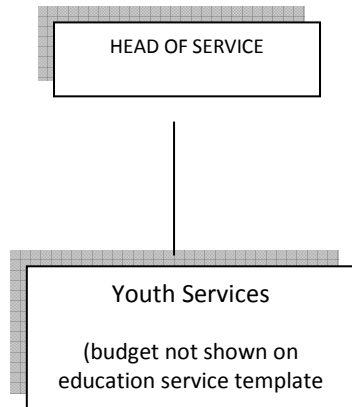
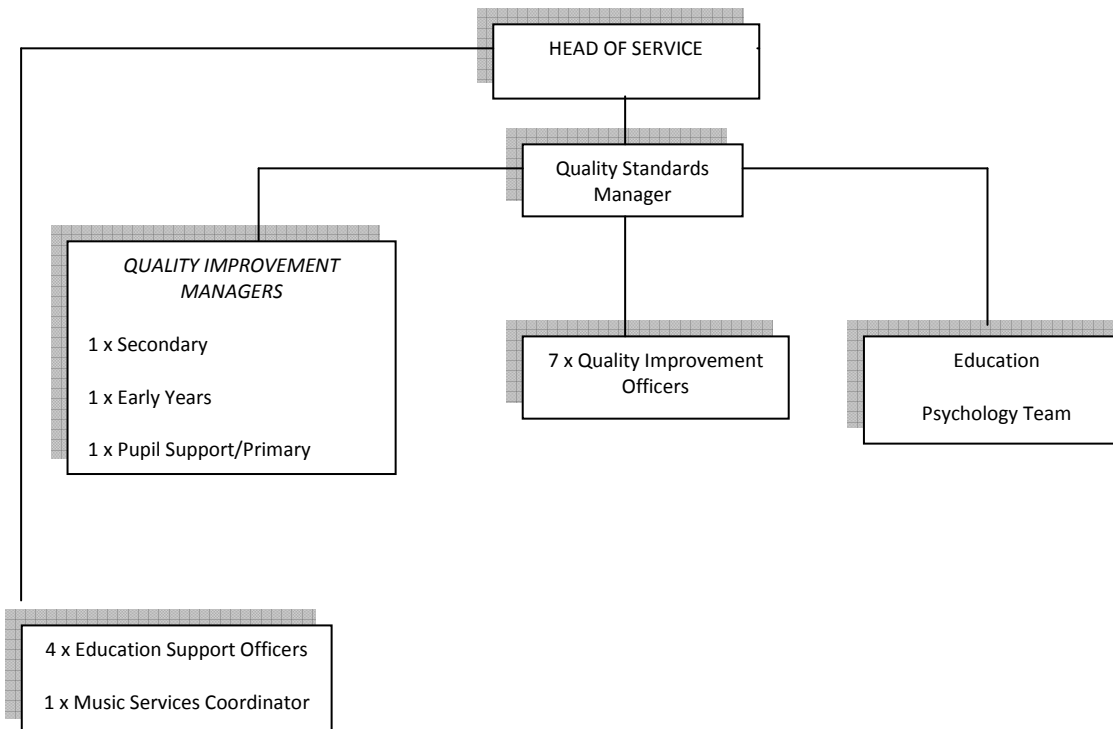


Appendix – Current central team structure

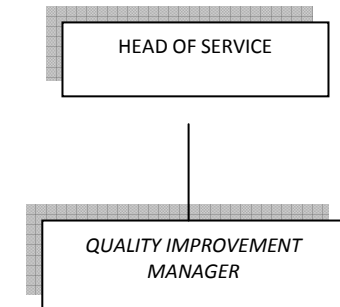
COMMUNITY AND CULTURE



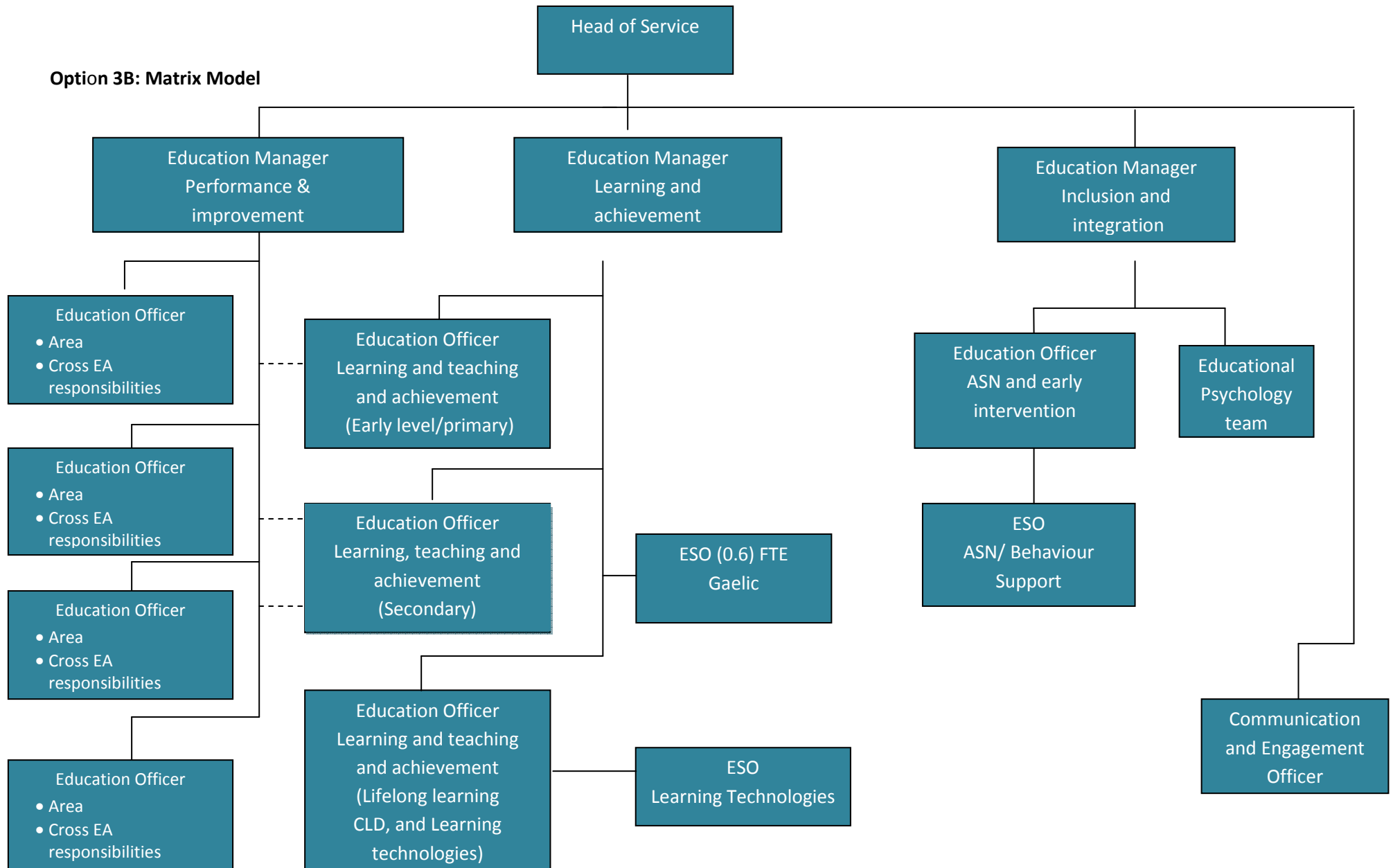
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CHILDREN AND FAMILIES



Option 3B: Matrix Model



Financial Comparison

Model	Employee Cost of Model (Inclusive of On Costs)	FTE	Employee Cost Variance	FTE Variance
2010/11 levels	£1,465,166	22.00	£330,003	5.0 FTE
2011/12 levels	£1,274,065	19.00	£138,902	2.0 FTE
Model 1 – Existing	£1,135,163	17.00		
Model 2 – Geographic Model	£878,089	12.00	-£257,074	(5.0 FTE)
Model 3a – Matrix Structure	£946,130	13.00	-£189,033	(4.0 FTE)
Model 3b– Matrix Structure	£1,081,847	15.60	-£53,316	(1.4 FTE)
Model 4 - Sectoral Model	£1,029,126	14.00	-£106,037	(3.0 FTE)