

Local Government Reform Budget – Breakdown

COST CATEGORY	BUDGET ALLOCATION		
	STAFF	OTHER	TOTAL
GOVERNANCE		£50,000	£50,000
SERVICE CONVERGENCE	£145,624	£170,000	£315,624
COMMUNITY PLANNING	£102,932	£200,000	£302,932
REGENERATION AND PLANNING	£145,518	£300,000	£445,518
HUMAN RESOURCES	£85,638	£90,000	£175,638
LEGAL SERVICES	£89,161		£89,161
FINANCE	£66,000		£66,000
ASSETS AND LIABILITIES	£85,638		£85,638
DIGITAL BELFAST	£103,880	£250,000	£353,880
COMMUNICATIONS	£44,979		£44,979
TOTALS	£869,370	£1,060,000	£1,929,370

STAFF COSTS

Service Convergence	2 x Research Analysts (S02)	£74,624
	3 x Grants Unit Staff (shortfall in current budget provision)	£71,000
Community Planning	2x Community Planning Coordinators (PO6)	£54,426 1x from current budget
	1 x Project Officer (Po4)	£48,506
Regeneration	5x Project Officers (PO4) (3x New posts & 2x realignment)	£145,518
Human Resources	1X PO4 Officer	£48,506
	1x S02 Officer	£37,132
Legal Services	1 x Solicitor (PO5)	£52,029
	1 x Senior Legal Executive (SO2)	£37,132
Finance	1 X Financial Accountant (PO4) 1 X Management Accountant (P04)	£66,000
Assets	1 x Estates Surveyor (PO4)	£48,506
	1 x Estates officers (SO2)	£37,132
Digital Belfast	1 x PO4	£48,506
	2 x Tech Support Officers (Sc5)	£55,374
Comms	1 x Communications Officer (PO3)	£44,979
	TOTAL COST	£869,370

N.B: Any posts created will be on a fixed-term/temporary basis only and within budget limits set out.

CATEGORY	COST AREA	SCOPE	STAFF	BUDGET ALLOCATION	
				STAFF	OTHER
GOVERNANCE	Expert/technical Assistance & Support	<ul style="list-style-type: none"> - Expertise to support the design of new governance and political management arrangements - Peer support and challenge - Organisational Change and OD implications - Capacity building – linked to new governance and operating environment 			£50,000
SUB-TOTAL					£50,000
SERVICE CONVERGENCE	Staff Costs (fixed-term)	<ul style="list-style-type: none"> - A-Z Service Audit - Development of Templates & Guidance - Supporting detailed Service Reviews 	2 x Research Analysts (S02)	£74,624 (2x £37,312)	
	Staff Costs (fixed-term)	<ul style="list-style-type: none"> - Establish cost drivers for service delivery - Financial Assessment of service convergence - Efficiency Reviews and improvement plans - Supporting service transformation/Redesign - Development of service convergence plans 	3 x Grants Unit Staff (shortfall in current budget provision)	£71,000	
	Programme top-up to take account of extended boundary	<ul style="list-style-type: none"> - Community Service Grant Programme 			£100,000
	Condition Surveys	<ul style="list-style-type: none"> - Asset and liabilities transfer from LCC and CBC 			£70,000
SUB-TOTAL					£315,624
COMMUNITY PLANNING	Expertise/practitioner support	<ul style="list-style-type: none"> - Expertise/practitioner support in designing of process, delivery structures and approach to community planning at a city, thematic and local area level. - Capacity Building and Awareness 			£200,000
	Staff Costs (fixed-term)	<ul style="list-style-type: none"> - Supporting developmental work on all aspects of community planning and ensuring effective programme implementation and supporting developmental work on community planning. Supporting engagement and communications processes including with elected Members and other key stakeholders. 	2x Community Planning Coordinators (PO6) 1 x Project Officer (Po4)	£54,426 1x from current budget £48,506	
SUB-TOTAL					£302.932
REGENERATION & PLANNING	Expertise/practitioner support – integration and alignment of regeneration	<ul style="list-style-type: none"> - Consultancy support for the development of a Strategic Regeneration and Investment Plan specifically focused in the first instance on the City Centre. This will provide the policy context for the Local Area Plan which the new Council will be required to produce by 2017. 			£250,000
	Expertise/practitioner support – Organisational design & delivery models	<ul style="list-style-type: none"> - Expertise/practitioner support to inform design & implementation including e.g. development of organisational delivery model for regeneration 			£50,000
	Staff Costs (fixed-term)	<ul style="list-style-type: none"> - Supporting developmental work on all aspects of community planning and ensuring effective programme implementation and supporting developmental work on community planning. Supporting engagement and communications processes including with elected Members and other key stakeholders. 	5x Project Officers (PO4) (3x New posts & 2x realignment)	£145,518 (3 x £48,506)	

SUB-TOTAL					£445,518
HUMAN RESOURCES & OD		<ul style="list-style-type: none"> - To provide specialist HR, employee relations and OD advice and support to the LGR programme e.g. <ul style="list-style-type: none"> - Staff transfer – Local Government - Staff transfer – Central Government - OD Programme /Organisational Design - LG Reform Joint Forum - Recruitment process - Vacancy Control - Capacity Building - Industrial Relations/Engagement 	<p>1X PO4 Officer</p> <p>1x S02 Officer</p>	<p>£48,506</p> <p>£37,132</p>	
	Capacity building initiatives	<ul style="list-style-type: none"> - Capacity Building for Members and Staff – taking account of new governance arrangements and new functions/powers 			£90,000
SUB-TOTAL					£175,638
LEGAL SERVICES	Staff Costs (fixed-term)	<ul style="list-style-type: none"> - To provide specialist legal advice and support to the LGR e.g. <ul style="list-style-type: none"> - Governance changes - Planning legislation - Regeneration legislation - Staff transfer e.g. TUPE - Asset transfer e.g.title/deads/outstanding litigation - Contract – transfer/novation 	<p>1 x Solicitor (PO5)</p> <p>1 x Senior Legal Executive (SO2)</p>	<p>£52,029</p> <p>£37,132</p>	
SUB-TOTAL					£89,161
FINANCE	Staff Costs (fixed-term)	<ul style="list-style-type: none"> - To provide specialist financial advice and support to the LGR e.g. <ul style="list-style-type: none"> - Financial Planning - Management information needs of LGR - Medium-term Financial Plan - Rates Convergence support - regional and local - Service Convergence – financial impact - Capital Expenditure Plan - Capital Finance Strategy - Payroll expansion/integration 	<p>1 X Financial Accountant (PO4)</p> <p>1 X Management Accountant (P04)</p>	<p>£66,000</p> <p>(shortfall from existing budget)</p>	
SUB-TOTAL					£66,000
ASSETS & LIABILITIES	Staff Costs (fixed-term)	<ul style="list-style-type: none"> - Due diligence assessment of potential transfer of up to 300 assets Undertaking title and boundary queries/verification - Property database updates/maintenance. Land Registry, Asset Mapping - Supporting physical handover - Accommodation Strategy - Update property database 	<p>1 x Estates Surveyor (PO4)</p> <p>1 x Estates officers (SO2)</p>	<p>£48,506</p> <p>£37,132</p>	

SUB-TOTAL					£85,638
DIGITAL BELFAST	Staff Costs (fixed-term)	<ul style="list-style-type: none"> - Systems Convergence - regional e.g. common platform, planning portal - local e.g. connectivity, networking, telephony, licensing - New Functions – Planning Portal - Network configuration - PC Installations - Hardware installs - Printer setups - Small training role 	1 x PO4	£48,506	
			2 x Tech Support Officers (Sc5)	£55,374 (2x £27,687)	
	New hardware and software, new licences, infrastructure costs i.e. connectivity to new locations,	- Systems convergence costs			£250,000
SUB-TOTAL					£353,880
COMMUNICATIONS	Staff Costs (fixed-term)	<ul style="list-style-type: none"> - To provide dedicated communications advice & support to the LGR e.g. <ul style="list-style-type: none"> - Engagement with BCC elected Members and staff - Direct engagement with new staff coming in from Government departments and other councils. Direct engagement with new ratepayers, beginning at least one year before the change e.g. Public meetings, Road shows - Social media communications - City Matters distribution will have to be expanded into all 23,000 extra homes - Website redevelopment – e.g. planning - Advertising, promotion and media support - Promotion of council services in new areas 	1 x Communications Officer (PO3)	£44,979	
SUB-TOTAL					£44,979
LGR PROGRAMME	Staff Costs (fixed-term)	- Project support, Research, analytical support. Administrative support	1 X Support Officer (PO3)	Nil	
OVERALL SUB-TOTALS				869,370	£1,060,000
TOTAL COST					£1,929,370