

URGENT BUSINESS AND SUPPLEMENTARY INFORMATION

Personnel Committee

18 November 2009

Agenda Item Number	Page	Title	Officer Responsible	Reason Not Included with Original Agenda
7.	(Pages 1 - 2)	Client Side Function and Customer Service Support	Head of Finance	Amendment to report included in original agenda

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Agenda Item 7

The Financial Implications should read as:

Financial Effects

The financial effects of approving these 10 roles are detailed in the table below.

Staff	Posts	Grade	Cost	Total
Customer Services Officers	3	Gr8	£23,886	£71,658
CSO Specialists	2.5	Gr12	£29,829	£86,195
Service Assurance Technical Specialist	2	Gr18	£45,550	£74,573
Service Assurance Officer	2	Gr12	£29,829	£59,658
				£292,084
ERI				£1,823
Total Staff Costs				£293,907

These costs were included in the financial appraisal that considers the outsourcing proposals from the suppliers. This structure amounts to £293,907 an increase of £31,601 from the proposal in the report to the October executive.

The award of the contract to Capita generated a saving of £420,000 annually after the investment of £262,308 in additional roles. A risk provision of £75,000 was set up to cover any additional costs and the additional £31,601 can be funded through this risk reserve,

The grading of the CSO specialists was incorrectly listed as Gr14 in the original version.

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