

Accommodation Broker 2 Year Pilot – Finance Advice

The cost, estimated profile over the 2 year pilot period and funding of the proposal are detailed in **Table 1** below.

TABLE 1 – COST, ESTIMATED PROFILE AND FUNDING OF PROPOSAL					
	Grade	Estimated Phasing			Total Value of Proposal
		2016/17 6 months	2017/18 12 months	2018/19 6 months	
		£	£	£	
Accommodation Broker	Band F	14,556	29,400	14,845	58,801
Non-Pay Costs		350	700	350	1,400
Total Cost		14,906	30,100	15,195	60,201
Funded by:					
ASC Re-investment Funding		(14,906)	(15,050)		(29,956)
Learning Disability Development Fund			(15,050)	(15,195)	(30,245)
Total Funding		(14,906)	(30,100)	(15,195)	(60,201)
Net Cost		0	0	0	0

The working assumption for the cost of the role after 2016/17 is an annual increase of 1% per year. As the role is funded through non-recurrent external funding management should be aware that if costs increase in excess of this, additional funding will be required.

This role will be recruited on a fixed term / secondment basis and therefore the employing department should be aware of the implications should the post holder attain employment rights over the course of the initiative. Any costs arising must be met from slippage within the overall funding for the role, available funding within the Learning Disability Development Fund or from the service budget provision included in the Council's Medium Term Financial Plan (MTFP).

This accommodation broker role will work with social care colleagues to deliver financial efficiencies in service provision for citizens with a learning disability, autism or mental health issue. Monitoring arrangements should be established to evidence these efficiencies to support any longer term business case to continue the role after the 2 year pilot period and to identify budget savings that should be incorporated into the council budget process and Medium Term Financial Plan.

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