

HEAD OF SERVICE BUDGET DECISION

Service area: Law & Regulation	Activity code: LAW3 Democratic Services	Ref No: LR181903
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Saving title: Re-provision of services within democratic services

Saving description:

The pending re-structure of democratic services, PR and communications and the creation of a combined management structure and integrated teams, provides an opportunity to deliver a number of savings as a result of the re-provision of various services.

1. A review of the current chauffeur arrangements provides an opportunity to decommission the use of the garages located at the rear of the Mansion House. These garages are still being used for two leased vehicles used to chauffeur the Mayor, leader and other senior council officials to civic and official functions. The cost of maintaining these garages is approximately £4k, including utilities costs, repairs and maintenance. However, the leased cars can now be garaged securely at Telford depot, at no additional cost, and the decommissioning of the garages would result in a saving of approximately £4k. In addition, this area of land at the rear of the Mansion House could then be declared surplus to requirements, re-appropriated for asset management purposes and disposed of for residential development, to generate a capital receipt.
2. The combination of member support roles within the new teams should facilitate a potential voluntary redundancy for 1 FTE post-holder. This would result in a potential saving of approximately £23k (including on-costs) at Grade 5. The one-off costs of the redundancy payment would need to be met from the invest to save fund.
3. There is a current budget of £25k for council-approved events, which can be used at the discretion of the leader to fund special civic or mayoral events. This budget is likely to be significantly underspent in the current year and £15k savings can be offered up for 18/19, with the balance being used for general marketing events in future years.

	2018/19	2019/20	2020/21	2021/22
Net Savings (£000's)	Garages 4 1 FTE VR 23 Civic events 15 Total 42			
FTE's impact	1 FTE			

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2021/22
Revenue (state type):	25			
Capital (state what):				

Any impact on (i) service ?	No
(ii) performance ?	No
(iii) risk ?	No

If yes, please state impact on each applicable area:

Does this require an 'equalities impact assessment? No

Any impact on Future Generations Act?. (If yes, explain impact)

Integration (YES/NO)

No

Long Term (YES / NO)

No

Prevention (YES / NO)

No

Collaboration (YES / NO)

No

Involvement (YES / NO)

No