

Appendix B Cost Breakdown

- 1.0** The cost of employing NPS is currently £60,000 per month; with a potential annual spend of £720k for 2015/16. The forecast cost of employing NPS for the remaining six months of 2015/16 is £300,000. This allows for a handover period to ensure disruption to the process is minimised.
- 2.0** The cost of the three C1, four PO2 and one PO4 additional posts is £286,712 per annum with an in year cost of £143k.
- Three Technical Support Officers grade C1 £73,125
 - Four PO2 Building Surveyors grade PO2 £165,464
 - One PO4 Project Manager (Construction Works) £48,123
- 3.0** Annual Cost Breakdown
- 2015/16 £143,356
 - 2016/17 £143,356
- 4.0** The creation of these posts will save the Council £157k in 2015/16 and £217k in 2016/17 as NPS fees will no longer be required.