

## BRECKLAND COUNCIL FINANCIAL COMMENTS &amp; APPRAISAL

THIS DOCUMENT PROVIDES THE FINANCIAL IMPLICATIONS  
IN RESPECT OF THE ATTACHED REPORT

**FROM:** Mandy Chenery (Senior Accountant - Revenue & Projects)  
**REPORT:** Customer Service Review  
**REPORT DATE:** 12<sup>th</sup> May 2021

	£ Year 1 2020-21	£ Year 2 2021-22	£ Year 3 2022-23	£ Year 4 2023-24
<b>Revenue</b>				
<i>Income</i>				
<b>Costs</b>				
Salaries		(56,121)	(73,000)	(64,891)
<b>Revenue Sub Total</b>	-			
Efficiency Target (budget setting 2021/22)		80,000	150,000	150,000
<b>Total Revenue</b>	-	<b>23,879</b>	<b>77,000</b>	<b>85,109</b>

**Considered By:** Overview & Scrutiny / Full Council  
**Date:** 03<sup>rd</sup> June 2021 / 8<sup>th</sup> July 2021

### Financial Services Comments

The report seeks approval for the Customer service review. The table above assumes that the review will start wef 01<sup>st</sup> August 2021 and shows 96% budgeted costs for salaries. The salary saving is due to a reduction in staff costs and an overall reduction of 3.87FTE.

The cost show in the table is expected to be achieved by implementation of the AI system/current vacant positions and a reduction in 3 FTE that are currently on fixed term temporary contracts.

### Financial Risk

No redundancy and pension strain costs are expected as the service is currently holding vacant posts.

The overall permanent establishment will decrease by 3.87 FTE.

The AI system will need to be implemented and running in year and vacancies held to achieve the full efficiency saving target.

This appraisal is valid for 1 month from issue date  
If there are changes to the original report it may invalidate this document & must be reviewed by Finance.