

## RESOURCE REALLOCATION PROPOSAL – PRO FORMA

<b>Department:</b> Resources	<b>Ref:</b>																												
<b>Business Unit:</b> Human Resources																													
<b>Brief description of Proposal:</b> To fund the time off arrangement for the Unison Branch Secretary on a permanent basis.																													
<b>Type of Expenditure:</b> (see Notes)																													
One-Off One-Off with Annual Revenue Cost Two or more years Ongoing	Please Tick <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>																												
<b>Cost:</b> (see notes)																													
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 30%; text-align: center;">Gross Cost £</th> <th style="width: 30%; text-align: center;">Related Savings £</th> <th style="width: 10%; text-align: center;">Net Cost £</th> </tr> </thead> <tbody> <tr> <td>Year 1</td> <td style="text-align: center;">16,088</td> <td></td> <td style="text-align: center;">16,088</td> </tr> <tr> <td>Year 2</td> <td style="text-align: center;">16,088</td> <td></td> <td style="text-align: center;">16,088</td> </tr> <tr> <td>Year 3</td> <td style="text-align: center;">16,088</td> <td></td> <td style="text-align: center;">16,088</td> </tr> <tr> <td>Year 4</td> <td style="text-align: center;">16,088</td> <td></td> <td style="text-align: center;">16,088</td> </tr> <tr> <td>Year 5</td> <td style="text-align: center;">16,088</td> <td></td> <td style="text-align: center;">16,088</td> </tr> <tr> <td>Maximum Full Year Cost</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Gross Cost £	Related Savings £	Net Cost £	Year 1	16,088		16,088	Year 2	16,088		16,088	Year 3	16,088		16,088	Year 4	16,088		16,088	Year 5	16,088		16,088	Maximum Full Year Cost			
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<b>Reason for Request:</b> Please identify reason for proposal (as per categories identified in Chief Executive's report to Cabinet – Spending Priorities: Review, as amended by memorandum Corporate Allocation of Resources: Budget Growth dated 24 September 2003)																													
Within agreed Medium Term Financial Strategy Legally unavoidable Self-financing Supported by equivalent savings	Please Tick <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>																												
<b>Detail:</b> Please provide a detailed description of the proposal To make permanent and fund on a permanent basis the current temporary arrangement of paid time off for the Branch Secretary, Unison. At present time involved is 30 hours per week.																													

**Links:** Please provide details of how the proposal links to the following

**Corporate Objectives (Strategic Plan)**

Organisational Development

**Corporate Improvement Plan**

To contribute to the organisational development elements of the CIP and the proposed service transformational agenda.

**Service Strategy**

**Compensating Savings/Service Cuts:** Please provide details of how the proposal will be funded.

The base budget for 2009/2010 already includes the cost for this post of £11,561 (5 months up to the 31 August 2009) and a contribution from Unison of £1,000. It is assumed that this contribution from Unison will continue.

**Service Impact:** On the basis no growth will be approved, please provide a detailed analysis of the impact on the Service which would result from the failure to approve the proposal.

The Council faces a period of major change as a result of financial pressures and development opportunities. It is vital to have effective dialogue with staff to ensure this process works well. This post will be instrumental in allowing this.

**Alternatives:** Please identify alternatives which have been considered and reasons why these have been rejected

The matter will need to be agreed by HR Committee in 2009. However, with the imminent formulation of the Transformational Agenda it is felt that financial provision should be made through the budget process.

**Approved by CMT:**

Minute No:

Date:

YES/NO