

## APPENDIX 7

**Additional Licensing Scheme Indicative Costs Appraisal**

	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
<b>Licence Fee Income* (inc. all stage 1 &amp; 2 fees)</b>						
HMO Licence Fee	-£964.00	-£1,003	-£1,043	-£1,084	-£1,128	-£5,221.33
500 Full Fee Licences	300	100	50	25	25	800
Discounted HMO Fee	-£800.00					
300 Discounted Licences	300					
Total income from 800 Licence Fees	-£529,200	-£100,256	-£52,133	-£27,109	-£28,194	-£736,892
<b>Total Inflated income</b>	<b>-£529,200</b>	<b>-£100,256</b>	<b>-£52,133</b>	<b>-£27,109</b>	<b>-£28,194</b>	<b>-£736,892</b>
<b>Staff Expenditure*</b>						
2x FTE Housing Standards Officers (Grade F)	£74,664	£77,651	£80,757			£233,071
1x FTE Housing Standards Officer (Grade F)	£37,332	£38,825				£76,157
1 x FTE Additional Licensing Lead Officer (Grade E1)	£41,816	£43,489	£45,228	£47,037	£48,919	£226,489
1x FTE Administrative Officer (Grade H)	£28,651	£29,797	£30,989	£32,228	£33,518	£155,183
<b>Total Staff Expenditure</b>	<b>£182,463</b>	<b>£189,762</b>	<b>£156,974</b>	<b>£79,266</b>	<b>£82,436</b>	<b>£690,900</b>
<b>Other Expenditure*</b>						
Laptop & Mobile Phone - £1000 in Year 1 and £100/annum each for bills	£5,500	£520	£433	£225	£122	£6,800
Mileage -£200/annum per officer (excluding. Admin. Officer)	£800	£832	£693	£360	£212	£2,896
<b>Total Other Expenditure</b>	<b>£6,300</b>	<b>£1,352</b>	<b>£1,125</b>	<b>£585</b>	<b>£333</b>	<b>£9,696</b>
<b>Estimated Redundancy for 5 staff Average Age 45 Mid Point</b>			2,240	6,989	19,023	£28,252
<b>Overall Bottom Line Position</b>	<b>-£340,437</b>	<b>£90,858</b>	<b>£108,206</b>	<b>£59,731</b>	<b>£73,600</b>	<b>-£8,043</b>
	<b>Makes a profit</b>	<b>Makes a loss</b>	<b>Makes a loss</b>	<b>Makes a loss</b>	<b>Makes a loss</b>	<b>Covers its costs overall</b>
*all income and expenditure subject to estimated 4% inflation						

	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT	STAT
Service Years	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Age (Yrs)																			
17	1.0																		
18	1.0	1.5																	
19	1.0	1.5	2.0																
20	1.0	1.5	2.0	2.5															
21	1.0	1.5	2.0	2.5	3.0														
22	1.0	1.5	2.0	2.5	3.0	3.5													
23	1.5	2.0	2.5	3.0	3.5	4.0	4.5												
24	2.0	2.5	3.0	3.5	4.0	4.5	5.0	5.5											
25	2.0	3.0	3.5	4.0	4.5	5.0	5.5	6.0	6.5										
26	2.0	3.0	4.0	4.5	5.0	5.5	6.0	6.5	7.0	7.5									
27	2.0	3.0	4.0	5.0	5.5	6.0	6.5	7.0	7.5	8.0	8.5								
28	2.0	3.0	4.0	5.0	6.0	6.5	7.0	7.5	8.0	8.5	9.0	9.5							
29	2.0	3.0	4.0	5.0	6.0	7.0	7.5	8.0	8.5	9.0	9.5	10.0	10.5						
30	2.0	3.0	4.0	5.0	6.0	7.0	8.0	8.5	9.0	9.5	10.0	10.5	11.0	11.5					
31	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	9.5	10.0	10.5	11.0	11.5	12.0	12.5				
32	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	10.5	11.0	11.5	12.0	12.5	13.0	13.5			
33	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0	11.5	12.0	12.5	13.0	13.5	14.0	14.5		
34	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0	12.0	12.5	13.0	13.5	14.0	14.5	15.0	15.5	
35	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	13.5	14.0	14.5	15.0	15.5	16.0	16.5
36	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	14.0	14.5	15.0	15.5	16.0	16.5	17.0
37	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	14.0	15.0	15.5	16.0	16.5	17.0	17.5
38	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	14.0	15.0	16.0	16.5	17.0	17.5	18.0
39	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	14.0	15.0	16.0	17.0	17.5	18.0	18.5
40	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	14.0	15.0	16.0	17.0	18.0	18.5	19.0
41	2.0	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	14.0	15.0	16.0	17.0	18.0	19.0	19.5
42	2.5	3.5	4.5	5.5	6.5	7.5	8.5	9.5	10.5	11.5	12.5	13.5	14.5	15.5	16.5	17.5	18.5	19.5	20.5
43	3.0	4.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	14.0	15.0	16.0	17.0	18.0	19.0	20.0	21.0
44	3.0	4.5	5.5	6.5	7.5	8.5	9.5	10.5	11.5	12.5	13.5	14.5	15.5	16.5	17.5	18.5	19.5	20.5	21.5
45	3.0	4.5	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	14.0	15.0	16.0	17.0	18.0	19.0	20.0	21.0	22.0

REDUNDANCY CALCULATOR

46	3.0	4.5	6.0	7.5	8.5	9.5	10.5	11.5	12.5	13.5	14.5	15.5	16.5	17.5	18.5	19.5	20.5	21.5	22.5
47	3.0	4.5	6.0	7.5	9.0	10.0	11.0	12.0	13.0	14.0	15.0	16.0	17.0	18.0	19.0	20.0	21.0	22.0	23.0
48	3.0	4.5	6.0	7.5	9.0	10.5	11.5	12.5	13.5	14.5	15.5	16.5	17.5	18.5	19.5	20.5	21.5	22.5	23.5
49	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.0	14.0	15.0	16.0	17.0	18.0	19.0	20.0	21.0	22.0	23.0	24.0
50	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	14.5	15.5	16.5	17.5	18.5	19.5	20.5	21.5	22.5	23.5	24.5
51	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.0	17.0	18.0	19.0	20.0	21.0	22.0	23.0	24.0	25.0
52	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	17.5	18.5	19.5	20.5	21.5	22.5	23.5	24.5	25.5
53	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.0	20.0	21.0	22.0	23.0	24.0	25.0	26.0
54	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	20.5	21.5	22.5	23.5	24.5	25.5	26.5
55	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.0	23.0	24.0	25.0	26.0	27.0
56	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	23.5	24.5	25.5	26.5	27.5
57	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.0	26.0	27.0	28.0
58	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	26.5	27.5	28.5
59	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.0	29.0
60	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	29.5
61	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
62	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
63	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
64	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
65	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
66	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
67	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
68	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
69	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
70	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
71	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
72	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
73	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0
74	3.0	4.5	6.0	7.5	9.0	10.5	12.0	13.5	15.0	16.5	18.0	19.5	21.0	22.5	24.0	25.5	27.0	28.5	30.0

	800 Applications	Redundancy Pay wks	
Weeks Pay			
7.0	New staff 5 Years Service		This is how many weeks Redundancy would be received by the different contract lengths
7.0	New staff 5 Years Service		
12.0	Someone with 10 years long Service		
3.0	New Member of staff with no service - leaves at 2 years		
4.5	New staff no prev service leaves WDC at 3 years		
		£	
33,517.62	Admin Support	7,734.83	The total Figures in the first column are the salary's of the staff at the point of redundancy. These salaries are then divided by the number of weeks redundancy allowed and this calculated the figures in column W which total £28,252.26 which is also noted on the workings tab in row 24.
48,918.81	Licencing Lead Officer	11,288.96	
38,825.28	Housing Standards Officer	2,239.92	
80,756.58	2x Housing Standards Officers	6,988.55	
48,918.81	Licencing Lead Officer	11,288.96	
		28,252.26	