

APPENDIX A

NEW OPERATIONAL MODEL – STAFF COSTINGS HONEYPOT LANE

1 x H11 Teenage Support Team Co-ordinator	£52,482		
1 x H9 Senior Teenage Support Team Worker	£42,158		
4 x H7 Teenage Support Team Worker	£140,696	or 3 x H7	£105,522
2 x H5 Teenage Night Support Assistants	£58,230		
TOTAL	£293,566	or	£258,392
In a full year this would equate to savings of: (against the current HPL staffing budget of £428,750)	£135,566	or	£170,358
In 09/10 o/s was £262k - actual spend reduction:	£397,184	or	£432,358