

**Section A**

<b>Portfolio :</b>	Chief Executive
<b>Responsible Officer :</b>	Heather Moore
<b>Cabinet Member :</b>	Cllr J Stretton
<b>Support Officer :</b>	Heather Moore

<b>Service Area :</b>	Executive Support
<b>Budget Reduction title :</b>	Executive Support Redesign

<b>Budget Reduction Proposal and Objectives :</b>
Redesign of the Executive Support Team.

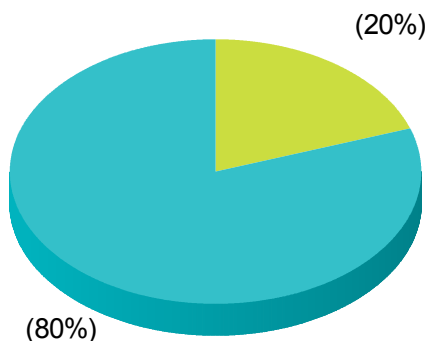
2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	507	(11)	496
Non-Controllable	159	(458)	(299)
<b>Total Revenue Budget</b>	<b>666</b>	<b>(469)</b>	<b>197</b>
<b>Current Forecast (under) / overspend</b>			<b>(95)</b>

<b>Number of Posts (Full Time Equivalent)</b>	16.00
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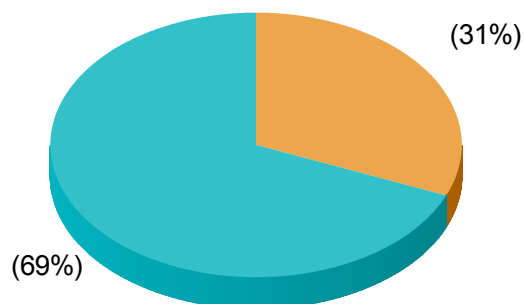
Proposed Revenue Budget Reductions	£000
<b>Proposed Budget Reduction 2017/18</b>	100
<b>Additional reductions in future years?</b>	No
<b>Proposed Budget Reduction 2018/19</b>	0

Proposed Staffing Reductions	
<b>2017/18 Full Time Equivalent</b>	5.00
<b>2018/19 Full Time Equivalent</b>	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure



Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE



## Section B

### Further detail on the proposal

Aligned to timelines for CCS-TRN-046.

### Who are the key stakeholders?

Staff in Executive Support, Leader, Deputy Leader, Cabinet Members, Executive Management Team, Senior Leadership Team, Trade Unions.

### Benefits to the organisation/staff/customers including performance improvements

The £100k saving will be achieved through the redesign and new ways of working which will be implemented.

## Section C

### Key Risks and Mitigations:

Risk	Mitigation
Risk of redundancy and impact on morale.	Holding vacant posts. Clear communications strategy, regular team meetings, 1:1s, HR support in place.
N/A	N/A
N/A	N/A
N/A	N/A

### Key Development and Delivery Milestones:

Milestone	Timeline
Engagement and consultation with staff, trade unions and the wider organisation on the options.	Initial: 11 July 2016 to 25 August 2016. Concluded 23 December 2016.
Consultation ends; consideration of voluntary requests received by staff; structure to be implemented.	Initial: 26 August 2016. Concluded 23 December 2016.
N/A	N/A
N/A	N/A

What impact does the proposal have on the following? :

<b>Property</b>
No impact.
<b>Service Delivery</b>
Service delivery will continue.
<b>Future expected outcomes</b>
A further phase of redesign will be undertaken including Executive and Business Support functions with clear service level agreements in place.
<b>Organisation</b>
There will be a reduced headcount.
<b>Workforce</b>
There will be a reduction of FTE.
<b>Communities</b>
No impact.
<b>Service Users</b>
Minimal impact in terms of outcomes delivered by Executive Support.
<b>Partner Organisations</b>
No impact.

<b>Consultation Required?</b>	Yes
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	<b>Start</b>	<b>Conclusion</b>
<b>Staff</b>	11-Jul-2016	23-Dec-2016
<b>Trade Union</b>	11-Jul-2016	23-Dec-2016
<b>Public</b>	not applicable	not applicable
<b>Service User</b>	11-Jul-2016	03-Oct-2016
<b>Other</b>	not applicable	not applicable

### Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

<b>Disabled people</b>	No
<b>Particular Ethnic Groups</b>	No
<b>Men or women (including impacts due to pregnancy/maternity)</b>	No
<b>People who are married or in a civil partnership</b>	No
<b>People of particular sexual orientation</b>	No
<b>People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment</b>	No
<b>People on low incomes</b>	No
<b>People in particular age groups</b>	No
<b>Groups with particular faiths and beliefs</b>	No

<b>EIA required? (automatically updates to Yes, if any of the above impacts are Yes)</b>	No
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### Economic Impact Summary (if known)

<b>Total Net job losses (gains) inc partners? (FTE)</b>	5.00
<b>Total financial loss to partners (£000)</b>	0.00
<b>Type of impact on partners</b>	None

## Section D

<b>Signed RO</b>	10-Jan-2017
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<b>Signed Finance</b>	10-Jan-2017
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<b>Cabinet Member Signature</b>		
<b>Name and Date</b>	<b>Cllr J Stretton</b>	16-Jan-2017

**Section A**

Portfolio :	Corporate and Commercial Services
Responsible Officer :	Jackie Wilson
Cabinet Member :	Cllr A Jabbar
Support Officer :	Heather Moore

Service Area :	Revenue and Benefits
Budget Reduction title :	Business Support - Restructure and Transformation

<b>Budget Reduction Proposal and Objectives :</b>
Restructure of the Business Support Service.

2016/17 Revenue Budget and Establishment	Exp £000	Income £000	Net £000
Controllable	3,624	(4,687)	(1,063)
Non-Controllable	769	(0)	769
<b>Total Revenue Budget</b>	<b>4,393</b>	<b>(4,687)</b>	<b>(294)</b>
Current Forecast (under) / overspend			(11)

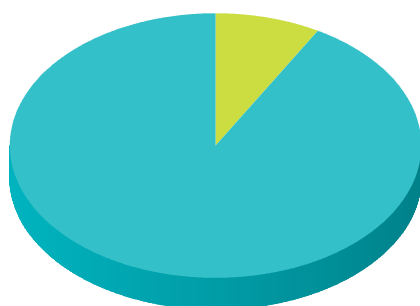
<b>Number of Posts (Full Time Equivalent)</b>	161.68
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Proposed Revenue Budget Reductions	£000
Proposed Budget Reduction 2017/18	300
Additional reductions in future years?	No
Proposed Budget Reduction 2018/19	0

Proposed Staffing Reductions	
2017/18 Full Time Equivalent	7.17
2018/19 Full Time Equivalent	0.00

Proposed 2017/18 Budget Reduction as % of Total 2016/17 Controllable Expenditure

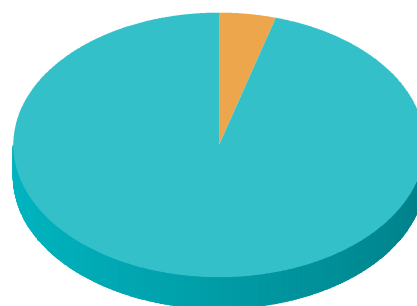
(8%)



(92%)

Proposed 2017/18 FTE Reduction as % of Total 2016/17 FTE

(4%)



(96%)

## Section B

### Further detail on the proposal

The project will explore:

Merging teams of staff in designated areas.

Understanding the consequential impact of restructures in other service areas.

The service will seek to fundamentally review both Business and Executive Support, which will look at the functions and operating model of both teams, taking into account the opportunity to also bring together Executive and Business Support with a view to streamlining the management models of both teams.

A maximum of £150k is held in reserves for 2017/18 to enable a fully developed proposal to be prepared for consultation, linked to the project with Executive Support.

An EIA was originally considered appropriate until such time that there was clarity on the staff that would be affected by the savings proposals. There is now clarity and on that basis an EIA is not required for this savings proposal.

### Who are the key stakeholders?

- Residents
- Members
- Directors
- Heads of Service
- Team Managers

### Benefits to the organisation/staff/customers including performance improvements

- Budget savings
- Increased value for money
- Potential consideration of transformation and process improvements.

## Section C

### Key Risks and Mitigations:

Risk	Mitigation
Risk of redundancy.	Recruit on a temporary basis to vacant positions until FTE (full time equivalents) reductions have been agreed and relocate staff at risk of redundancy to vacant posts within the service. Posts are generic and staff can transfer within the service.
Lack of infrastructure to underpin proposals that are time dependent on other projects.	Seek to understand and highlight opportunities for improvement in technology, self-service and culture change.  Early engagement with stakeholders and close working relationship with project leads to ensure timelines are recognised and factored into project plans.
Impact on staff morale coupled with severe reduction in FTE at the outset would impact on ability to deliver transformation and process improvement.	Ensure two way channels of communication are in place with staff and other stakeholders throughout the process. Promote opportunity to improve processes and transformation to drive efficiency. Support staff through HR processes.  Ensure strong transformation project risk management is in place.
Risk to service delivery and ability to meet statutory deadlines.	Strong risk management in place to ensure statutory priorities are maintained and delivered.  Work closely with Service Managers to agree a safe reduction in FTE.

### Key Development and Delivery Milestones:

Milestone	Timeline
Liaise with Executive Directors and Directors.  Consider and agree opportunities for efficiency with Heads of Service / Stakeholder engagement.	August / September 2016 - to discuss initial options with services. November - consulting on proposals for both Business and Executive Support.
Consultation and HR processes, implementation of restructure. Explore options on utilisation of technology and resources available to improve efficiency.	November to December 2016.
Review structure, seek feedback to ensure statutory functions are delivered/agreed service is maintained. Seek opportunities to transform and improve processes/service delivery.	End January 2017.
N/A	N/A



**What impact does the proposal have on the following? :**

<b>Property</b>
There is a possibility of a reduction in property usage for some aspects where Business Support Services (BSS) are located in outlying buildings outside of the Civic Centre.
<b>Service Delivery</b>
The Business Support Service is a key enabler for services across the Council, supporting them to achieve their objectives and targets. Service delivery will continue with limitations to the flexibility and range of services offered.
<b>Future expected outcomes</b>
Opportunities for transformation will be explored with Service Managers with a view to improving performance and driving efficiency through changing processes and exploiting technological and self-service opportunities.
<b>Organisation</b>
There will be reduced headcount and a distinct possibility of needing to negotiate a different Business Support Service Offer.
<b>Workforce</b>
There will be an impact on the workforce: <ul style="list-style-type: none"><li>• There will be the reduction in headcount and FTE. The exact levels have yet to be confirmed.</li><li>• Reductions within services supported could place additional pressure on reduced BSS resources.</li><li>• Mitigating factors to be identified, monitored and reviewed.</li></ul>
<b>Communities</b>
None specific.
<b>Service Users</b>
External Service users should see a minimal impact in terms of the outcomes to be delivered by business support as services will be given the opportunity to prioritise the business support delivered. There is likely to be significant impact on internal service users within the Council who form the bulk of direct users of the Business Support Service.
<b>Partner Organisations</b>
None specific.

<b>Consultation Required?</b>	Yes
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	<b>Start</b>	<b>Conclusion</b>
<b>Staff</b>	07-Nov-2016	23-Dec-2016
<b>Trade Union</b>	07-Nov-2016	23-Dec-2016
<b>Public</b>	not applicable	not applicable
<b>Service User</b>	21-Aug-2016	03-Oct-2016
<b>Other</b>	not applicable	not applicable

### Equality Impact Screening

Is there the potential for the proposed budget reduction to have a disproportionate adverse impact on any of the following?

<b>Disabled people</b>	No
<b>Particular Ethnic Groups</b>	No
<b>Men or women (including impacts due to pregnancy/maternity)</b>	No
<b>People who are married or in a civil partnership</b>	No
<b>People of particular sexual orientation</b>	No
<b>People who are proposing to undergo, undergoing or have undergone a process or part of a process of gender reassignment</b>	No
<b>People on low incomes</b>	No
<b>People in particular age groups</b>	No
<b>Groups with particular faiths and beliefs</b>	No

<b>EIA required? (automatically updates to Yes, if any of the above impacts are Yes)</b>	No
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### Economic Impact Summary (if known)

<b>Total Net job losses (gains) inc partners? (FTE)</b>	7.17
<b>Total financial loss to partners (£000)</b>	0.00
<b>Type of impact on partners</b>	None

## Section D

<b>Signed RO</b>	11-Jan-2017
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<b>Signed Finance</b>	12-Jan-2017
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<b>Cabinet Member Signature</b>		
<b>Name and Date</b>	<b>Cllr A Jabbar</b>	16-Jan-2017