

Summary of Approved Schemes of Delegation in Oct 20 - Aug 21							
Meridio Ref	Team	Description of proposals	Gross cost of new posts £'000	Less costs recovered via recharges, grants, other posts deleted, time limited posts etc.	Net underlying budget impact - possible £'000	Net underlying budget impact guaranteed £'000	Comments
<b>Approved as part of 2021/22 budget setting</b>							
25-20	Fire Safety	Create Fire Safety Team	220	-		220	Create 1 x Supervisor, 4 x Joiners, 1 x works planner, budget already in pressures
01-21	Gas Breakdowns	Create Open Contractor Officer post	25	-		25	Pressure already in budget
03-21	Corporate Support	Creation of Corporate Support Officer	30	-		30	£30k pressure already in budget
24-21	Finance	Principal Accountant - for new Financial Management System project - Temp (PO1)	41	-	-	41	Funding from IT projects - S310350
15-21	IT	Create Business Intelligence Manager (PO1)	40	-		40	Additional budget was put in £40k
			356	-		356	
<b>Approved as part of locality working plans agreed by Board 25.3.21</b>							
04-21	Neighbourhood Management	Create 2 x Neighbourhood Partnership Officers (SO2)	80	-		80	£1m approved by Board over 3 years at 25.3.21 meeting. Need to add £350k to base budget for 22/23
<b>Changes to establishment between Oct 2020 and August 2021</b>							
26-20	Derby Advice	Extension of Macmillan funded Welfare Rights officer posts	54	-	54	-	1.5 WRO posts extended to Dec 21
27-20	Housing Management	Delete Housing Services Manager & create Housing Services & Partnerships Manager	-	-		-	Both posts PO4 so no budget impact
28-20	Supply Chain Team	Increase Contract Liaison Officer post from 30 to 37 Hours	5			5	Scale 5 post
29-20	Homelessness	18 month temp post Temporary Accommodation Officer	50	-	50	-	Post to be grant funded
30-20	Rental Control	Delete Income manager & regrade Rental control manager	-	-		-	Balance of post created team leader post fully
31-20	Customer Service Team	Make Project Officer post permanent	38	-	38	-	Budget already in place
02-21	Rough Sleeping	Change job title of Operations Manager to Rough Sleeper Response Manager	-	-		-	No financial implications
05-21	Repairs	Create Surveyor (Dis-repair) post SO2	40	-		40	New post
06-21	Companywide	17 new apprentices					To be contained within current budgets & replacement of previous apprentices
07-21	Homelessness	Extension of existing RSI temp posts to 30/6/21 & then create new structure until March 22	401	-	401	-	Contained within pre-approved grant funding
08-21	Gas Breakdowns	Create Gas supervisor post SO2	47	-	47	-	£12k funded from voids recharges & £12k from materials budget A100500. Balance recharged to HRA Capital
09-21	Homelessness	Create Team Leader Milestone House SO2	38	-		38	
10-21	Repairs	Create an additional Work Planner post S6	33	-	33	-	Split across planned electrical upgrades, therefore recharge area, Alarms & fire wire budget from materials
11-21	Customer Engagement	Create an additional Customer Communications officer S6	32	-		32	Assuming start in 21/22 in July 21
12-21	Milestone House	Recruit 2 x Support Workers over establishment S4/5	50	-		50	Budget pressure as over establishment if filled whilst current structure is full
13-21	Gas Breakdowns	Create Gas Engineer post (Out of Hours)	40	-	40	-	Virement from contractor budget
14-21	Homelessness	Temporary Accom & move on officer increase in hours on temp basis S3/4	6	-	6	-	Covered by vacant posts
15-21	IT	Delete customer experience manager (PO3)	-	25	-	-	25
16-21	Homelessness	Create an additional Housing Options & Homelessness Advisor S3/4	25	-		25	Part year recruitment in 21/22 - secondment cover
18-21	Housing Management	Create an additional Estate Officer post S4	27	-		27	Part year recruitment in 21/22 - over establishment
19-21	Homelessness	Create Housing Options & Homelessness Access Team Leader SO1	38	-		38	Part year recruitment in 21/22
20-21	Income	Senior Welfare Rights Officer SO2 temporary increase in hours Sep 21 - Feb 22	-	-		-	Contained with vacant posts savings
21-21	Homelessness	Create permanent Project Co-ordinator Non-secure tenancy Accom officer	38	-	38	-	Post will be contained within FHSG
22-21	Income	Permanent Money Advice Officer S4/5 to cover a secondment	29	-	29	-	Secondment ended early - recruitment to this extra post has been ended
23-21	Repairs	Fire Building Surveyor for BMTRADA SO2	38	-	38	-	Savings from consultancy/agency
25-21	Repairs	Painter Band C	34			34	To carry out decoration on repaired/improved properties
			1,038	-	774	102	134