

# Mid-Year Review 2016/17 – 2020/21

**Directorate: Place**

**Service/Service Area: Operational Business Support**

## 1. Description of Service

The Directorate has a central business support team and support located in services – these staff provide business services and coordinate key activities including the Service Business Plans, Risk Register, Performance Management Reporting, Freedom of Information requests and the Decision Report process. Other activities provided by the service based business support services include income and debt management. These services were excluded from the current Integrated Support Services (ISS) review but will now be reviewed separately in the Directorate.

## 2. Proposed Changes

To review and rationalise business processes including developing greater digitalisation and use of on line IT systems.

## 3. Level of savings expected from the proposal- this will need to be confirmed after review.

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
<b>Gross saving</b>	200	800	800	800	800
<b>Less revenue implementation costs</b>					
<b>Net saving</b>	200	800	800	800	800
<b>Less saving already shown within LTFP</b>					
<b>New saving generated</b>	200	800	800	800	800

## 4. How will these savings/budget reductions be made?

By rationalising and improving business processes and possibly combining teams together to ensure a more efficient use of employee resources. Any costs of these changes (e.g. investment in technology, redundancy) need to be determined by the review and reflected in the net savings.

**5. Head Count/FTE implications** – An initial estimate of 25 FTE posts (for a full year) has been made for this proposed saving (there are no implications in 2016/17 as this will be delivered by greater controls on temporary staff expenditure and continuing to maintain the vacant posts).

	Staffing changes									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
GR1										
GR2										
GR3										
GR4										
GR5										
GR6										
GR7										
JNC										
Other										

**6. Implications of the proposal on Service Users**

To be determined by the review but not expected to be significant as this is support activity.

**7. Implications of the proposal on Outcomes**

Not expected to be significant.

**8. EIA No & date of assessment**

An initial equalities impact assessment must be completed online for each proposal. Please provide details of the electronic reference number and date the assessment was completed

Not applicable

**9. Implementation Plan**

The savings in 2016/17 will be managed through our Work Force Planning including recruitment freeze in the areas involved in providing business support services. The savings from 2017/18 will be delivered through the establishment of a Working Group to consider all the potential savings and operating models (as below):

- establish Review Group by the end of September 2016
- identify proposals by the end of October 2016
- staff consultation completed by the end of December 2016
- implementation of agreed changes by April 2017

## 10. Sign Off

<b>Service Director</b>	<b>Comments</b>  <b>Signature</b>  <b>Date</b>
<b>Directorate Finance</b>	<b>Comments</b>  <b>Signature</b>  <b>Date</b>

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