

Law & Governance

Proposal	H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		£000s	£000s	£000s	£000s					
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							
5 PLC licences		Additional Licences for the new posts (x5)	3							
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. Unfortunatly recruitment need is critical and this will be needed post restructure	5							
Total Pressures			204	4	4	2.00				2.00

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		£000s	£000s	£000s	£000s					
Existing Efficiencies										
Total Existing Efficiencies										
Invest to Save										
Total Invest to Save										
Fees & Charges										
11 Planning fees			increased in line with the pay award (6%)							
12 Property fees			increased in line with the pay award (6%)							
13 Capital charges increase			increased in line with the pay award (6%)							
14 HRA recharges/income for additional posts			2x paralegal and 0.5 Solicitor							
Total Fees & Charges										
New Investments / Bids										
Total New Investment/Bids										
Transformations & New Efficiencies										
Total Transformations										

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Service Reductions											
15	Legal Services		(1)	(3)							
16	Democratic Services		0	(13)							
17	Committee & Member Services		(3)								
18	Committee & Member Services		(6)								
19	Committee & Member Services		(8)								
20	Elections - various budget lines		(3)								
21	Reduction in legal fees budget once fully staffed			(20)							
22	Support saving subject to corporate system of sealing and signing being implemented				(10)						
23	Review of Civic Office function					(10)					
Total Service Reductions			(21)	(36)	(10)	(10)					
Total Law & Governance Bids & Savings			65	(32)	(6)	(10)	2.00				2.00
Amended Bids & Savings											
New Bids & Savings											

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