

Initial estimate of LSVT impact on General Fund based on 2006/7 estimates

Section A

Detail	Estimated TUPE fte	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<u>Support Services</u>							
JAC Corporate Management	0	25292	20234	15175	10117	5058	75876
JBE Legal Services	0	11810	9448	7086	4724	2362	35430
JBF Human Resources	1	24277	19421	14566	9711	4855	72830
JCD Internal Audit	0	3200	0	0	0	0	3200
JCG Information Technology	1	37413	29930	22448	14965	7483	112238
JEB Assets & Facilities Management	1	35593	28475	21356	14237	7119	106780
X32 Cash Collection	2	15188	12150	9113	6075	3038	45564
X36 Paymaster Services	2	33600	26880	20160	13440	6720	100801
X39 Accountancy Services	1	31891	25513	19135	12756	6378	95673
X43 Collection and Enforcement	0	9390	0	0	0	0	9390
X44 Revenues Customer Services	2	44296	35437	26578	17718	8859	132889
X46 Revenues Management	0	1150	0	0	0	0	1150
X47 Contract Monitoring	0	4770	0	0	0	0	4770
	10	277870	207488	155616	103744	51872	796591
<u>Direct Support Costs</u>							
Pool Cars		3799	0	0	0	0	3799
Telecommunications		8562	6850	5137	3425	1712	25687
Corporate Training		2800	2240	1680	1120	560	8400
Courier		480	384	288	192	96	1440
Sub Total of Support Costs		293512	216962	162722	108481	54241	835917
Plus contingent sum @15%		44027	32544	24408	16272	8136	125388
		337538	249506	187130	124753	62377	961305
<u>Office Accommodation</u>							
Headquarters		61699	61699	37019	24680	12340	197437
Alexandra Road		52100	52100	18540	0	0	122740
Section B							
<u>Additional Housing Solutions functions & costs</u>							
Administering Waiting List		35000	35000	35000	35000	35000	175000
Software Licences & system		15000	15000	15000	15000	15000	75000
Estimated impact on General Fund		501337	413305	292689	199433	124716	1531481
Interest from capital receipt from Appendix C		970,000	810,000	630,000	450,000	290,000	3,150,000
Surplus to General Fund		468,663	396,695	337,311	250,567	165,284	1,618,519