

FINANCIAL APPRAISAL – ALN Restructure

APPENDIX

POST / POSTHOLDER	PROPOSED CHANGE (New Post / Delete / Regrade)	PAY SCALES		ANNUAL COSTS	
		Current	Proposed	This Year	Maximum
Additional Learning Needs Liaison Officer	New post Grade 9	35	39	£30,479	£34,196
Transition Key worker	New post	27	31	£23,935	£27,394
Additional Learning Needs Support Team Officer.	New post Grade 5	20	24	£19,238	£22,084
Administration	Deleted	12	12	(£15,823)	(£15,823)
Programme Manager	Regrade-Grade 9 to Grade 10	39a	40	£549	£3,637
On costs				£17,513	£21,446
Total				£75,891	£92,934

SET UP COSTS:

<u>Costs</u>	<u>This Year</u> £	<u>Maximum</u> £
Recruitment Costs		0
Accommodation Costs		
Office Costs		
I.T.		
Other (Specify)		
Total Set Up Costs	0.00	0
<u>Funding of Set Up Costs</u>		
Revenue Budget		
Reserves		
Special Grant:		
Other (Specify)		
Total Funding of Set Up Costs	0.00	0

RECURRING COSTS:

<u>Costs</u>	<u>This Year</u> £	<u>Maximum</u> £
Employee Costs (Financial Appraisal Statement)		
> Starting Salary	75,891	
> Additional cost at Maximum Salary		92,934
Employee Training & Seminars		
Accommodation Running Costs		
Travel & Subsistence (Standby Allowance)		
Other Running Costs - Office Supplies		
Other Running Costs - Printing & Literature		
Other Running Costs - IT.		
Total Recurring Costs	75,891	92,934
<u>Funding of Recurring Costs</u>		
<u>External Sources</u>		
Specific Grant:		
Funding from External Agencies		
Service Level Agreement		
Other (Specify)		
<u>Internal Sources</u>		
HRA		
Existing Budget Allocation	(75,891)	(92,934)
Additional Guideline Allocation		
Other (specify) :		

Total Funds Available

(75,891)

(92,934)

Refer to this statement in the report's section on Financial Appraisal.