

## BRECKLAND COUNCIL FINANCIAL COMMENTS &amp; APPRAISAL

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

**FROM:** Alison Chubbock (Assistant Director Finance)  
**REPORT:** The future of planning and building control services  
**REPORT DATE:** 16 March 2023

	£ Year 1 2022-23	£ Year 2 2023-24	£ Year 3 2024-25	£ Year 4 2025-26
<b>Revenue</b>				
<b>Income</b>				
Contribution from reserves	-	(11,000)	(-)	(-)
Net savings	-	(167,000)	(200,000)	(200,000)
<b>Costs</b>				
One off end of contract costs	-	11,000	-	-
<b>Total Contribution to Evolve Target</b>	-	(167,000)	(200,000)	(200,000)

<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Considered By:</b>	Cabinet			
<b>Date:</b>	16-03-23			

**Financial Services Comments**

The report recommends that on expiry of the contract with Capita, the related services should return to the Council.

Based on information provided, initial estimates show the transfer back to the Council with no other changes would generate savings of circa £200k per year which will contribute towards the Evolve efficiency target for contract savings.

This estimate makes allowances for change to costs such as pensions and support services and is a net saving. The table above assumes a smaller saving in the first year due to the timing of the contract end.

Income from these services is already retained by the Council and therefore there will be no change to the budgeted income as a result of this contract end.

For the TUPE transfer staff there will be resource impacts on Breckland and we have therefore allowed for £11,000 from the Inclusive Growth reserve to cover one off costs of this transfer to help ensure a smooth TUPE transfer process.

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.