

Five Year Financial Implications of the Structure

Appendix B

Sum of 2007/08 Variance

New Dept Structure

	2007/08	2007/08	2007/08	2007/08	2007/08	2007/08	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2011/12
	Salary	Other payments	Protection	NI	Pension	Turnover savings	Overtime	Inflation	Total	Total	Total	Total	Total
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
ALMO - AV Homes	347	-	4,197	405	529	624	171	-	5,026	6,688	6,922	6,344	5,748
ALMO - Belle Isle TMO	8,768	-	8,768	-	-	-	0	-	0	0	702	1,453	2,231
ALMO - ENE	17,306	971	6,639	2,482	2,135	2,562	3,042	-	30,012	35,276	38,893	39,877	38,038
ALMO - WNW	2,114	2,043	49,308	5,402	4,444	2,811	3,393	-	63,894	79,193	111,133	110,649	109,459
Education - EL	35,213	9,639	26,040	5,309	4,085	13,519	109	-	47,598	49,656	51,699	28,938	659
Education - Schools	33,656	310,323	631,497	28,162	25,509	42,712	4,561	-	370,350	510,225	652,761	555,249	373,405
LCC - Adults Services	2,299,492	945,854	354,535	350,440	254,981	111,151	135,884	-	4,230,034	4,726,851	5,416,326	6,082,811	6,633,852
LCC - Central & Corporate Functions	23,371	4,072	51,054	7,411	7,481	5,045	812	-	89,157	95,303	103,457	107,045	108,594
LCC - Central & Corporate Functions - Catering	328,222	-	12,183	28,128	22,910	20,689	16,818	-	387,573	544,379	734,364	699,870	662,453
LCC - Central & Corporate Functions - Cleaning	58,149	15	660	4,033	2,021	3,442	2,242	-	63,647	116,870	161,262	149,454	137,321
LCC - Childrens Services	110,513	256,808	191,791	32,373	7,198	35,175	24,430	-	366,912	403,214	448,940	447,346	437,050
LCC - City Development	116,439	615,591	745,421	143,079	76,500	111,373	91,790	-	1,677,447	1,868,113	2,011,387	2,042,880	2,034,477
LCC - Environment & Neighbourhoods	1,827,781	524,842	1,414,958	10,691	5,541	7,635	5,383	-	125,999	200,460	305,492	284,722	261,652
LCC - Central & Corporate Functions - Facilities Management	20,127	5,981	38,902	4,927	3,364	3,254	4,610	-	62,693	114,645	150,458	141,139	131,441
LCC - Central & Corporate Functions - Property Maintenance	65,020	841	7,951	6,632	2,926	4,394	2,434	-	81,410	155,845	216,051	199,774	183,035
LCC - Central & Corporate Functions - Security Services	16,870	151,668	25,020	15,170	679	10,169	27,201	-	192,700	203,740	214,361	218,377	222,336
Grand Total	1,035,527	2,176,729	3,568,923	644,643	420,303	374,555	322,880		7,794,450	9,110,460	10,624,209	11,115,925	11,340,432

Potential fallout of protection is not included above - FYE saving of £1.95m per year from October 2011 - assumes that 50% of protected employees will successfully have their job redesigned

Cost of Protection Year 1 is £4.01 million

If employees falling within the protection arrangements were not given cost of living increases, the overall costs would be reduced by £80,000 per year

Average turnover was 5.7% in positions that will be under protection - this level of turnover has been assumed to carry forward into future years

One increment per year of incremental progression has been assumed for all employees, until they have reached the top of their scale

The average win is £646 and the average loss is £1,374

The average take home pay is £10,407