

Delivery model employee costs

	Option 2.1 Mon to Fri Full opening 9.00 - 5.00 New venue		Option 2.2 Mon/Wed/Fri Reduced opening days 9.00-5.00 New venue		Option 2.3 Mon to Fri Reduced opening hrs 10.00 - 2.00 New venue		Option 2.4 Mon to Fri Appointment Only -9.00 - 12.00 & 1.00 - 4.30 New venue		Option 2.5 Mon to Sat 10.00 - 4.00 New venue		Option 3 Mon to Fri - 37 hours per week provision Community hubs		Option 4 Mon to Fri Full opening 9.00 - 5.00 Return to Marmion House	
	FTE		FTE		FTE		FTE		FTE		FTE		FTE	
Opening hours per week (inc set up/down)	42.5	1.1	25.5	0.7	22.5	0.6	35	0.9	38.5	1.0	37	1.0	42.5	1.1
CSO	£ 80,118	2	£ 48,071	2	£ 42,416	2	£ 65,980	2	£ 72,578	2	£ 52,313	1.5	£ 80,118	2
CSA	£ 34,473	1	£ 20,684	1	£ 18,251	1	£ 28,390	1	£ 31,229	1	£ 15,006	0.5	£ 34,473	1
1 x Security 50%	£ 18,113	1	£ 10,868	1	£ 9,589	1	£ 14,917	1	£ 16,408	1	£ 3,942	0.25	£ 18,113	1
1 x Senior 50%	£ 23,777	1	£ 14,266	1	£ 12,588	1	£ -	0	£ -	0	£ -	0	£ 23,777	1
Total	£ 156,482		£ 93,889		£ 82,843		£ 109,286		£ 120,215		£ 71,261		£ 156,482	
enquiries F2F per week	Cost per enquiry		Cost per enquiry		Cost per enquiry		Cost per enquiry		Cost per enquiry		Cost per enquiry		Cost per enquiry	
	P/Hr		P/Hr		P/Hr		P/Hr		P/Hr		P/Hr		P/Hr	
25	£ 120.05	1	£ 72.03	1	£ 63.55	1	£ 83.84	1	£ 92.22	1	£ 54.67	1	£ 120.05	1
50	£ 60.02	1	£ 36.01	2	£ 31.78	2	£ 41.92	1	£ 46.11	1	£ 27.33	1	£ 60.02	1
100	£ 30.01	2	£ 18.01	4	£ 15.89	4	£ 20.96	3	£ 23.06	3	£ 13.67	3	£ 30.01	2
200	£ 15.01	5	£ 9.00	8	£ 7.94	9	£ 10.48	6	£ 11.53	5	£ 6.83	5	£ 15.01	5

Option 2: Delivery of face-to-face provision at an alternative town centre venue in addition to existing provision:

2.1: Full opening - Monday to Friday - 9.00 - 5.00 – greatest face-to-face contact/ greatest cost – as demand is unknown this is the least favourable option – current TIC stats suggest that face-to-face support provided over the past 18 months is low, averaging 6 enquiries per week. Infrastructure costs could be costly depending on location.

2.2: Full opening reduced days – Monday, Wednesday & Friday 9.00-5.00

Encourages customers to visit at specific times and less downtime. Could be introduced over two days and increased where demand dictates.

2.3: Reduced opening times/days - Monday to Friday - 10.00 - 2.00 Encourages customers to visit at specific times and less downtime. Most cost-effective option but the least face to face contact.

2.4: Appointment Only - Monday to Friday - 9.00 - 12.00 & 1.00 - 4.30 - Extension of current provision and perhaps the best solution as a stepped approach – easier to expand on from existing set up. Allows for securing the most appropriately trained team members, which match the type of support required based on appointment type made. Allows teams to work a split day face 2 face and on phone in venue. Encourages customers to visit at specific times and less downtime. Provides flexibility during morning and the afternoon periods over several days.

2.5 Monday to Saturday – 10am to 4.00pm. Opening as per current provision through the TIC.

Option 3: Community based drop in hubs

Encourages customers to visit at specific locations and provides assurances support is there if needed particularly for those with greater need/vulnerabilities. It can be aligned to the findings of the mosaic report around those requiring support with digital. Careful consideration of location and cost of access to location, balanced with ease of access for

customers. The ability to support fully where access to the council network is limited will restrict the level of support that can be offered.

Option 4:

Reopen the front desk service situated at Marmion House in addition to the TIC service at Tamworth Assembly Rooms:

This option would require a similar level of staff resource and therefore cost as with option 2 up to the value of £156,482. Variations on this option could be considered, as with option 2 with a new venue.

Whilst for some there is familiarity with the location, for customers the offer would be no different given the ways of working. Appointments would continue to be offered as they were pre covid.

Additional costs would also be incurred as the space requires some work prior to being suitable for the public to visit.