

BRECKLAND COUNCIL FINANCIAL COMMENTS & APPRAISAL

THIS DOCUMENT PROVIDES THE FINANCIAL IMPLICATIONS
IN RESPECT OF THE ATTACHED REPORT

FROM: Mandy Chenery (Senior Accountant - Revenue & Projects)
REPORT: Housing Strategy & Enabling function
REPORT DATE: November 2018

	£ Year 1 2018-19	£ Year 2 2019-20	£ Year 3 2020-21	£ Year 4 2021-22
Revenue				
Income				
	(-)	(-)	(-)	(-)
Costs				
Salary (including on costs)	-	39,380	40,170	40,970
Contribution to KLWN budget removed	-	(34,585)	(34,585)	(34,585)
Total Revenue	-	4,795	5,585	6,385
Capital				
Income				
N/A	(-)	(-)	(-)	(-)
Costs				
N/A	-	-	-	-
Total Capital	-	-	-	-
Considered By:	Full Council			
Date:	06/12/18			

Financial Services Comments

The costs shown in the table above are for a grade 7 (96% budget bottom of scale, which takes into account the council's vacancy target) and the saving for the contribution costs for the current arrangement with Kings Lynn and West Norfolk.

If the role was appointed at the middle of the scale the costs would increase by £3k and if the role was appointed at the top of the grade the costs would be around £7k higher than shown in the table above.

The proposal is for the role to be permanent.

Uncommitted funds (£145k unallocated) are held in the Revenue Grants reserve for Self Build Housing and Community Led Housing work (received from MHCLG) and could be used to fund the additional cost for 3 years subject to approval.

Financial Risk

The role is subject to job evaluation and costs may be lower or higher than estimated in the table above, however, the funding in reserve will cover these costs (subject to approval).

This appraisal is valid for 1 month from issue date

If there are changes to the original report it may invalidate this document & must be reviewed by Finance.