

Breakdown of costings for Temporary Emergency Accommodation
Support Contract

Third Sector Project Costs (Based on Ty Golau)

£69,227,82 – Management
£298,368.14 – 8 Full time support workers
£18,167.79 – Sleep in costs
£130,851.09 – 4 Full time Concierge staff (Day shifts)
£130,851.09 – 4 Full time Concierge staff (Night shifts)

Total staffing costs for the year - £647,466,15

Activities budget - £266,534
Approximately £2,221 - £2,665 per person based on approximately 100 – 120 people being supported in the accommodation annually.

Overall Budget £914,000

Employing the equivalent level of staffing direct with the LA would cost in the region of:

£ 110,762 Management
£ 286,146 Concierge
£ 312,988 Support Staff
£ 26,017 Sleep in Costs

Total Staffing costs £735,913

Maximum Budget Available £914,000

Based upon staffing costs of providing internal support staff this will cost an additional £88,477 opposed to contracting the service out.

In addition, if the option to provide the service in house was taken then this would also reduce the available activities budget from £266,534 down to £178,057, the net effect of this reduction of the budget would be 100 – 120 people supported with a budget of between £2,221 - £2,665 per person reduced to either:

- 66 -88 persons receiving the same level of support of £2,221 - £2,665 per person or;
- 100 – 120 people supported with a reduced budget of £1483 - £1780 per person.

Clearly providing in house service does not provide the same value for money that external third sector does, it would give a clear decreased level of service to support citizens out of homelessness.