

Supporting Justification - Resources Directorate Budget Reductions and Income Generation Proposals				R40	
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	Being Smarter				
Proposal Description	Efficiency Savings in Legal Administration				
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
Efficiency savings in legal administration	-30				-30
					0
					0
Totals	-30	0	0	0	-30
Invest to Save Required? If yes, please provide details.					
Process mapping work undertaken for service at a cost of £4,500.					
Implementation Timeline					
Task / Activity	Target Date		Lead / Person Responsible		
Service Restructure	Jan-19		Paul Cummins		
Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):					
This saving has been calculated through the proposed deletion of 1 FT equivalent within the Legal & Democratic Services structure. Saving assumes restructure will be completed within 2018-19.					
Explanation of issues, key decisions/dates and other factors affecting delivery:					
Performance Monitoring (how will progress be monitored):					
Monitored as part of monthly billing process.					
Impact on External Service delivery:					
None					
Context / Mitigation of any Adverse Impact:					
None					