

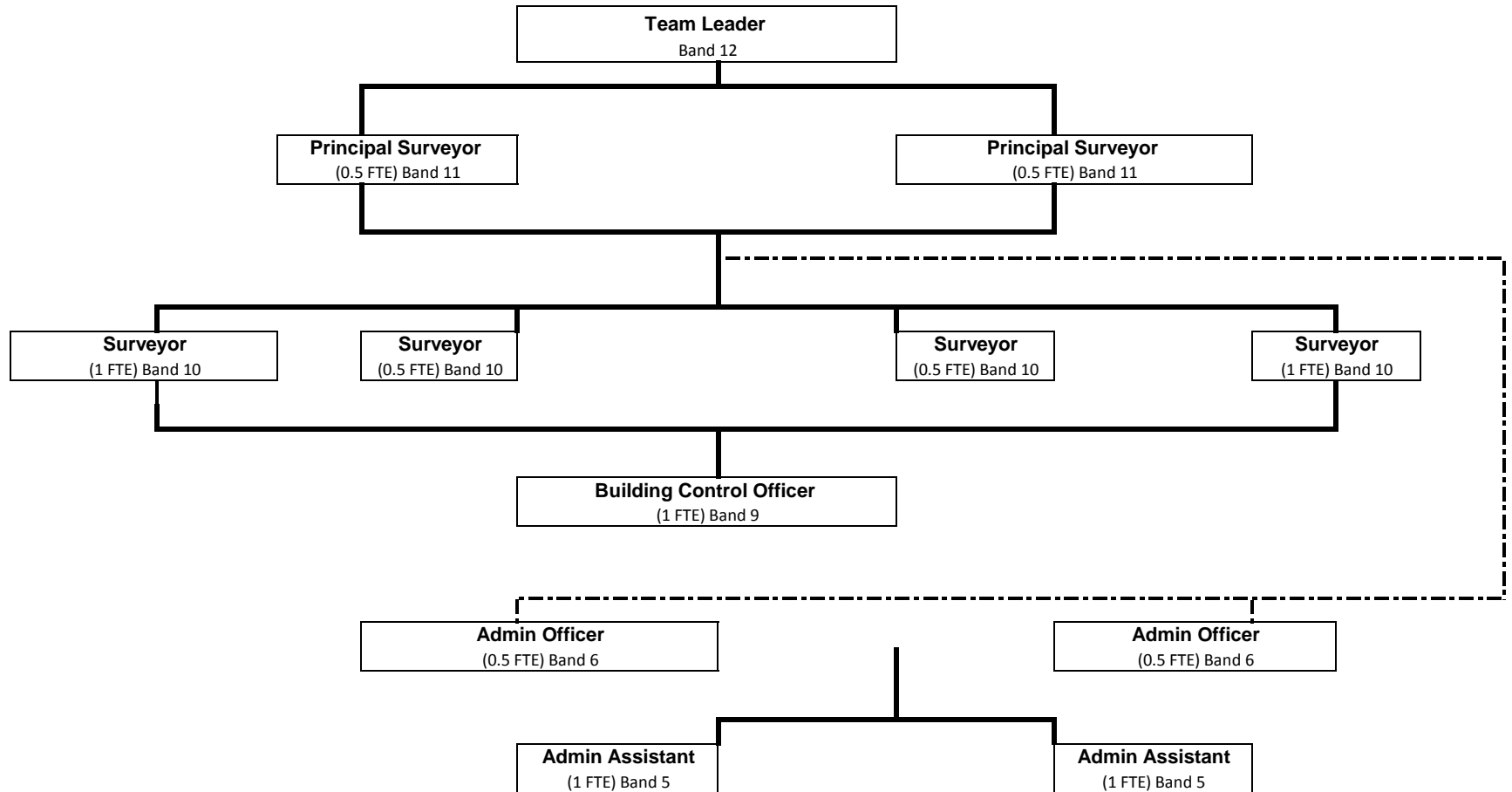
## Appendix 1

### Building Control Budget

		Current Year PCC Budget -2014/15	Transfer to BCP	BCP Budget	Proposed PCC Budget After Transfer	Saving
		£	£	£	£	£
<b>Expenditure</b>						
	Employees Direct	338,100	(12,600)	325,500	0	
	Employees Indirect	16,500	0	16,500	0	
	Premises	0	0	0	0	
	Transport	9,400	0	9,400	0	
	Supplies & Services	10,900	0	10,900	0	
	Third Party Payments	0	33,400	33,400	65,000	
<b>Expenditure Total</b>		<b>374,900</b>	<b>20,800</b>	<b>395,700</b>	<b>65,000</b>	
<b>Income</b>						
	08 - Other Internal Recharges - Recov	(20,200)	20,200	0	0	
	12 - External Income	(333,600)	(62,100)	(403,700)	(57,800)	
<b>Income Total</b>		<b>(353,800)</b>	<b>(41,900)</b>	<b>(403,700)</b>	<b>(57,800)</b>	
<b>Cash Limited Budget Sub Total</b>		<b>21,100</b>	<b>(21,100)</b>	<b>(8,000)</b>	<b>7,200</b>	<b>13,900</b>
	Support Service Charges	33,000	(33,000)	0	0	0
	Corp Insurance	400	(400)	0	0	0
	Short Term Employee Benefit	(100)	(100)	(100)	(100)	
	Purchased Leave	(800)	(800)	(800)	(800)	
	FRS Super Ann Valuation	28,300	28,300	28,300	28,300	
	Contra Super Ann Contribution	(19,400)	(19,400)	(19,400)	(19,400)	
<b>Outside of Cash Limit Sub Total</b>		<b>41,400</b>	<b>(25,400)</b>	<b>8,000</b>	<b>8,000</b>	<b>33,400</b>
<b>Total Cost to PCC</b>		<b>62,500</b>	<b>(46,500)</b>	<b>0</b>	<b>15,200</b>	<b>47,300</b>

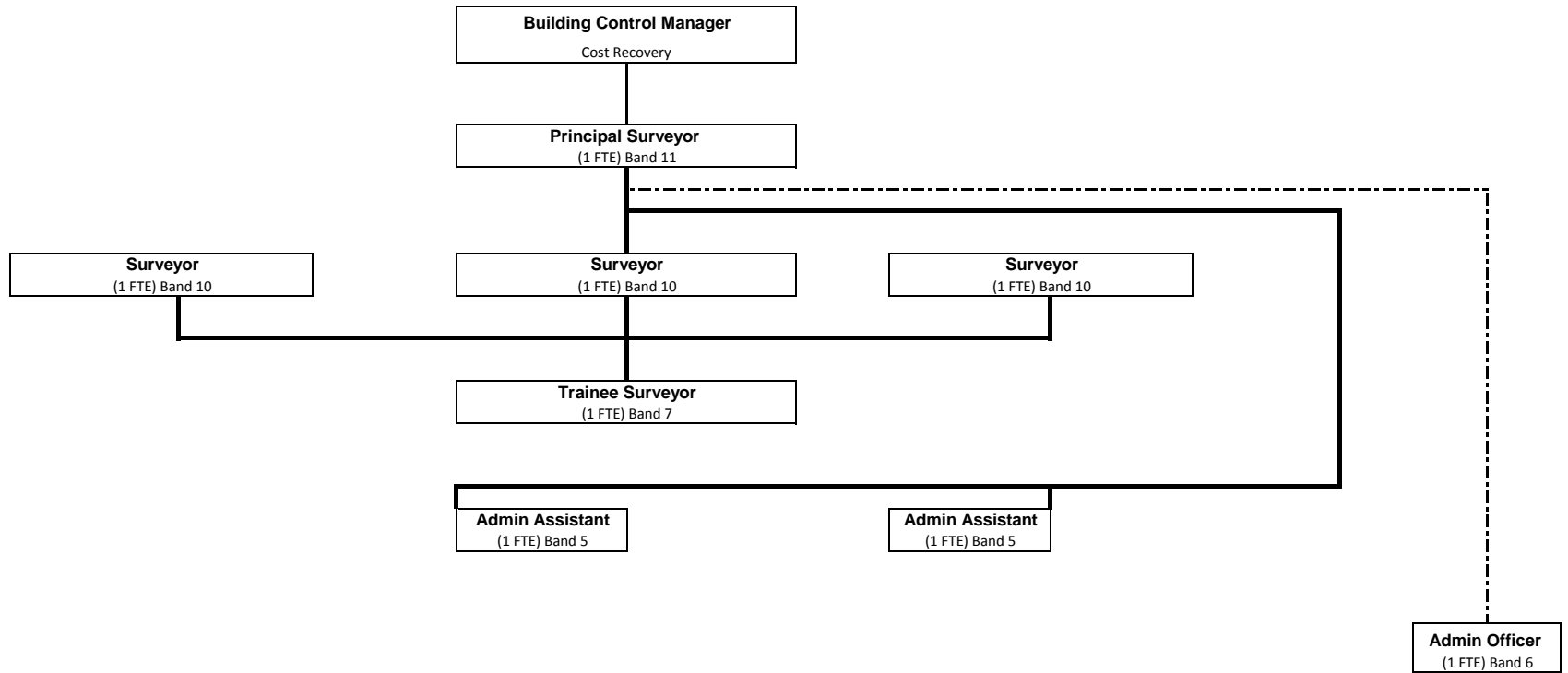
**Appendix 2**

**Building Control - Current Establishment Structure**



**Appendix 3**

**Building Control Partnership - Organisational Chart Proposal**



## Appendix 4

	<b>Detail</b>	<b>Implementation Costs</b>
		£ (rounded up to nearest £100)
<b><u>Staff</u></b>		
Staff Advertising/Recruitment Costs	1.5 surveyors @ £1,000 1 trainee surveyor @ £500 and 1 admin @ £250	2,300
<b><u>Process</u></b>		
Process mapping	PCC Business Analyst @1.5 days =11 hrs x £49	600
Migration to FBC and GBC system	PCC Business Analyst@10 days=74hrsx£49	3,700
<b><u>IS</u></b>		
Hardware	Laptops, monitors and dockings stations for 5 surveyors - £1,200 pp	6,000
IDOX	Consultancy and data extraction costs	10,500
Migration to FBC and GBC system	Ocella	5,000
<b><u>Legal</u></b>		
Preparation of Partnership Agreement		2,000
<b><u>Project Management</u></b>	Rob Rimmer - 90 hours x £58	5,300
<b><u>Physical Move</u></b>		
Office Furniture	Desks x3	900
Contingency at 15%		5,500
<b>TOTAL</b>		<b>41,800</b>