

Business Planning: Business Case proposal

Project Title: Communities and Partnership Review

Committee: Communities and Partnership Committee

2021-22 Savings: -£200k

Brief Description of proposal: Various areas across the directorate have been identified where efficiencies, resulting in small savings, could be achieved. These areas will be reviewed in more detail in order to realise up to £200k savings in 2021/22.

Date of version: 4 November 2020 BP Reference: A/R.6.269

Business Leads / Sponsors: Adrian Chapman, Service Director

1. Please describe what the proposed outcomes are:

Realisation of up to £200k savings across the directorate through identification of efficiencies and process improvement. These areas include:

- Review of all budget lines to identify areas of historical underspend
- Review of vacancy savings target recognising increased directorate size in recent years
- Review of support functions across the directorate
- Maximising income in the Registration Service
- Cost reduction and income generation in the library service

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

A detailed review has already begun and identified areas where these efficiencies can be found.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

These will be undertaken, as required, as the review progresses.

4. What are the next steps/ actions the Council should take to pursue it?

Continuation of ongoing review work, with a view to have up to £200k identified by February 2021.

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation?

Anything that will result in a reduced level of service delivery is out of scope and this will ensure there are no negative effects on people with Protected Characteristics as a result of this proposal.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits:

- Saving of up to £200K per annum from 2021/22

Other Benefits:

- Review of the support functions may create more efficient ways of working
- Maximising income in the Registration service will potentially be achieved through increasing the services currently offered thereby providing customers with more choice.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Lack of service capacity due to pandemic response	The majority of this work can be undertaken by support functions	Amber	AC

8. Scope: What is within scope? What is outside of scope?

Anything that will result in a reduced level of service delivery is out of scope. This review focusses solely on areas where efficiencies and process improvements can be made.