

Cost	BCP £s	SVPP £s	BCP/SVPP Total £s	BCP ONLY £s	Change £s	NOTES - BCP COUNCIL	2021-22 Dorset Contribution £s	Cost retained by Dorset £s	NOTES - DORSET COUNCIL
Employees Related	2,168,200	3,691,000	5,859,200	4,895,000	-964,200	This represents combining of BCP & SVPP Staffing structures. Removes all 'vacant posts' and terminates WEF 31 March 2023 - 14 fixed term posts and 2 SMT posts. Figure takes account of 2021/22 MTFP saving.	1,071,468	48,000	No staff transfer or staffing costs from BCP (SVPP) to Dorset as at 31 March 2023. No payment from SVPP to Dorset for Inspection staff for East & North.
Customer Services Recharge	0	826,000	826,000	692,649	-133,351	The disaggregation loses economies of scale for BCP. Reduction reflects service required for BCP from 1 April 2023.	279,868	0	No staff transfer or staffing costs from BCP to Dorset as at 31 March 2023.
ICT	270,000	197,000	467,000	467,000	0	Unable to mitigate for ending SVPP - Stranded costs	68,320	0	End of BCP ICT support to sites
Printing and Postage	170,200	275,000	445,200	349,830	-95,370	Fully mitigated by reduction on postage	95,370	95,370	Postage costs to be met
Other Running Costs	234,500	133,000	367,500	337,200	-30,300	Currently AllPay NDDC 12500 & Securicor EDDC 17800 / Dorset staff covered in staffing - Remaining BCP Stranded costs	46,124	30,300	Currently AllPay NDDC 12500 & Securicor EDDC 17800 / Dorset Inspection staff covered in staffing - Remaining BCP Stranded costs
Central Support Charges		674,000	674,000	554,000	-120,000	Costs detailed as Dorset 120000 - Remaining BCP Stranded costs	233,743	120,000	Payment from SVPP to Dorset
Accommodation		161,000	161,000	151,000	-10,000	cost detailed as Dorset 10000 - Remaining BCP Stranded costs	55,835	10,000	Payment from SVPP to Dorset
Total costs	2,842,900	5,957,000	8,799,900	7,446,679	-1,353,221	R & B Service Cost	1,850,728	303,670	Potential R&B Service costs transfer
Income from New Burdens					0		0	0	
Income (specialist services)		1,006,000	1,006,000	954,200	51,800	Loss of Income of 51,800 from Dorset for specialist functions. Remaining are budgetted BCP services	-51,800	51,800	Payment for Sundry Debts / Norden F2F / BID
Service Cost 2021/2022	2,842,900	4,951,000	7,793,900	6,492,479	-1,301,421		1,798,928	355,470	Potential Dorset Costs retained.
Dorset Contribution					1,766,183		1,766,183	1,766,183	
BCP Shortfall on ending SVPP (including removal of redundant posts at SVPP1 April 2023)					464,762			1,410,713	Dorset Surplus ending SVPP

SVPP One-off redundancy costs for Management posts	271,215	Estimated Value for 2 SMT members - potentially funded by SVPP Reserves
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These details are to demonstrate impact to BCP Council of ending SVPP. They do not contain any details of service costs or staffing needs for Dorset Council to provide R&B functions as from 1 April 2023