

Housing Leeds Housing Management Restructure (PO4 & Below) - Financial Analysis

Team	Original Budget 2014/15		Proposed Budget 2014/15		Original To Proposed	
	FTE Number	Gross Pay Inc on costs £000's	FTE Number	Gross Pay Inc on costs £000's	FTE Number	Net Cost / (Savings) £000's
Management Team	0.00	0	0.00	0	0.00	0
Housing Management	247.18	7,461	366.00	10,637	118.82	3,176
Income	48.27	1,484	19.00	616	(29.27)	(868)
Older Persons /Housing	94.09	2,360	94.00	2,359	(0.09)	(1)
Lettings	43.88	1,217	16.00	528	(27.88)	(689)
Customer Services	68.86	1,749	0.00	0	(68.86)	(1,749)
Tenant & Community Involvement	39.61	1,070	35.00	1,191	(4.61)	121
Sub Total	541.89	15,341	530.00	15,330	(11.89)	(11)

Grade	Original Budget 2014/15		Proposed Budget 2014/15		Original To Proposed	
	FTE Number	Gross Pay Inc on costs £000's	FTE Number	Gross Pay Inc on costs £000's	FTE Number	Net Cost / (Savings) £000's
SPOT1	4.00	13	0.00	0	(4.00)	(13)
SPOT2	6.00	32	0.00	0	(6.00)	(32)
SPOT3	1.00	7	0.00	0	(1.00)	(7)
B1	2.00	39	0.00	0	(2.00)	(39)
B3	182.96	4,328	202.00	4,767	19.04	438
SPOT5	0.59	13	0.00	0	(0.59)	(13)
C1	33.69	877	0.00	0	(33.69)	(877)
Secondment (DWP)	0.00	18	0.00	0	0.00	(18)
C3	181.49	5,316	216.00	6,363	34.51	1,047
SO1	37.62	1,183	0.00	0	(37.62)	(1,183)
SO2	41.43	1,489	77.00	2,754	35.57	1,264
PO1	6.00	221	0.00	0	(6.00)	(221)
SPOT7	2.00	80	0.00	0	(2.00)	(80)
SPOT8	1.00	23	0.00	0	(1.00)	(23)
PO1/2	1.00	40	0.00	0	(1.00)	(40)
PO2	22.00	809	27.00	1,073	5.00	264
PO3	11.11	475	0.00	0	(11.11)	(475)
PO4	8.00	379	8.00	374	0.00	(5)
	541.89	15,341	530.00	15,330	(11.89)	(11)