

## MTRP Budget Proposal – 2023/24 to 2025/26

<b>Service Area</b>	Law and Standards		
<b>Proposal Title</b>	Reduce Staffing levels in the Registration Service		
<b>Summary Description, Delivery Arrangements and Timescales</b>	This budget proposal sets out options to reduce the staffing levels and deliver budget savings for the Registration Service up to a maximum of £54k. The proposals could be implemented as soon as possible following approval to deliver all or most of the savings within 23/24, depending on the preferred option, the length of the staff consultation period and any compulsory redundancy process. Part of the proposal includes a small investment in the IT system but the delivery of the staffing savings is not dependent on the investment in IT as that would simply mitigate the impact of reducing numbers of administrative staff.		
<b>Decision Point (Please tick appropriate box)</b>	Head of Service		Cabinet <input checked="" type="checkbox"/>

<b>Public Consultation Required (Please tick appropriate box)</b>	<b>YES</b> <input type="checkbox"/>	<input checked="" type="checkbox"/>	<b>NO</b> <input type="checkbox"/>	<input type="checkbox"/>
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### PART ONE

<b>Net Savings (£000's)</b>	<b>2023/24 (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>
	54		
<b>One-Off Implementation Costs (£000's)</b>			
	<b>2023/24 (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>
Revenue – Redundancy/Pension	50		
Revenue – Other	13		
Capital – Building related			
Capital – Other			
<b>Implementation Cost - Total</b>	<b>63</b>		

<b>Impact on FTE Count</b>	Up to 2 FTE
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<b>Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)</b>	<b>YES</b> – A full FEIA may be required for Option 3 or 4 as that will have a direct impact on appointment <input checked="" type="checkbox"/>	<b>NO</b> <input type="checkbox"/>	<input type="checkbox"/>
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	<i>times for registrations of births, deaths and marriages</i>			
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