes to costs and income (implementation costs plus on-going annual costs and savings) on each authority is set out in the table below. It shows the cumulative total effect on each authority compared to the original 2014-15 base budget.

Financial Year	Current Budget	2014-15	2015-16	2016-17	2017-18
Bridgend	£0	-£64,249	£707	£300,364	£317,731
Cardiff	£0	-£157,672	£1,735	£737,119	£779,741
Vale of Glamorgan	£0	-£58,079	£639	£271,520	£287,220
Total Impact	£0	-£280,000	£3,081	£1,309,003	£1,384,693

'Population' Apportionment

Financial Year	Current Budget	2014-15	2015-16	2016-17	2017-18	% Saving
BRIDGEND						
Implementation Costs (Capital)	£0	£63,167	£86,714	£0	£0	
Implementation Costs (Revenue)		£0	£160,399	£0	£0	
Direct Costs	£2,254,087	£2,254,087	£1,930,237	£1,872,793	£1,872,793	
Contribution to Host Indirect Costs	£0	£0	£38,092	£38,092	£38,092	
Income	-£382,730	-£382,730	-£382,730	-£372,784	-£389,860	
Total	£1,871,357	£1,934,524	£1,832,712	£1,538,100	£1,521,025	
Total Budget Impact	£0	-£63,167	£38,645	£333,257	£350,332	

Annual Base Budget Saving (cumulative)	£0	£0	£285,758	£333,257	£350,332	18.7%
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Financial Year	Current Budget	2014-15	2015-16	2016-17	2017-18	% Saving
CARDIFF						
Implementation Costs (Capital)	£0	£159,706	£219,240	£0	£0	
Implementation Costs (Revenue)		£0	£405,540	£0	£0	
Direct Costs	£5,531,729	£5,531,729	£4,880,253	£4,735,015	£4,735,015	
Contribution to Host Indirect Costs	£0	£0	£96,309	£96,309	£96,309	
Income	-£1,806,430	-£1,806,430	-£1,806,430	-£1,781,284	-£1,824,456	
Total	£3,725,299	£3,885,005	£3,794,912	£3,050,040	£3,006,868	
Total Budget Impact	£0	-£159,706	-£69,613	£675,259	£718,431	

Annual Base Budget Saving (cumulative)	£0	£0	£555,167	£675,259	£718,431	19.3%
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Financial Year	Current Budget	2014-15	2015-16	2016-17	2017-18	% Saving
VALE OF GLAMORGAN						
Implementation Costs (Capital)	£0	£57,126	£78,421	£0	£0	
Implementation Costs (Revenue)		£0	£145,060	£0	£0	
Direct Costs	£2,037,631	£2,037,631	£1,745,651	£1,693,700	£1,693,700	
Contribution to Host Indirect Costs	£0	£0	£34,449	£34,449	£34,449	
Income	-£373,820	-£373,820	-£373,820	-£364,825	-£380,268	
Total	£1,663,811	£1,720,937	£1,629,762	£1,363,324	£1,347,881	
Total Budget Impact	£0	-£57,126	£34,049	£300,487	£315,929	

Annual Base Budget Saving (cumulative)	£0	£0	£257,531	£300,487	£315,929	19.0%
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Appendix B

A summary of the net impact of all changes to costs and income (implementation costs plus on-going annual costs and savings) on each authority is set out in the table below. It shows the cumulative total effect on each authority compared to the original 2014-15 base budget.

Financial Year	Current Budget	2014-15	2015-16	2016-17	2017-18
Bridgend	£0	-£63,167	£38,645	£333,257	£350,332
Cardiff	£0	-£159,706	-£69,613	£675,259	£718,431
Vale of Glamorgan	£0	-£57,126	£34,049	£300,487	£315,929
Total Impact	£0	-£280,000	£3,081	£1,309,003	£1,384,693

The total recurring saving from adopting the proposed model is £1,384,693, once the transition period has concluded. Savings of £985,663 have already been realised by the 3 individual authorities in 2014-15. Taken together this gives potential total savings against the service of £2,370,356 since 2013-14.

Collaborate and Change Costs

Description of Cost	Cost Type	Assumptions	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Consensual Terminations: Pre-transfer	Redundancies	21 Consensual Terminations (3 over 55 and 18 under 55) All staff will receive package of £22k (over 55) or £8k (under 55) on exit All consensual termination costs incurred in Year 1 (2015-16, assuming April 2015 transfer)	£0	£210,000	£0	£0	£0	£0
Compulsory Redundancies: Post-Transfer	Redundancies	13 Compulsory Redundancies (after temps, vacancies and consensual terminations) All staff will receive package on exit Average package of £22k (over 55) and £8k (under 55). Assumed equal proportional spread of Redundancies for over/under 55 (i.e. 2 & 11 respectively) 14%/86% All compulsory redundancy costs incurred in August 2015.		£132,000	£0	£0	£0	£0
Pension Strain: Pre-Transfer	Redundancies	£75k for 3 FTE over 55	£0	£225,000	£0	£0	£0	£0
Pension Strain: Post-Transfer	Redundancies	£75k for 2 FTE over 55		£150,000	£0	£0	£0	£0
Shared ICT system	IT: Capital	Cost incurred in Year 1 No current tie in to existing contracts or penalty clauses Total provision of £400k No increase in licence and ongoing support costs	£400,000	£0	£0	£0	£0	£0

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Description of Cost	Cost Type	Assumptions	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Training for users of new system	IT: Capital	Not included in system costs		£30,000	£0	£0	£0	£0
ICT Infrastructure Costs	Staff Costs	Ability to access systems of all three authorities in numerous locations (office/mobile) £100 per user 178 users		£17,800	£0	£0	£0	£0
Mobile devices	IT: Capital	Devices procured for all individuals with mobile working requirement £500 cost per mobile device for 121 peripatetic officers		£60,500	£0	£0	£0	£0
Encryption (one-off cost)	IT: Capital	One-off encryption software cost for peripatetic workers. £120 one-off cost for 121 officers		£14,520	£0	£0	£0	£0
Encryption (ongoing cost)	Other Costs: Revenue	£19 per annum ongoing encryption cost for 121 peripatetic officers		£2,299	£2,299	£2,299	£2,299	£2,299
Smart Phones	IT: Capital	Devices procured for all individuals with mobile working requirement £150 cost per mobile device for 121 peripatetic officers		£18,150	£0	£0	£0	£0
Smart phone contracts	Other Costs: Revenue	£7.50 per month (£90 per annum) contract costs for 121 peripatetic officers		£10,890	£10,890	£10,890	£10,890	£10,890
Reconfiguration of CRM Systems (phase 1)	Staff Costs	Enabling contact centres to identify and pass through calls to regionalised service at go-live £40k internal resource for 2 weeks		£1,538	£0	£0	£0	£0
Reconfiguration of CRM Systems (phase 2)	Staff Costs	Enabling contact centres to identify and resolve calls at first point of contact £40k internal resource for 2 months		£6,667	£0	£0	£0	£0

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Description of Cost	Cost Type	Assumptions	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Home working set up	Estates related costs	£2k homeworking set up costs for 121 peripatetic officers		£242,000	£0	£0	£0	£0
Online form development and integration	Contractors, consultancy, temp staff	One-off cost		£15,000	£0	£0	£0	£0
ICT Project Manager	Staff Costs	£40k (inc on cost) for two years	£30,000	£40,000	£0	£0	£0	£0
Project Manager	Staff Costs	£40k (inc on costs) for two years	£40,000	£40,000	£0	£0	£0	£0
Project Support	Staff Costs	2 x £30k (inc on costs) for two years	£60,000	£60,000	£0	£0	£0	£0
Health and safety training for TSOs to basic competency level	Training	External delivery £300 each for 7 out of 24 Commercial Services Officers		£2,100	£0	£0	£0	£0
EHO training for metrology, pricing, fair trading	Training	External delivery £300 each for 17 out of 24 Commercial Services Officers		£5,100	£0	£0	£0	£0
Training for business compliance officers	Training	ONC for Business Compliance £300 each for 12 BCOs		£0	£0	£0	£0	£0
Set up drop-in centres, customer contact points and administration centre	Estates related costs	Contact points for customers in each local authority Refurb and fitting costs only Assuming no new builds/acquisitions. Also, costs for moving into new satellite offices / core office.		£50,000	£0	£0	£0	£0
Service marketing and rebranding	Other Costs: Revenue	£25k one-off cost No change in ongoing costs		£25,000	£0	£0	£0	£0
Revenue from licensing adjusted in line with net headcount change for related posts (cost recovery assumed)	Other Costs: Revenue	Revenue adjusted according to net change in Licensing headcount		£0	£139,086	£158,397	£158,397	£158,397
			£530,000	£1,358,564	£152,275	£171,586	£171,586	£171,586

Benefits of Collaborate and Change

Benefit Type	Assumptions	2014-15	2015-16	2016-17	2017-18	2018-19
FTE savings	Total 19.09 FTE in temporary employment and 18 FTE in vacancies, from April 2015	£0	£863,341	£863,341	£863,341	£863,341
FTE savings	Total Savings from Consensual Terminations - 21 fte Assumed 3 FTE over 55 and 18 FTE under 55 opt for consensual terminations.	£0	£488,816	£488,816	£488,816	£488,816
FTE savings	Total employment cost savings from Compulsory Redundancies -13 fte 4/12 months in 2015-16 and full year savings thereafter	£0	£100,867	£302,600	£302,600	£302,600
Revenue	Potential for £100k increase in grants received with active promotion Assumed 50% in Year 2 and 100% thereafter	£0	£0	£50,000	£100,000	£100,000
Revenue	Potential for £40 - 50k per annum (£40k assumed) Assumed 50% in Year 2 and 100% thereafter	£0	£0	£20,000	£40,000	£40,000
Revenue	Additional £25k income per annum	£0	£0	£12,500	£25,000	£25,000
Revenue	Additional £25k income per annum Assumed 50% in Year 2 and 100% thereafter	£0	£0	£12,500	£25,000	£25,000
Travel Costs	Total travel cost of £367k reduced by 19% (in line with peripatic headcount reduction) Saving from Year 3 onwards	£0	£0	£52,900	£52,900	£52,900

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Individual Workstream Plans

The tables below summarise the individual workstream plans for each of the nine areas. They identify the activities that need to be undertaken, indicative timelines and where appropriate, the direct benefits that should be achieved.

Note: The implementation plan assumes a decision date no later than October 2014; however if a decision to proceed is made at a later date, the plan will need to be adjusted accordingly.

HR and Legal

Key Activities	Description	Time Scale	Benefits
Pre-Decision Preparation	<ul style="list-style-type: none"> • Clarity in relation to 'in-scope' posts • Decisions re: vacancy management • Decisions about process for redeployment and voluntary terminations • Decisions on the allocation of severance costs • Clarity in relation to co-ordination of change processes across Councils • Preparation of Job role definitions and potential grades 	June - Sept 2014	Preparations made to support decision making process and consultation
Pre-Decision Engagement	<ul style="list-style-type: none"> • Continue engagement and consultation with trade unions and staff • Views and feedback to be fed into the decision making process 	June – Sept 2014	<ul style="list-style-type: none"> • Meaningful engagement with trade unions and staff
Decision made re: continued development of new service	<ul style="list-style-type: none"> • Sign off from: <ul style="list-style-type: none"> - Cabinet (across all three authorities) - Council (across all three authorities) - Begin Chief Officer appoint process 	Sept - Oct 2014	

Key Activities	Description	Time Scale	Benefits
Commence pre-transfer due diligence	<ul style="list-style-type: none"> • Refine terms and conditions information • Exchange of anonymised information 	Oct - Dec 2014	<ul style="list-style-type: none"> • Compliance with law
Consultation re: potential transfer of staff to new service	<ul style="list-style-type: none"> • Consultation to take place in relation to the potential transfer • To be undertaken by transferring Councils and potential host Council • To include “measures” that may be taken post transfer 	Nov - Jan 2015	<ul style="list-style-type: none"> • Meaningful engagement with trade unions and staff
Implementation of management structure for new service	<ul style="list-style-type: none"> • Selection/matching process for new managerial roles • Managers moving to new roles. 	Jan 2015	<ul style="list-style-type: none"> • Managers in place to drive the implementation process
Processing of any pre-transfer mitigation measures	<ul style="list-style-type: none"> • Consideration of applications for voluntary severance • Using appropriate protocols 	Feb – March 2015	<ul style="list-style-type: none"> • Opportunity to mitigate adverse implications of change • Opportunity to achieve earlier cost reductions
Potential date of transfer of staff to new service	<ul style="list-style-type: none"> • Transfer of staff to new service 	April 2015	
Consultation re: implementation of post transfer measures /changes	<ul style="list-style-type: none"> • Consultation re: implementation of post transfer measures in accordance with statutory and agreed “change” policy requirements 	May – July 2015	<ul style="list-style-type: none"> • Meaningful engagement with trade unions and staff

Key Activities	Description	Time Scale	Benefits
Implementation of post transfer changes	<ul style="list-style-type: none"> • Commencement of implementation process • Subject to outcome of consultation • Selection of staff to new structure 	Sept 2015	
Notice periods as necessary	<ul style="list-style-type: none"> • As per contractual requirements 	Nov – Jan 2016	

Key Considerations (HR and Legal)

- The timescales set out above are contingent on a decision being made to progress the collaboration exercise by no later than October 2014. Any slippage or lack will delay the achievement of the timescales.
- Achievement of the timescales will depend on adequate resources and good choreography between the three Councils
- The senior posts will need to be evaluated (separately using HAY) and this may impact on how the new service fits within the host authority.
- It will be important to ensure ongoing engagement and consultation with staff and the trade unions in relation to the pre and post transfer change issues. This will need to be properly resourced and undertaken by both the transferor and transferee (the host employer).
- Such consultation will help to mitigate the adverse implications of change including and help to refine the processes of implementation. This above may include the process for managing any pre-transfer consensual terminations.
- Pre transfer consultation will need to include “measures” to be undertaken by the Host employer. This will include the intention to undertake a post transfer restructuring process.
- Staff and trade unions will need to be consulted about the above prior to the transfer (as part of one of the “measures”). More formal/statutory consultation would then subsequently need to be carried out by the “host” employer after the transfer and in accordance with agreed change protocols
- The costs of the proposed structure at Appendix F are based on indicative grades. These will need to be refined using the host employer’s job evaluation scheme and based on the development of detailed job descriptions and person specifications. Need to ensure clarity about cost sharing implications of any potential redundancies or consensual terminations.

Staff to Transfer Totals as at 08.07.14 page 26

Local Authority		C	D	E	F	G	H
		Total Posts on Estab	Perm Post Vacancies	Perm Post filled Temp	In Scope Posts to Transfer	Temp Unfunded	In Scope Temporarily
Bridgend	Head Count	49.00	1.00	2.00	<u>46.00</u>	2.00	0.00
	FTE	46.86	1.00	2.00	<u>43.86</u>	2.00	0.00
Cardiff	Head Count	164.00	14.00	13.00	<u>137.00</u>	0.00	0.00
	FTE	146.08	14.00	11.68	<u>120.40</u>	0.00	0.00
Vale of Glamorgan	Head Count	58.00	8.00	5.00	<u>45.00</u>	4.00	0.00
	FTE	51.90	7.60	3.90	<u>40.40</u>	4.00	0.00
Total	Head Count	271.00	23.00	20.00	<u>228.00</u>	6.00	0.00
	FTE	244.84	22.60	17.58	<u>204.67</u>	6.00	0.00

Column C (Total FTE) includes: All permanent posts plus permanent posts filled with temp staff plus permanent posts which are vacant

Column D (Vacancies) includes: Permanent posts which are vacant

Column E (Temp Filled) includes: Permanent posts filled temporarily only, to aid achievement of total savings

Column F (Posts to Transfer): Column C minus column D and E

Column G (Temp unfunded): Temp posts providing cover e.g maternity cover

Column H (In Scope Temporarily): Temp filled posts with end date past the transfer date.

*In scope to Transfer but funded separately are 9 Money Lending unit staff (7.88FTE) plus 2 FTE vacancies (from Cardiff)

*These posts are not included in the above totals

Appendix M - Bridgend Current Establishment 2014/15

Area	Position Name	FTE
Public Protection	Group Manager	1.00
Environmental Health Services	PA/Secretary	1.00
Environmental Health Services	Environmental Health Officer	1.00
Environmental Health Services	Environmental Health Officer	1.00
Environmental Health Services	Environmental Health Officer	1.00
Environmental Health Services	Environmental Health Officer	0.61
Environmental Health Services	Environmental Health Officer	1.00
Environmental Health Services	Environmental Health Officer	1.00
Environmental Health Services	Environmental Health Officer	1.00
Environmental Health Services	Environmental Health Officer	0.81
Environmental Health Services	Environmental Health Officer	1.00
Environmental Health Services	Environmental Health Officer	1.00
Environmental Health Services	Environmental Health Officer	0.81
Environmental Health Services	Environmental Health Officer	1.00
Environmental Health Services	Principal Officer Food Safety & Health & Safety	0.92
Environmental Health Services	Principal Officer Housing/Pollution	1.00
Environmental Health Services	Principal Officer Housing/Pollution	0.92
Environmental Health Services	Senior EHO Food Safety	1.00
Environmental Health Services	Senior EHO Health & Safety	1.00
Environmental Health Services	Senior EHO Pollution	0.92
Environmental Health Services	Service Manager - Environmental Health	1.00
Environmental Health Services	Team Clerk	0.81
Environmental Health Services	Technical Officer	0.95
Environmental Health Services	Technical Officer	1.00
Environmental Health Services	Technical Officer	1.00
Environmental Health Services	Technical Officer	1.00
Trading Standards	Animal Health Officer	1.00
Trading Standards	Animal Health Officer	1.00
Trading Standards	Dog Warden	1.00
Trading Standards	Fair Trading Officer	1.00
Trading Standards	Fair Trading Officer	0.54
Trading Standards	Fair Trading Officer	1.00
Trading Standards	Fair Trading Officer	1.00
Trading Standards	Licensing Assistant	1.00
Trading Standards	Licensing Assistant	1.00
Trading Standards	Licensing Assistant *	1.00
Trading Standards	Licensing Enforcement Officer	0.50
Trading Standards	Licensing Officer	1.00
Trading Standards	Principal Trading Standards Officer *	1.00
Trading Standards	Principal Trading Standards Officer	1.00
Trading Standards	Public Protection Support Officer	1.00

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Trading Standards	Senior Fair Trading Officer	1.00
Trading Standards	Senior Fair Trading Officer	1.00
Trading Standards	Senior Licensing Assistant	1.00
Trading Standards	Service Manager - Trading Standards	1.00
Trading Standards	Team Clerk	1.00
Trading Standards	Team Clerk	1.00
Trading Standards	Team Clerk	0.81
Trading Standards	Trading Standards Officer	1.00

Trading Standards	Licensing Enforcement Officer **	1.00
Trading Standards	Horse Warden **	1.00
Environmental Health Services	Technical Officer **	1.00
Trading Standards	Trading Standards Officer ***	0.00

*** Temp Funded**

**** Temp Unfunded**

***** Vacancy**

Appendix M – Cardiff Current Establishment List 2014/15

Area	Position Name	FTE
HEAD OF SERVICE	HOS REGULATORY AND SUPPORTING SERVICES	1.00
ADMINISTRATION TEAM	HIGHER CLERICAL ASSISTANT	1.00
ADMINISTRATION TEAM	HIGHER CLERICAL ASSISTANT	0.60
ADMINISTRATION TEAM	HIGHER CLERICAL ASSISTANT	0.39
ADMINISTRATION TEAM	HIGHER CLERICAL ASSISTANT	5.00
CONTAMINATED LAND	GROUP LEADER (CONTAMINATED LAND)	1.00
CONTAMINATED LAND	SENIOR TECHNICAL OFFICER	1.00
CONTAMINATED LAND	SENIOR TECHNICAL OFFICER *	1.00
FOOD HYGIENE AND PORT HEALTH	ENVIRONMENTAL HEALTH OFFICER	1.00
FOOD HYGIENE AND PORT HEALTH	GROUP LEADER (FOOD)	1.00
FOOD HYGIENE AND PORT HEALTH	SAMPLING OFFICER	1.00
FOOD HYGIENE AND PORT HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
FOOD HYGIENE AND PORT HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
FOOD HYGIENE AND PORT HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
FOOD HYGIENE AND PORT HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
FOOD HYGIENE AND PORT HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
FOOD HYGIENE AND PORT HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	0.79
FOOD HYGIENE AND PORT HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	0.70
FOOD HYGIENE AND PORT HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
FOOD HYGIENE AND PORT HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
FOOD HYGIENE AND PORT HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
FOOD HYGIENE AND PORT HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	0.80
FOOD HYGIENE AND PORT HEALTH	TEAM LEADER FOOD SAFETY	1.00
FOOD HYGIENE AND PORT HEALTH	TEAM LEADER FOOD SAFETY	1.00
HOUSING ENFORCEMENT	CUSTOMER SUPPORT OFFICER	0.50
HOUSING ENFORCEMENT	CUSTOMER SUPPORT OFFICER	0.50
HOUSING ENFORCEMENT	CUSTOMER SUPPORT OFFICER	0.50
HOUSING ENFORCEMENT	CUSTOMER SUPPORT OFFICER	0.50
HOUSING ENFORCEMENT	CUSTOMER SUPPORT OFFICER	0.50
HOUSING ENFORCEMENT	DEVELOPMENT MANAGER	1.00
HOUSING ENFORCEMENT	GROUP LEADER-COMPLAINT & EMPTY HOMES	1.00
HOUSING ENFORCEMENT	GROUP LEADER-HMO LICENSING AND PROJECTS	1.00
HOUSING ENFORCEMENT	HIGHER CLERICAL ASSISTANT	1.00
HOUSING ENFORCEMENT	HOUSING SURVEYOR	1.00
HOUSING ENFORCEMENT	HOUSING SURVEYOR	1.00
HOUSING ENFORCEMENT	HOUSING SURVEYOR	1.00
HOUSING ENFORCEMENT	HOUSING SURVEYOR	0.50
HOUSING ENFORCEMENT	HOUSING SURVEYOR	0.77
HOUSING ENFORCEMENT	HOUSING SURVEYOR	1.00
HOUSING ENFORCEMENT	SENIOR HOUSING SURVEYOR/ENV HEALTH OFF	1.00
HOUSING ENFORCEMENT	SENIOR HOUSING SURVEYOR/ENV HEALTH OFF	0.80
HOUSING ENFORCEMENT	SENIOR HOUSING SURVEYOR/ENV HEALTH OFF	1.00
HOUSING ENFORCEMENT	SENIOR HOUSING SURVEYOR/ENV HEALTH OFF	1.00
HOUSING ENFORCEMENT	SENIOR HOUSING SURVEYOR/ENV HEALTH OFF	1.00
HOUSING ENFORCEMENT	SENIOR HOUSING SURVEYOR/ENV HEALTH OFF	1.00
HOUSING ENFORCEMENT	SENIOR HOUSING SURVEYOR/ENV HEALTH OFF	1.00
HOUSING ENFORCEMENT	SENIOR HOUSING SURVEYOR/ENV HEALTH OFF *	1.00
HOUSING ENFORCEMENT	SENIOR HOUSING SURVEYOR/ENV HEALTH OFF	1.00

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HOUSING ENFORCEMENT	STUDENT LIAISON OFFICER *	0.80
HOUSING ENFORCEMENT	SUPPORT OFFICER	0.81
HOUSING ENFORCEMENT	SURVEY SUP OFFR (VACANT HOMES)	1.00
ILLEGAL MONEY LENDING UNIT	CLIENT LIAISON OFFICER *	1.00
ILLEGAL MONEY LENDING UNIT	CLIENT LIAISON OFFICER *	0.78
ILLEGAL MONEY LENDING UNIT	DEPUTY INVESTIGATIONS MANAGER *	1.00
ILLEGAL MONEY LENDING UNIT	INVESTIGATIONS MANAGER *	1.00
ILLEGAL MONEY LENDING UNIT	INVESTIGATOR *	1.00
ILLEGAL MONEY LENDING UNIT	INVESTIGATOR *	0.59
ILLEGAL MONEY LENDING UNIT	INVESTIGATOR *	0.50
ILLEGAL MONEY LENDING UNIT	INVESTIGATOR *	1.00
ILLEGAL MONEY LENDING UNIT	INVESTIGATOR *	1.00
LICENSING AND STRATEGIC SERVICES	ADMINISTRATIVE SUPPORT OFFICER	0.50
LICENSING AND STRATEGIC SERVICES	GROUP LEADER (LICENSING)	1.00
LICENSING AND STRATEGIC SERVICES	LICENSING ADMIN SUPPORT ASSISTANT	1.00
LICENSING AND STRATEGIC SERVICES	LICENSING ADMIN SUPPORT ASSISTANT	1.00
LICENSING AND STRATEGIC SERVICES	LICENSING ADMIN SUPPORT ASSISTANT	0.50
LICENSING AND STRATEGIC SERVICES	LICENSING ADMIN SUPPORT ASSISTANT	0.50
LICENSING AND STRATEGIC SERVICES	LICENSING ASSISTANT GENERAL	1.00
LICENSING AND STRATEGIC SERVICES	LICENSING ASSISTANT TAXI	1.00
LICENSING AND STRATEGIC SERVICES	LICENSING ENFORCEMENT OFFICER	1.00
LICENSING AND STRATEGIC SERVICES	LICENSING ENFORCEMENT OFFICER	1.00
LICENSING AND STRATEGIC SERVICES	LICENSING ENFORCEMENT OFFICER	1.00
LICENSING AND STRATEGIC SERVICES	LICENSING ENFORCEMENT OFFICER	1.00
LICENSING AND STRATEGIC SERVICES	LICENSING ENFORCEMENT OFFICER	1.00
LICENSING AND STRATEGIC SERVICES	LICENSING ENFORCEMENT OFFICER	1.00
LICENSING AND STRATEGIC SERVICES	SENIOR LICENSING OFFICER (ENFORCEMENT)	1.00
LICENSING AND STRATEGIC SERVICES	SENIOR LICENSING OFFICER(TECHNICAL)	1.00
NOISE AND AIR POLLUTION	AIR QUALITY MANAGER	1.00
NOISE AND AIR POLLUTION	GROUP LEADER (NOISE & AIR POLLUTION)	1.00
NOISE AND AIR POLLUTION	NOISE ENFORCEMENT OFFICER	1.00
NOISE AND AIR POLLUTION	NOISE ENFORCEMENT OFFICER	1.00
NOISE AND AIR POLLUTION	SENIOR AIR POLLUTION OFFICER	1.00
NOISE AND AIR POLLUTION	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
NOISE AND AIR POLLUTION	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
NOISE AND AIR POLLUTION	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
NOISE AND AIR POLLUTION	SENIOR ENVIRONMENTAL HEALTH OFFICER	0.50
NOISE AND AIR POLLUTION	SENIOR TECHNICAL OFFICER	1.00
NOISE AND AIR POLLUTION	SENIOR TECHNICAL OFFICER	1.00
OCCUPATIONAL HEALTH AND COMMUNITY HEALTH	HEALTH IMPROVEMENT OFFICER	1.00
OCCUPATIONAL HEALTH AND COMMUNITY HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	0.70
OCCUPATIONAL HEALTH AND COMMUNITY HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
OCCUPATIONAL HEALTH AND COMMUNITY HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	0.43
OCCUPATIONAL HEALTH AND COMMUNITY HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER	1.00
OCCUPATIONAL HEALTH AND COMMUNITY HEALTH	TEAM LEADER HEALTH IMPROVEMENT TEAM	1.00

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OCCUPATIONAL HEALTH AND COMMUNITY HEALTH	TECHNICAL OFFICER	1.00
OCCUPATIONAL HEALTH AND COMMUNITY HEALTH	TECHNICAL OFFICER	0.61
OCCUPATIONAL HEALTH AND COMMUNITY HEALTH	TECHNICAL OFFICER	0.61
PEST CONTROL	ASSISTANT PEST CONTROL MANAGER	1.00
PEST CONTROL	CARDIFF DOGS HOME MANAGER	0.95
PEST CONTROL	DOG WARDEN	1.00
PEST CONTROL	DOGS HOME SUPPORT OFFICER	0.68
PEST CONTROL	GROUP LEADER (PEST CONTROL)	1.00
PEST CONTROL	KENNEL ASSISTANT	0.41
PEST CONTROL	KENNEL ASSISTANT	0.65
PEST CONTROL	KENNEL ASSISTANT	0.55
PEST CONTROL	KENNEL ASSISTANT	0.20
PEST CONTROL	PEST CONTROL MANAGER	1.00
PEST CONTROL	POUND ATTENDANT	1.00
PEST CONTROL	POUND ATTENDANT	1.00
PEST CONTROL	POUND ATTENDANT	1.00
PEST CONTROL	POUND ATTENDANT	1.00
PEST CONTROL	SENIOR CLERICAL ASSISTANT	1.00
PEST CONTROL	SENIOR PEST CONTROL TECHNICIAN	1.00
PEST CONTROL	SENIOR PEST CONTROL TECHNICIAN	1.00
PEST CONTROL	SENIOR PEST CONTROL TECHNICIAN	1.00
PEST CONTROL	SENIOR PEST CONTROL TECHNICIAN	1.00
PEST CONTROL	SENIOR PEST CONTROL TECHNICIAN	1.00
PEST CONTROL	WEEKEND KENNEL SUPERVISOR	0.41
POLLUTION CONTROL ADMINISTRATION	ADMINISTRATOR	0.50
POLLUTION CONTROL ADMINISTRATION	WP OPERATOR/HCA/TYPIST	0.50
PUBLIC PROTECTION ADMINISTRATION	ADMINISTRATOR	1.00
PUBLIC PROTECTION ADMINISTRATION	SENIOR CLERICAL ASSISTANT	0.50
PUBLIC PROTECTION ADMINISTRATION	SENIOR CLERICAL ASST HEALTH IMP TEAM	0.50
PUBLIC PROTECTION ADMINISTRATION	WP OPERATOR/HCA/TYPIST	1.00
PUBLIC PROTECTION ADMINISTRATION	WP OPERATOR/HCA/TYPIST	1.00
PUBLIC PROTECTION ADMINISTRATION	WP OPERATOR/HCA/TYPIST *	1.00
SERVICE DEVELOPMENT	BUSINESS IMPROVEMENT OFFICER	1.00
SERVICE DEVELOPMENT	SERVICE DEVELOPMENT OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	ACCREDITED FINANCIAL INVESTIGATOR	0.80
TRADING STANDARDS - FAIR TRADING	CONSUMER PROTECTION OFFICER	0.81
TRADING STANDARDS - FAIR TRADING	CONSUMER PROTECTION OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER	0.80
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER *	1.00
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER	0.76
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	GROUP LEADER (COMMERCIAL)	1.00

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TRADING STANDARDS - FAIR TRADING	GROUP LEADER (TECHNICAL & PERFORMANCE)	1.00
TRADING STANDARDS - FAIR TRADING	HORSE WARDEN/ANIMAL WELFARE OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	SENIOR TRADING STANDARDS OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	TRADING STANDARDS OFFICER	0.81
TRADING STANDARDS - FAIR TRADING	TRADING STANDARDS OFFICER	0.78
TRADING STANDARDS - FAIR TRADING	TRADING STANDARDS OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	TRADING STANDARDS OFFICER	1.00
TRADING STANDARDS - FAIR TRADING	TRADING STANDARDS OFFICER	0.60
TRADING STANDARDS - FAIR TRADING	TRADING STANDARDS OFFICER	1.00
	ASSISTANT CONSUMER PROTECTION OFFICER	0.57
	LEGAL SUPPORT OFFICER	1.00
	OM POLLUTION CONTROL	1.00
	OM PUBLIC PROT & PRIVATE SECTOR HOUSING	1.00
HOUSING ENFORCEMENT	HOUSING SURVEYOR ***	0.00
HOUSING ENFORCEMENT	LANDLORD ACCREDITATION WALES SCHEME COOR ***	0.00
HOUSING ENFORCEMENT	SENIOR HOUSING SURVEYOR/ENV HEALTH OFF ***	0.00
ILLEGAL MONEY LENDING UNIT	ADMINISTRATIVE OFFICER ***	0.00
ILLEGAL MONEY LENDING UNIT	SENIOR ADMINISTRATIVE OFFICER ***	0.00
OCCUPATIONAL HEALTH AND COMMUNITY HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER ***	0.00
OCCUPATIONAL HEALTH AND COMMUNITY HEALTH	SENIOR ENVIRONMENTAL HEALTH OFFICER ***	0.00
PEST CONTROL	COMMERCIAL CONTRACTS MANAGER ***	0.00
PEST CONTROL	DOG WARDEN ***	0.00
PEST CONTROL	KENNEL ASSISTANT ***	0.00
PEST CONTROL	SENIOR CLERICAL ASSISTANT ***	0.00
TRADING STANDARDS - FAIR TRADING	FAIR TRADING OFFICER ***	0.00
TRADING STANDARDS - FAIR TRADING	TRADING STANDARDS OFFICER **	1
* Temp Funded		
** Temp Unfunded		
*** Vacancy		

Appendix M – Vale of Glamorgan Current Establishment List 2014/15

Area	Position Name	Assignment Fte
Management	Head of Public Protection	1.00
Housing & Pollution	Environmental Health Officer	1.00
Housing & Pollution	Environmental Health Officer	1.00
Housing & Pollution	Environmental Health Officer	1.00
Housing & Pollution	Environmental Health Officer	0.50
Housing & Pollution	Environmental Health Officer	1.00
Housing & Pollution	Environmental Health Officer	0.50
Housing & Pollution	Pest Control Officer	1.00
Housing & Pollution	Pest Control Officer	1.00
Housing & Pollution	Pest Control Officer	1.00
Housing & Pollution	Senior Occupational Therapist	1.00
Housing & Pollution	Senior Support Officer	1.00
Housing & Pollution	Team Leader Environmental Health (Housing)	1.00
Housing & Pollution	Team Leader, Pollution Control Officer	1.00
Housing & Pollution	Technical Assistant (Housing)	0.50
Housing & Pollution	Technical Assistant (Housing)	1.00
Housing & Pollution	Technical Officer *	1.00
Management support	Public Protection Support Officer (Commercial)	0.80
Management support	Public Protection Support Officer (Finance)	1.00
Management support	Public Protection Support Officer (Housing & Pollution)	1.00
Management support	Public Protection Support Officer (Management)	1.00
Regulatory Services incl Licensing	Assistant Senior Licensing Administrator	0.50
Regulatory Services incl Licensing	Dog Warden	1.00
Regulatory Services incl Licensing	Dog Warden *	0.50
Regulatory Services incl Licensing	Environmental Health Officer	1.00
Regulatory Services incl Licensing	Environmental Health Officer	0.60
Regulatory Services incl Licensing	Environmental Health Officer	1.00
Regulatory Services incl Licensing	Environmental Health Officer	1.00
Regulatory Services incl Licensing	Environmental Health Officer	1.00
Regulatory Services incl Licensing	Environmental Health Officer	1.00
Regulatory Services incl Licensing	Environmental Health Officer	1.00
Regulatory Services incl Licensing	Environmental Health Officer	1.00
Regulatory Services incl Licensing	Licensing Administrator	1.00
Regulatory Services incl Licensing	Licensing Administrator	0.59

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Regulatory Services incl Licensing	Licensing Administrator	0.50
Regulatory Services incl Licensing	Licensing Administrator *	0.59
Regulatory Services incl Licensing	Licensing Administrator *	0.50
Regulatory Services incl Licensing	Licensing Administrator *	0.41
Regulatory Services incl Licensing	Licensing Enforcement Officer	1.00
Regulatory Services incl Licensing	Licensing Enforcement Officer	1.00
Regulatory Services incl Licensing	Licensing Enforcement Officer	1.00
Regulatory Services incl Licensing	Sampling Officer	1.00
Regulatory Services incl Licensing	Senior Licensing Administrator	0.50
Regulatory Services incl Licensing	Team Leader, Environmental Health	0.59
Regulatory Services incl Licensing	Team Leader, Environmental Health	0.81
Regulatory Services incl Licensing	Team Leader, Licensing	1.00
Trading Standards	Assistant Consumer Protection Officer	1.00
Trading Standards	Consumer Education Officer	1.00
Trading Standards	Consumer Protection Officer	1.00
Trading Standards	Consumer Protection Officer	1.00
Trading Standards	Consumer Protection Officer	1.00
Trading Standards	Consumer Protection Officer *	1.00
Trading Standards	Trading Standards Officer (Consumer Services)	1.00
Regulatory Services incl Licensing	Environmental Health Officer **	1.00
Regulatory Services incl Licensing	Licensing Enforcement Officer **	1.00
Regulatory Services incl Licensing	Team Leader, Environmental Health **	0.18
Trading Standards	Animal Health Enforcement Officer **	1.00
Trading Standards	Consumer Protection Officer **	1.00
Regulatory Services incl Licensing	Dog Warden ***	0.50
Management Support	Senior Regulatory Support Officer	0.60
Regulatory Services incl Licensing	Licensing Enforcement Officer ***	NULL
Regulatory Services incl Licensing	Licensing Enforcement Officer ***	NULL
Regulatory Services incl Licensing	Technical Officer ***	NULL

Trading Standards	Trading Standards Officer/Senior Trading Standards Officer ***	NULL
* Temp Funded		
** Temp Unfunded		
*** Vacancy		

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Appendix N – Salary Comparison

Area	Post Description	No. of Posts (FTE)	Bridgend			Cardiff			Vale of Glamorgan		
			Grade	Estimate 37hrs + on costs	Estimate 37hrs +1%	Grade	Estimate 37hrs + on costs	37hrs +1%	Grade	Estimate 37 hrs + on costs	37 hrs +1%
Head of Service	Head of Service, Regulatory Services	1									
Neighbourhood Services	Neighbourhood Services Manager	1									
Neighbourhood Services	Neighbourhood Services Team Leader	3									
Neighbourhood Services	Neighbourhood Services Officer	18									
Neighbourhood Services	Neighbourhood Services Technical Officer	12									
Neighbourhood Services	Licensing Team Leader	2									
Neighbourhood Services	Licensing Officer	2									
Neighbourhood Services	Licensing Enforcement Officer	10									
Neighbourhood Services	Licensing Assistant	4									
Commercial Services	Commercial Services Manager	1									
Commercial Services	Commercial Services Team Leader	4									
Commercial Services	Commercial Services Officer	24									
Commercial Services	Commercial Services Technical Officer	31									
Enterprise and Specialist Services	Enterprise and Specialist Services Manager	1									
Enterprise and Specialist Services	Pest control and Animal Welfare Team Leader	1									

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Enterprise and Specialist Services	Pest Control Officer	7									
Enterprise and Specialist Services	Contracts Manager	1									
Enterprise and Specialist Services	Dog Warden	4									
Enterprise and Specialist Services	Animal Welfare Officer	3									
Enterprise and Specialist Services	Dogs Home Support Assistant (Dogs Home)	0.68									
Enterprise and Specialist Services	Cardiff Dogs home Manager (Dogs Home)	0.9									
Enterprise and Specialist Services	Kennel Assistant (Dogs Home)	2.46									
Enterprise and Specialist Services	Pound Attendant (Dogs Home)	5.64									
Enterprise and Specialist Services	Weekend Kennel Supervisor (Dogs Home)	0.8									
Enterprise and Specialist Services	Specialist Services Team Leader	2									
Enterprise and Specialist Services	Education and Training Officer	2									
Enterprise and Specialist Services	Public Health Officer	1									
Enterprise and Specialist Services	Specialist Services Technical Officer	4									
Enterprise and Specialist Services	Accredited Financial Investigator	1									
Enterprise and Specialist Services	Legal support Officer	1									
Enterprise and Specialist Services	Specialist Invesitgations Officer	2									
Enterprise and Specialist Services	Business Development and Performance Support Officer	1									
Administration	Administration Manager	1									
Administration	Senior Licensing Support Officer	1									
Administration	Licensing Support Officer	6									

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Administration	Senior Support Officer	1									
Administration	Support Officer	14									
Administration	Database Administrator	1									
TOTAL						£6,579,921				£6,984,642	£6,802,929

The table above show the grade and estimated cost assumptions used for the proposed Model for Collaboration and change across 3 Council's.

These are indicative only and will be subject to the appropriate job evaluation during the implementation phase.

Based on 37 hrs. Salary includes On-costs

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Regionalised Regulatory Services: Organisation Structure: Collaborate & Change Option
Final Draft

