

**Law and Governance**

Proposal		H/M/L	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s	FTE Impact				
							2013-14	2014-15	2015-16	2016-17	Total
<b>Base Budget</b>			<b>153</b>	<b>199</b>	<b>191</b>	<b>154</b>					
<b>Fees and Charges</b>											
1	Legal Services	Income from Legal Hub - Collaborative working between all Oxfordshire authorities.	H	(5)	(5)	(5)					
<b>Total Fees and Charges</b>				<b>(5.0)</b>	<b>(5.0)</b>	<b>(5.0)</b>					
<b>Service Reductions</b>											
2	Legal Services	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.	L			(28)			1.00		1.00
<b>Total Service Reductions</b>					<b>(28.0)</b>				<b>1.00</b>		<b>1.00</b>
<b>Efficiencies</b>											
3	Committees	Committees printing costs saving due to Ipad roll out to members resulting in reduced agenda printing etc. (Additional saving - Previously listed as efficiencies from modern.gov £4k saving in 15-16)	L	(10)	(3)	(3)					0.00
4	Election Services	This saving relates to an increased use of on-line electoral registration. On line registration is only permitted in law if the household details are unchanged. There is an estimated saving of £200 for every additional 1,000 households registering online.	M			(1)					
5	Legal Services	Reduction of 0.6 FTE lawyer.	M	(30)			0.60				0.60
6	Member Services	Members Support supplies and services efficiencies	L	(5)							0.60
<b>Total Efficiencies</b>				<b>(45.0)</b>	<b>(3.0)</b>	<b>(4.0)</b>	<b>0.60</b>				<b>0.60</b>
<b>Invest to Save</b>											
7	Legal Services	Time Recording system: Replacement of existing system (reversal of 12/13 investment bid)		(14)							
<b>Total Invest to Save</b>				<b>(14.0)</b>							
<b>Pressures</b>											
8	Committees	A £10k income target in Democratic Services is included in the base budget, however there are currently no opportunities to generate income in this area. The income achieved in previous years was for time limited projects including support to Leaders meetings and Oxon Waste Partnership.		10							0.00

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		£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	2016-17	Total
9 Election Services Electoral Register Canvassing Costs. Canvassing costs have increased in recent years due to lower initial return rate of registration forms and a consequent increased reliance on return visits by canvassers.		15								0.00
10 Election Services City Election Costs. The cost of the biennial elections has increased and now exceeds the two year provision (underspends in non election years are transferred to an ear-marked reserve). The remaining balance in the reserve was required to fund May 2012 election costs, leaving an estimated £6k annual pressure for future years.		6								0.00
11 Legal Services Approved Establishment shortfall.		79								0.00
<b>Total Pressures</b>		<b>110.0</b>								
<b>Total Law and Governance savings</b>		<b>46.0</b>	<b>(8.0)</b>	<b>(37.0)</b>		<b>0.60</b>	<b>1.00</b>			<b>1.60</b>
<b>Total Recommended Budget</b>		<b>199</b>	<b>191</b>	<b>154</b>	<b>154</b>					

**New/Amended Savings**