

Appendix 3 PR&E RESTRUCTURING

Impact on Establishment caused by budget reductions.

	PR&E Draft Budget @ 20/07/10	Established Posts	Vacant June 2010	Actual Posts June 2010	Option 1(Preferred) (12-13% savings)	Option 2 (3-4% savings)
A	Assistant Director	2	-	2	2	2
B	Service Management	12	1	11	7	9
C	Dev. Management	29	10	19	21	23
D	Building Control	15	2	13	13	13
E	Policy & Sites (including Physical Regn.)	26	6	20	13	14
F	Economic Dev.	13	1	12	5	6
	TOTAL (A-F) Mainstream Funded	97	20	77	61	67
	Economic Dev externally funded	13	0	13	15	13
	Total Establishment	110*	20	90*	76	80
	*Excludes NLSA & NDC	5	-	5	n/a	n/a

	2010/11 Budget (000's)	2010/11 Actual Costs (000's)	Vacancy savings (000's)	Option1 (Preferred) Budget (000's)	Option 2 Budget (000's)
Salaries	5680	4712	(968)	3974	4323
Operating Costs incl. overheads. (o/h)	2539	2539		2461	2461
Gross costs	8219	7251		6435	6784
Income	2775	2775		2416	2500
Net expenditure	5444	4476		4019	4284
Cash Limit	4476	4476		4383	4383
Deficit	(968)	0		Potential	(99)
Cash Limit includes NLSA				*saving(364) 13% excl.o/h	3% excl.o/h
Funding Assumptions* £94k of saving to remain in PR&E for critical operational budget. £270k offered as saving.					

