

BRECKLAND COUNCIL
 PROFORMA FOR APPROVAL OF THE RELEASE OF RESOURCES

FROM: Alison Chubbock (Accountancy Manager)

THIS PROFORMA PROVIDES THE FINANCIAL IMPLICATIONS
 IN RESPECT OF THE ATTACHED

REPORT: **Structural Reorganisation**
 REPORT DATE: **30 July 2009**

	£ Year 1 2009/10	£ Year 2 2010/11	£ Year 3 2011/12
Revenue			
*** **** ** 1100	(£62,000)	(£108,000)	(£114,000)
Total Revenue	(£62,000)	(£108,000)	(£114,000)

Funding required:		Considered by:	Date:
Total capital cost	£0	Full Council	30/07/09
Revenue saving	£284,000 to 31.03.12		

Financial Services Comments

The report requests approval for a revised management structure. This revised structure would generate savings of around £62,000 in year one and total savings of around £284,000 to 31st March 2012 (see table above) subject to the assumptions below.

The report also requests that £50,000 of the saving is retained each year to support the development of the Contracts Management function and the Regeneration and Planning Directorate. If this is approved £50,000 should be vired to the relevant areas and the remaining savings should be put towards the Council's budget efficiency requirements.

Assumptions and notes:

- Assumes the new structure would be recruited to by 1st September 09
- Assumes that all new appointments would be at the bottom point of the grade
- Assumes that no redundancy payments are made

Risk

If appointments to the new structure are made at higher than bottom point of the grade, then the overall savings will lower in value.

If any redundancies are made, there will be an additional financial cost, which is not allowed for in the current budgets.

Procurement

This matter is a staff related matter and therefore there are no procurement issues.

Value for Money Efficiency

These savings can be put towards the Councils target efficiency figure.

This PB is valid for 3 months from PB date	If this PB is not longer required please advise Finance	If there are changes to the original report it may invalidate this document, it must be reviewed by Finance.
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