

CABINET 06 OCTOBER 2009

STRUCTURE 9.5.4.5

COMPARISON BETWEEN CABINET 20 JANUARY 2009 STATEMENT AND LATEST POSITION

20 Jan 2009 Cabinet	Implementation Date	Fund	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
			£	£	£	£	£	£	£	£	£	£		
			Year 1	Year 2	Year 3									
	01 April 2009	General Fund	0	0	0	0	394,000	560,000	680,000	730,000	771,000	813,000		
		Housing Revenue Account	0	0	18,000	74,000	101,000	123,000	145,000	157,000	170,000	181,000		
TOTAL IN YEAR COST			0	0	18,000	74,000	495,000	683,000	825,000	887,000	941,000	994,000		
06 Oct 2009 Cabinet						Year 1	Year 2	Year 3						
	01 April 2010	General Fund				0	0	394,000	492,000	717,000	886,000	998,000	1,052,000	1,100,000
		Housing Revenue Account				0	2,000	113,000	119,000	150,000	173,000	192,000	205,000	219,000
TOTAL IN YEAR COST						0	2,000	507,000	611,000	867,000	1,059,000	1,190,000	1,257,000	1,319,000
Equivalent FTE's						18	21	29	34	37	39	40		
Percentage of workforce						2.1%	2.4%	3.4%	4.0%	4.4%	4.5%	4.7%		

Net Increased Cost Yrs 1-3	489,000
Reasons for Increase	
Application of JE Reserve	-226,000
Reduction in JE Reserve	42,000
Reduced Turnover	153,000
Stage 1 Appeals	229,000
Indicative Market Supplements	130,000
Other Budget Changes	161,000
	489,000