

The following tables give the forecast costs associated with each of the four structures over the medium term (three year) horizon.

It should be noted that as yet it is not possible to estimate the costs associated with applying the market supplement policy, but it is envisaged that, for the General Fund, any remaining balance on the Job Evaluation Reserve (as shown above) would be used to help fund these costs. It cannot be guaranteed however, that there would be sufficient left in the reserve to cover all costs.

STRUCTURE 9.5.4 (Original)

General Fund - Three Year Forecast	2009/10	2010/11	2011/12
	Year 1 £	Year 2 £	Year 3 £
Current Budget (Including Additional Salary Savings)	20,744,978	21,362,751	21,974,825
Application of JE Reserve (£718,325)	126,755	0	15,674
Proposed New Structure Cost (Including Pay Protection)	20,871,733	21,349,661	21,990,499
Net Cost / (Saving)	0	(13,090)	0
Equivalent FTEs (note 1)	0	0	0
Cumulative Net Cost / (Saving)	0	(13,090)	(13,090)
JE Reserve Balance	£ 718,325	591,570	591,570
		591,570	575,896

HRA - Three Year Forecast	2009/10	2010/11	2011/12
	Year 1 £	Year 2 £	Year 3 £
Current Budget	2,218,754	2,282,159	2,342,056
Proposed New Structure Cost (Including Pay Protection)	2,263,852	2,327,121	2,401,424
Net Cost / (Saving)	45,098	44,962	59,368
Equivalent FTEs (note 1)	1.5	1.5	2.0
Cumulative Net Cost	45,098	90,060	149,428

STRUCTURE 9.5.4 (Extended Grade)

General Fund - Three Year Forecast	2009/10	2010/11	2011/12
	Year 1 £	Year 2 £	Year 3 £
Current Budget (Including Additional Salary Savings)	20,744,978	21,362,751	21,974,825
Application of JE Reserve (£718,325)	139,611	0	0
Proposed New Structure Cost (Including Pay Protection)	20,884,589	21,263,897	21,831,036
Net Cost / (Saving)	0	-98,854	-143,789
Equivalent FTEs (note 1)	0	0	0
Cumulative Net Cost / (Saving)	0	-98,854	-242,643
JE Reserve Balance	£ 718,325	578,714	578,714
		578,714	578,714

HRA - Three Year Forecast	2009/10	2010/11	2011/12
	Year 1 £	Year 2 £	Year 3 £
Current Budget	2,218,754	2,282,159	2,342,056
Proposed New Structure Cost (Including Pay Protection)	2,264,907	2,313,765	2,380,339
Net Cost / (Saving)	46,153	31,606	38,283
Equivalent FTEs (note 1)	1.5	1.1	1.3
Cumulative Net Cost	46,153	77,759	116,042

Note 1: "Equivalent FTEs" denotes the number of full-time equivalent posts that the annual net cost represents, based on average staff costs including oncosts.

STRUCTURE 9.5.4.2

General Fund - Three Year Forecast	2009/10	2010/11	2011/12
	Year 1	Year 2	Year 3
	£	£	£
Current Budget (Including Additional Salary Savings)	20,744,978	21,362,751	21,974,825
Application of JE Reserve (£718,325)	112,280	42,204	110,912
Proposed New Structure Cost (Including Pay Protection)	20,857,258	21,404,955	22,085,737
Net Cost / (Saving)	0	0	0
Equivalent FTEs (note 1)	0	0	0
Cumulative Net Cost	0	0	0
JE Reserve Balance	£ 718,325	606,045	563,841
		452,929	

HRA - Three Year Forecast	2009/10	2010/11	2011/12
	Year 1	Year 2	Year 3
	£	£	£
Current Budget	2,218,754	2,282,159	2,342,056
Proposed New Structure Cost (Including Pay Protection)	2,255,322	2,326,529	2,405,439
Net Cost / (Saving)	36,568	44,370	63,383
Equivalent FTEs (note 1)	1.2	1.5	2.1
Cumulative Net Cost	36,568	80,938	144,321

STRUCTURE 9.5.4.5 (Extended Grade)

General Fund - Three Year Forecast	2009/10	2010/11	2011/12
	Year 1	Year 2	Year 3
	£	£	£
Current Budget (Including Additional Salary Savings)	20,744,978	21,362,751	21,974,825
Application of JE Reserve (£718,325)	96,556	20,027	106,991
Proposed New Structure Cost (Including Pay Protection)	20,841,534	21,382,778	22,081,816
Net Cost / (Saving)	0	0	0
Equivalent FTEs (note 1)	0	0	0
Cumulative Net Cost	0	0	0
JE Reserve Balance	718,325	621,769	601,742
			494,751

HRA - Three Year Forecast	2009/10	2010/11	2011/12
	Year 1	Year 2	Year 3
	£	£	£
Current Budget	2,218,754	2,282,159	2,342,056
Proposed New Structure Cost (Including Pay Protection)	2,248,743	2,306,678	2,379,146
Net Cost / (Saving)	29,989	24,519	37,090
Equivalent FTEs (note 1)	1.0	0.8	1.2
Cumulative Net Cost	29,989	54,508	91,598

Note 1: "Equivalent FTEs" denotes the number of full-time equivalent posts that the annual net cost represents, based on average staff costs including oncosts.