

Breckland & South Holland Shared Management Costs

Appendix B

Summary of savings to date based on original shared management proposal

	Year 1 11-12	Year 2 12-13	Year 3 13-14	Year 4 14-15	Total To Date
Breckland Savings	540,934	542,692	549,883	557,169	2,190,677
Sth Holland Savings	534,187	537,659	541,154	550,083	2,163,083
Total	1,075,121	1,080,351	1,091,037	1,107,252	4,353,761

Cumulative	1,075,121	2,155,472	3,246,509	4,353,761
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2013-14 Actual shared management costs & forecast 14-15 costs

	13-14 Actual	14-15 Forecast Outturn*
CMT & SMT		
Shared Management (CMT & SMT) employed by Breckland Council - Salary Related costs	727,323	969,006
Shared Management (CMT & SMT) employed by Breckland Council - Travel Related costs	36,149	42,760
Interim cover (CMT & SMT) employed by Breckland Council	313,471	107,899
Shared Management (CMT & SMT) employed by Sth Holland Council - Salary Related costs	244,653	199,627
Shared Management (CMT & SMT) employed by Sth Holland Council - Transport Related costs	13,139	5,561
Interim cover (CMT & SMT) employed by Sth Holland Council	0	0
Total CMT & SMT Costs	1,334,735	1,324,853
Breckland 50% Share	667,368	662,427
Sth Holland 50% Share	667,368	662,427

	13-14 Actual	14-15 Forecast Outturn
Other Shared Staff		
<i>These are: Senior Waste & Recycling Officer, Business Support Officers, Environmental Protection Manager, Food H&S Manager, Deputy S151, Communications Team Leader, Strategic Property Manager, Environmental Services Co-Ordinator, Joint Deputy Planning Manager, Legal Services Co-ordinator, Shared Licensing & Business Support Manager, Business Development Officer</i>		
Other Shared Staff employed by Breckland Council - Salary Related costs	270,962	341,231
Other Shared Staff employed by Breckland Council - Travel Related costs	12,544	19,249
Other Shared Staff employed by Sth Holland Council - Salary Related Costs	173,554	196,797
Other Shared Staff employed by Sth Holland Council - Travel Related Costs	13,124	14,990
Total Other Shared staff Costs	470,184	572,268
Breckland 50% Share	235,092	286,134
Sth Holland 50% Share	235,092	286,134

*Excludes any contractual review obligations