FINANCIAL APPRAISAL APPENDIX

POST/	PROPOSED CHANGE	PAY SCALES		ANNUAL COSTS	
POSTHOLDER	(New Post/Delete/Regrade etc)	Current	Proposed	2016-17	Maximum
Practice Supervisor	Delete 1 x Grade 9 fte	sp 35 to 39	-	- 46,002	- 46,002
Front Door Worker	Delete 1 x Grade 5 fte	sp 20 to 24	-	- 25,391	- 25,391
Team Manager	Create 1 Grade 11 fte	-	sp 43 to 46	54,854	54,854
		Total		- 16,539	- 16,539

FUNDING STATEMENT FOR PERSONNEL COMMITTEE REPORT

SET UP COSTS

	<u>This Year</u> <u>£</u>
Costs	
Recruitment Costs	-
Accommodation Costs	-
Office Costs	-
Others	-
Total Set Up Costs	<u> </u>
Funding of Set Up Costs Revenue Budget	
Reserves	
Special Grant	
Other (Specify)	
Total Funding of Set Up Costs	-

RECURRING COSTS

RECURRING COSTS		1
	2016-17	At Max
	$\underline{\mathbf{\pounds}}$	$\underline{\mathfrak{L}}$
Costs		
Employee Costs (Financial Appraisal Statement)	-	-
> Starting Salary	54,854	54,854
> Additional cost at Maximum Salary		
Accommodation Running Costs		-
IT Annual Costs		-
Other Running Costs (mobile phone & travel)	600	600
Total Recurring Costs	55,454	55,454
Funding of Recurring Costs		
External Sources		
Specific Grant:		
- staffing costs		
- other		
Funding from External Agencies		
Service Level Agreement		
Other (specify)		
<u>Internal Sources</u>		
HRA		
Existing Budget Allocation	55,454	55,454
Additional Guideline Allocation		
Other (specify)		
Total Funding Available	55,454	55,454

FUNDING STATEMENT FOR PERSONNEL COMMITTEE REPORT

Comments