

Future Governance 2024 Cost Comparison

18/04/2024 12:08

Existing Cabinet System	Full Council	Cabinet	Corporate Scrutiny Committee	Policy & Scrutiny Committee (Childrens Services Education & Skills)	Policy & Scrutiny Committee (Health & Social Care)	Policy & Scrutiny Committee (Neighbourhoods & Regeneration)	TOTAL
Frequency per year	6	10	11		4	5	40
Democratic Services	£3,254	£4,632	£6,166	£1,325	£1,325	£1,656	£18,357
Facilities Support	£498	£830	£693	£252	£252	£315	£2,840
Officer Support	£6,490	£8,730	£9,216	£2,530	£2,530	£3,163	£32,660
Member Responsibility Allowances							£158,455
							TOTAL: £212,313

Average Unit Cost (exc member allowances)

£1,346

SCENARIO 1

Potential Committee System	Full Council	Policy, Finance & Resources Committee	Childrens Services Committee	Adult Social Care, Public Health & Housing Committee	Economy, Regeneration, Transport & Infrastructure Committee	Environment & Community Protection Committee	TOTAL
Frequency per year	5	9	4	4	4	4	30
Democratic Services	£2,712	£4,169	£1,697	£1,697	£1,697	£1,697	£13,667
Facilities Support	£415	£747	£332	£332	£332	£332	£2,490
Officer Support	£5,409	£14,777	£2,530	£2,530	£2,530	£2,530	£30,307
Member Responsibility Allowances							£158,455
							TOTAL: £204,919

£1,549

+ Additional Cost / - Saving -£7,393

SCENARIO 2

Potential Committee System	Full Council	Policy, Finance & Resources Committee	Childrens Services Committee	Adult Social Care, Public Health & Housing Committee	Economy, Regeneration, Transport & Infrastructure Committee	Environment & Community Protection Committee	TOTAL
Frequency per year	5	8	6	6	6	6	37
Democratic Services	£2,712	£3,705	£2,545	£2,545	£2,545	£2,545	£16,597
Facilities Support	£415	£664	£498	£498	£498	£498	£3,071
Officer Support	£5,409	£13,135	£3,796	£3,796	£3,796	£3,796	£33,726
Member Responsibility Allowances							£158,455
							TOTAL: £211,849

£1,443

+ Additional Cost / - Saving -£463

SCENARIO 3

Potential Committee System	Full Council	Policy, Finance & Resources Committee	Childrens Services Committee	Adult Social Care, Public Health & Housing Committee	Economy, Regeneration, Transport & Infrastructure Committee	Environment & Community Protection Committee	TOTAL
Frequency per year	5	8	6	7	6	7	39
Democratic Services	£2,712	£3,705	£2,545	£2,969	£2,545	£2,969	£17,445
Facilities Support	£415	£664	£498	£581	£498	£581	£3,237
Officer Support	£5,409	£13,135	£3,796	£4,428	£3,796	£4,428	£34,991
Member Responsibility Allowances							£158,455
							TOTAL: £214,129

£1,428

+ Additional Cost / - Saving £1,816

SCENARIO 4

Potential Committee System	Full Council	Policy, Finance & Resources Committee	Childrens Services Committee	Adult Social Care, Public Health & Housing Committee	Economy, Regeneration, Transport & Infrastructure Committee	Environment & Community Protection Committee	TOTAL
Frequency per year	5	8	5	7	5	7	37
Democratic Services	£2,712	£3,705	£2,121	£2,969	£2,121	£2,969	£16,597
Facilities Support	£415	£664	£415	£581	£415	£581	£3,071
Officer Support	£5,409	£13,135	£3,163	£4,428	£3,163	£4,428	£33,726
Member Responsibility Allowances							£158,455
							TOTAL: £211,849

£1,443

+ Additional Cost / - Saving -£463

SCENARIO 5

Potential Committee System	Full Council	Policy, Finance & Resources Committee	Childrens Services Committee	Adult Social Care, Public Health & Housing Committee	Economy, Regeneration, Transport & Infrastructure Committee	Environment & Community Protection Committee	TOTAL
Frequency per year	6	9	6	6	6	6	39
Democratic Services	£3,254	£4,169	£2,545	£2,545	£2,545	£2,545	£17,603
Facilities Support	£498	£747	£498	£498	£498	£498	£3,237
Officer Support	£6,490	£14,777	£3,796	£3,796	£3,796	£3,796	£36,449
Member Responsibility Allowances							£158,455
							TOTAL: £215,744

£1,469

+ Additional Cost / - Saving £3,432

Notes & Assumptions

Excludes ordinary & regulatory committees where there is no direct impact of proposed changes

The existing model is the original planned number of meetings plus the current diary provides for a further x4 meetings (one cabinet, two corporate scrutiny, and one service scrutiny)

The core meeting length is assumed at 3 hours

Member responsibility allowances to be reviewed on separate basis, assumed to be contained within existing budget envelope.

The model does not extend to the full indirect costs of the arrangements (for example call over, which draws on various officers across the council to prepare & review reports)

One-off or interim costs are not assumed in this comparison.

Unplanned additional meetings not in the scenarios will be an additional financial burden on the available resource