

BRECKLAND COUNCIL FINANCIAL COMMENTS & 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: 12th May 2021

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

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

Financial Services Comments

The report seeks approval for the Customer service review. The table above assumes that the review will start wef 01st 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.