

FINANCIAL APPRAISAL – Central Support Restructure**APPENDIX 3**

POST	PROPOSED CHANGE (New Post / Delete / Regrade)	PAY SCALES		ANNUAL COSTS	
		Current	Proposed	Full Year	Maximum
Homelessness & Housing Options Manager	New Post	Gr 11		53,710	59,059
Support & Accommodation Officer	New Post	Gr 6		30,370	35,097
Private Sector Housing Officer	New Post	Gr 6		30,370	35,097
Housing Options Financial Inclusion Officer	New Post	Gr 5		26,738	31,368
Support & Resettlement Assistant	New Post	Gr 4		23,357	26,738
Support & Resettlement Assistant	New Post	Gr 4		23,357	26,738
Maintenance/Caretaker	New Post	Gr 3		21,543	23,357
High Risk Officer	Delete	Gr 7		-39,724	-39,724
Property Manager Negotiator	Delete (no budget attached)	Gr 7		-	-
Business Support Assistant	Delete	Gr 3		-21,996	-21,996
			Total	147,725	175,734

Financial Implications – Central Support Restructure

APPENDIX 3

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	147,725	
> Additional cost at Maximum Salary		175,734
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	147,725	175,734
<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	147,725	175,734
Additional Guideline Allocation		
Other (specify) :		
Total Funds Available	147,725	175,734

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