Law & Governance

		Proposal	H/M/∟	2025-26 £000s	2026-27 £000s	2027-28 £000s	2028-29 £000s	2025-26	2026-27	2027-28	2028-29	Total
	Contractual Inflation											
1	Iken System	price increase under the contract (RPI November - predicted)		5								
	Total Contractual Inflation			5								
	Pressures											
2	Committee & Member Services	Agreed increase in SRA for Members linked to staff pay increase		4	4	4						
3	Trainee Solicitor salaries	Increased from grade 5 to 6 with new JD which was required for their qualification		10								
4	IKEN licences	increase in staffing funded by clients has lead to the need for more licences at a cost (we have 24 and need 29)		6								
	PLC licences	Additional Licences for the new posts (x5)		3						<u> </u>		
6	PLC contract increase	The contract for PLC is up for renewal, the increase in the package is significant however (50%) from £20k to £30k. This is under the preferential rate of EM Lawshare		10								
) 7	2 new paralegal posts	2x grade 6 posts Full time - to be funded by the HRA		37				2.00				2.00
8	0.5 FTE Grade 10 solicitor post	to be funded by the HRA		79								
9	Electoral System replacement (cloud) revenue cost increase	This will be reprocured and operational in 25/26 - moving to cloud increases the revenue cost (estimated as not market tested yet). This will sit in ICT in terms of budget as with other systems but I have been advised I need to bid for the growth		50								
10	Advertising package	This was offered up in last years budget but it was understood it would not be taken but managed in budget. Unfortuantely recuruitment need is critical and this will be needed post restructure		5								
								LL.				
	Total Pressures			204	4	4		2.00				2.00

63

Law & Governance

	Proposal	H/M/L	2025-26 £000s	2026-27 £000s	2027-28 £000s	2028-29 £000s	2025-26	2026-27	2027-28	2028-29	Total
Existing Efficiencies							20	50	20	20	Ĕ
]]
Total Exisiting Efficiencies											
Invest to Save]	l]
Total Invest to Save											
Fees & Charges 11 Planning fees	increased in line with the pay award (6%)		(3)				[
12 Property fees 13 Capital charges increase	increased in line with the pay award (6%) increased in line with the pay award (6%)		(2) (2)								
HRA recharges/income for additional posts	2x paralegal and 0.5 Solicitor		(116)								
Total Fees & Charges			(123)				·	i	i	i	·i
New Investments / Bids]
Total New Investment/Bids											
Transformations & New Efficiencies			[]				[]				
<u> </u>			LL.	j		J	ll	l.			

Total Transformations

64

Law & Governance

	Proposal	H/M/L	2025-26 £000s	2026-27 £000s	2027-28 £000s	2028-29 £000s	2025-26	2026-27	2027-28	2028-29
Service Reductions							Ñ	Ñ	Ñ	õ
5 Legal Services	Stop Lexcel accreditation. This is a cost of approximately £5k over three years, the figure is an average but it fluctuates depending on if it's an assessment year		(1)	(3)						
6 Democratic Services	Structure review in Democratic Services - pushed back from 25/26 to 26/27		0	(13)						
7 Committee & Member Services	Cease attendance at and hosting twinning events 2x per year - conservative as over 4 years with COVID		(3)							
8 Committee & Member Services	Reduce Civic Spend on events & hospitality. Assumes the mayors quiz is self funding		(6)							
9 Committee & Member Services	Amend Cabinet allowances through reduced membership or variations to SRA's - one saving has been realised with one less Cabinet Member but an IRP is needed so split and pushed back a year, though will be realised sooner)		<mark>(8)</mark>							
20 Elections - various budget lines	removal of small budget lines based on £330k underspend in 23/24 and £189k in elections reserves		(3)							
1 Reduction in legal fees budget once fully staffed	This will depend on the team being fully staffed following a restructure to take place before the end of the 24/25 FY			(20)						
2 Support saving subject to corporate system of sealing and signing being implemented	This will lead to a reduction in the admin support required for sealing and signing which will result in a review of the resources in the team				(10)					
3 Review of Civic Office function	There is a need to look at the civic function but there are other areas which are interdependent and there is a need to look at other areas of the service first, as such this is proposed in 28/29					(10)				
Total Service Reductions		Ŀ	(21)	(36)	(10)	(10)	<u> </u>			

Total Law & Governance Bids & Savings

Amended Bids & Savings New Bids & Savings 2.00

65

(32)

(10)

(6)

2.00

This page is intentionally left blank