

Business Planning / MTFs Options 2021/22 – 2025/26

PL20/39

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

| | | | |
|------------------------------------|-----------------------------------|-----------------------------|-------------------|
| Title of Option: | Remodel of Management and Support | | |
| Priority: | PLACE | Responsible Officer: | Stephen McDonnell |
| Affected Service(s) and AD: | Management and Support | Contact / Lead: | Stephen McDonnell |

Description of Option:

- What is the proposal in essence? What is its scope? What will change?
 - What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
 - How will the proposal deliver the benefits outlined?
- [Proposals will be mapped to the any new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

Review of roles and responsibilities of Management & Support.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

| Revenue Impacts <i>All figures shown on an incremental basis</i> | 2021/22 £000s | 2022/23 £000s | 2023/24 £000s | 2024/25 £000s | 2025/26 £000s | Total £000s |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------|
| New net additional savings | - 160 | - | - | - | - | - 160 |

| Initial One-Off Investment Costs | 2021/22 £000s | 2022/23 £000s | 2023/24 £000s | 2024/25 £000s | 2025/26 £000s | Total £000s |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| Total | - | - | - | - | - | - |

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?
- Please describe the nature of one off implementation costs (if applicable)

Review of roles and responsibilities of Management & Support.

Delivery Confidence – Stage 1

| | |
|---|---|
| At this stage, how confident are you that this option could be delivered and benefits realised as set out? (1 = not at all confident; 5 = very confident) | 4 |
|---|---|

Indicative timescale for implementation

| | | | |
|--|------------|--|---------|
| Est. start date for consultation DD/MM/YY | 01/04/2021 | Est. completion date for implementation DD/MM/YY | ongoing |
| Is there an opportunity for implementation before April 2021? Y/N ; any constraints? | N | | |

Implementation Details

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

Review of roles and responsibilities of teams

New operating structure to be implemented by April 2021.

No additional Resources - to be contained within current operations capacity.

Successful restructure and streamlined service delivery.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

More efficient and effective service delivery

Negative Impacts

None anticipated

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

None anticipated

Negative Impacts

None anticipated

How does this option ensure the Council is able to meet **statutory requirements**?

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

| Risk | Impact (H/M/L) | Probability (H/M/L) | Mitigation |
|------|-------------------|------------------------|------------|
| | | | |
| | | | |
| | | | |

| | |
|--|---|
| Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool | N |
| Is a full EqIA required? Full EqIAs to be undertaken at Stage 2 | |

| Reviewed by | | |
|--------------------------|------------|------------|
| Director / AD | | [Comments] |
| [name] | Signature: | |
| | Date: | |
| Finance Business Partner | | [Comments] |
| [name] | Signature: | |
| | Date: | |