

**Business Planning / MTFS Options
2020/21 – 2024/25**

20/25 - YC11

Title of Option:	Review of Corporate Centre		
Priority:	Your Council - P5	Responsible Officer:	Joanna Sumner
Affected Service(s) and AD:	Strategy and Communications	Contact / Lead:	Joanna Sumner

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 does this option ensure the Council is still able to meet statutory requirements?
 - How will the proposal deliver the benefits outlined?
- [Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

We are looking at ways to reconfigure the Corporate Centre in the light of the Local Government Association (LGA) Corporate Peer Review recommendations as set out in their final report published in February 2019. One aspect of this is the recommendation to bring together the teams with skills in policy and strategy, data analysis, and problem solving, which the LGA peers argued, would in itself help to provide better support to the organisation.

There are currently five senior posts leading these teams. The proposal is to reduce the number of senior posts to four. The proposal is also to change find efficiencies through releasing currently vacant posts and to change the way one of the two posts in the Communications team is funded, using flexible capital receipts to fund change-related communications, using a hub and spoke model of management so that the post-holder(s) have a home in the Communications team, but work alongside transformation programme managers and service leads.

Financial Benefits Summary

Savings <i>All savings shown on an incremental</i>	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s
New net additional savings	214	-	-	-	-	214

Capital Implementation Costs	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s
Total Capital Costs (flexible capital receipts)	59	-	-	-	-	59

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?

One post in Communications to be funded from transformation resources (flexible capital receipts) represents a saving to the revenue budget of £59k, which is the cost of one PO4 officer, including on-costs.

Delivery Confidence

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)

5

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/08/2019	Est. completion date for implementation DD/MM/YY	30/11/2019
Is there an opportunity for implementation before April 2020? Y/N ; any constraints?	Y		

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?

Minor restructure, which involves deletion of vacant posts. For the post in communications, the proposal represents a change in the funding mechanism.

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

This will require a reconfiguration of the corporate centre, which will, in line with the recommendations from the LGA Peer Review, ensure that the Council is fit to face the challenges and opportunities of the next few years.

Negative Impacts

Capacity will reduce. The service where capacity is to be reduced is actively involved in the implementation of savings elsewhere in the organisation so there could be an impact on the pace and quality of transformation across the organisation.

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

As part of the minor restructure proposed there will be a clear re-statement of the purpose of these services to ensure that reduced resources are most effectively deployed on the organisation's priorities.

Negative Impacts

There will be reduced capacity, which may put pressure on remaining members of staff if there is no corresponding reduction in expectations and in workload.

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

N/A

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
Lack of capacity reduces ability to deliver transformation and performance improvement	M	M	ensure that remaining capacity is targeted in the most effective way, and at the organisation's highest priorities.
Dependency on continued use of FCR	H	L	Confirmation required from Corporate Finance

Has the EqIA Screening Tool been completed for this proposal?	Yes
<u>EqIA Screening Tool</u> Is a full EqIA required?	NO