

Supporting Justification - Resources Directorate Budget Reductions and Income Generation Proposals				R9	
Budget Manager / Lead	Stuart Proffitt				
Budget Code and Description	Property				
Head of Service	Stuart Proffitt				
Service Group	Resources MKC				
Portfolio Holder	Rob Middleton				
Proposal Category	Being Smarter				
Proposal Description	Property - Realignment of staff structure to existing budget, including increased recharges of staff time to capital				
Current Status of Proposal (difficulty of delivery)	R	A	G		
			X		
Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Reduction in staffing budgets as a result of realignment of staff structures and recharges to capital	-25				-25
					0
					0
<b>Totals</b>	-25	0	0	0	-25
<b>Invest to Save Required? If yes, please provide details.</b>					
NO					
Implementation Timeline					
Task / Activity	Target Date	Lead / Person Responsible			
Current process in place to achieve saving		Stuart Proffitt			
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc.):</b>					
Realignment of staff structure to existing budget, including increased recharges of staff time to capital					
<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>					
None					
<b>Performance Monitoring (how will progress be monitored):</b>					
Monitored as part of the monthly budget monitoring process					
<b>Impact on External Service delivery:</b>					
None					
<b>Context / Mitigation of any Adverse Impact:</b>					
None					