

**Law and Governance**

Proposal

2012-13 £000s    2013-14 £000s    2014-15 £000s    2015-16 £000s

FTE Impact

Total  
2012-13    2013-14    2014-15    2015-16

**Base Budget Fees and Charges**

H/M/L    2,582    2,505    2,456    2,451

|                  |  |
|------------------|--|
| 1 Legal Services | Income from Legal Hub - Collaborative working between all Oxfordshire authorities. Hub established in Oct 2011. The flow of cases has been steady and the service has also marketed its services to other public sector bodies, including Housing Associations. There is, however, limited spare capacity within the service as the lawyer FTE headcount has fallen but the number of new instructions remained constant. Our realistic assessment of additional income growth in 12/13 onwards ( in addition to the existing income assumption of £86,500 in 11/12 ) is £5k per year. We have submitted a bid for a trainee Solicitor which, if successful, will allow the service to grow future talent from within and permit spare capacity for additional income of £5k a year ( not shown below as it is entirely conditional on funding for a trainee). |
|------------------|--|

|   |     |     |     |     |  |  |  |  |
|---|-----|-----|-----|-----|--|--|--|--|
| L | (5) | (5) | (5) | (5) |  |  |  |  |
|---|-----|-----|-----|-----|--|--|--|--|

**Total Fees and Charges Service Reductions**

(5)    (5)    (5)    (5)

|                       |  |
|-----------------------|--|
| 2 Democratic Services | This saving was a saving in 11/12 of £22k which was conditional on the introduction of new democratic arrangements in April 2011( which has been done) and related to the reduction of 0.5FTE post in democratic services. The saving will only be partially achieved. £10k will not be achieved as CMT have agreed to reallocate resources to the elections office ( in order to release a fixed term post there) and avoid the costs of a restructure and £10k is therefore reversed out in 12/13. |
| 3 Support team        | This saving relates to the deletion of a Support Assistant post and is reliant on the completion of the scanning and indexing of all of the Council's title deeds, for which transformation funding will be sought.  |
| 4 Democratic Services | This saving relates to the non-renewal of a fixed term post within the elections office. The saving will be achieved and replacement cover will be provided by the Democratic Services Officers. The saving was mis-stated in 11/12 as the full year effect of £21k is achieved in 12/13 not 11/12.  |

|   |      |  |  |      |     |     |  |     |
|---|------|--|--|------|-----|-----|--|-----|
| L | 10   |  |  |      |     |     |  |     |
| L |      |  |  | (28) | 1.0 |     |  | 1.0 |
| L | (21) |  |  |      | 1.0 | 1.0 |  |     |

177

**Law and Governance**

178

| Proposal                                |                       | 2012-13<br>£000s | 2013-14<br>£000s | 2014-15<br>£000s | 2015-16<br>£000s | FTE Impact   |              |              |              |            |            |            |            |            |
|---|-----------------------|------------------|------------------|------------------|------------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|
|   |                       |                  |                  |                  |                  | Total        | 2012-13      | 2013-14      | 2014-15      | 2015-16    |            |            |            |            |
| 5                                       | Corporate Secretariat | (24)             |                  |                  |                  | 0.5          | 0.5          |              |              |            |            |            |            |            |
| 6                                       | Corporate Secretariat | (18)             |                  |                  |                  | 0.5          | 0.5          |              |              |            |            |            |            |            |
| <b>Total Service Reductions</b>         |                       |                  |                  |                  |                  | <b>(53)</b>  | <b>0</b>     | <b>0</b>     | <b>(28)</b>  | <b>3.0</b> | <b>2.0</b> | <b>1.0</b> |            |            |
| <b>Efficiencies</b>                     |                       |                  |                  |                  |                  |              |              |              |              |            |            |            |            |            |
| 7                                       | Democratic Services   |                  |                  |                  | (4)              |              |              |              |              |            |            |            |            |            |
| 8                                       | Democratic Services   |                  |                  |                  | (1)              |              |              |              |              |            |            |            |            |            |
| 9                                       | Legal Services        |                  | (30)             |                  |                  | 0.6          |              | 0.6          |              |            |            |            |            |            |
| 10                                      | Support team          | (32)             |                  |                  |                  | 1.0          | 1.0          |              |              |            |            |            |            |            |
| 11                                      | Member Services       | (1)              |                  |                  |                  |              |              |              |              |            |            |            |            |            |
| <b>Total Efficiencies</b>               |                       |                  |                  |                  |                  | <b>(33)</b>  | <b>(30)</b>  | <b>0</b>     | <b>(5)</b>   | <b>1.6</b> | <b>1.0</b> | <b>0.6</b> |            |            |
| <b>Invest to Save</b>                   |                       |                  |                  |                  |                  |              |              |              |              |            |            |            |            |            |
| 12                                      | Legal Services        | 14               | (14)             |                  |                  |              |              |              |              |            |            |            |            |            |
| <b>Total Invest to Save</b>             |                       |                  |                  |                  |                  | <b>14</b>    | <b>(14)</b>  | <b>0</b>     | <b>0</b>     |            |            |            |            |            |
| <b>Total Law and Governance savings</b> |                       |                  |                  |                  |                  | <b>(77)</b>  | <b>(49)</b>  | <b>(5)</b>   | <b>(38)</b>  | <b>4.6</b> | <b>3.0</b> | <b>0.6</b> | <b>1.0</b> | <b>0.0</b> |
| <b>Proposed Budget</b>                  |                       |                  |                  |                  |                  | <b>2,505</b> | <b>2,456</b> | <b>2,451</b> | <b>2,412</b> |            |            |            |            |            |

**Law and Governance**

| Proposal   | 2012-13<br>£000s | 2013-14<br>£000s | 2014-15<br>£000s | 2015-16<br>£000s | FTE Impact |         |         |         |         |
|--|------------------|------------------|------------------|------------------|------------|---------|---------|---------|---------|
|  |                  |                  |                  |                  | Total      | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|  New Savings Proposed |                  |                  |                  |                  |            |         |         |         |         |

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