

**Supporting Justification - Resources Directorate
Budget Reductions and Income Generation Proposals**

R41

Budget Manager / Lead	Paul Cummins		
Budget Code and Description	Legal & Democratic Services		
Head of Service	Paul Cummins		
Service Group	Resources - MKC		
Portfolio Holder	Rob Middleton		
Proposal Category	Thinking Differently		
Proposal Description	Income from Legal Casework		
Current Status of Proposal (difficulty of delivery)	R	A	G
			X

Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
New income streams for Legal Services - Highway Agreements	-80				-80
					0
					0
Totals	-80	0	0	0	-80

Invest to Save Required? If yes, please provide details.

No

Implementation Timeline		
Task / Activity	Target Date	Lead / Person Responsible
Bring Highway Agreement work back from external lawyers into Legal services	already implemented	Paul Cummins

Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):

Explanation of issues, key decisions/dates and other factors affecting delivery:

Legal Team have brought Highway Agreement work back in-house and absorbed within the Team with no extra staffing resource. This work was previously outsourced with the external lawyers charging the developer £2,000 per agreement. There were 44 agreements 2017-18. This is therefore a new income stream for Legal Services.

Performance Monitoring (how will progress be monitored):

Income is monitored on a monthly basis

Impact on External Service delivery:

None

Context / Mitigation of any Adverse Impact:

None