


19 September 2018

Report of	Assistant Director	Author	Dan Gascoyne 282294 
Title	Central Support Futures Scope		
Wards affected	All		

1. Executive Summary

The Central Support Futures review was initiated in late June 2018 and is being led by a project team consisting of Policy and Corporate (POCO) GMT with sponsorship from Ian Vipond. Services in scope include Human Resources, ICT & Communications, Legal & Governance and Finance. See Appendix for further detail.

- 1.1 At inception the Central Support Futures review was given a target of a minimum of £150,000 ongoing revenue savings. The project team has reviewed this figure and identified existing pressures elsewhere in these services which also need to be accounted for including £50,000 against the HR Service Centre and a recurring figure of £35,000 which has been necessary to get on budget in recent years. As such, a target of £250,000 has been agreed to ensure the review provides a sustainable budget for future years.
- 1.2 Individuals and teams in POCO currently bear the pressures of work associated with various Council-wide changes, projects and programmes that rely on their input. The review will explore opportunities to balance such pressures and build resilience, for example through securing a better understanding of customer requirements and service costs.

2. Action Required

- 2.1 The Policy and Public Initiatives Panel is asked to consider and comment on the proposed scope of the Central Support Futures review.

3. Reason for Review

- 3.1 As described below, this is a review of a range of corporate services to improve ways of working and deliver a savings target.

4. Background Information & Approach

4.1 Policy and Corporate Services

Corporate Services have an interdependent relationship with other CBC services as customers. See Appendix for a summary of services and budgets in scope. The outcomes from this review will impact on the rest of the organisation and provide an opportunity to positively influence the way the whole organisation works.

4.2 Engagement with staff

POCO staff engagement workshops were held at the end of July and in early September. Senior and Group Management Teams across the organisation have also been engaged with and a customer survey to other CBC services was distributed in late August. The aim to be that any ideas/feedback would assist with further development of the business case reflective of the CBC organisational goals and design principles. Some consistent themes emerging from the staff engagement sessions included:

- Customer First principles should underpin the way we work
- Implementing robust processes to develop business cases
- Ensuring POCO lead by example in supporting change
- Consistent planning, rollout & support to deliver effective self-serve including Office 365 & Sharepoint
- Finding new ways of delivering services including in partnership
- Better understanding capacity requirements and customer expectations
- Understanding the full impact of any changes on the organization
- Working together not silos across POCO and CBC
- Introducing appropriate charging for services to recover costs
- Stopping unnecessary activities where possible
- Invest to save approaches to new business case opportunities

4.3 Engagement with other CBC services

At the time of writing, initial results from the survey of internal CBC customers had started to be received, indicating a high level of satisfaction across all POCO services. The detailed findings will be analysed to inform the development of the business case.

4.4 Minimising Disruption

Tactical opportunities to meet the savings target are being sought by the project group to identify changes that might be delivered without unnecessary impacts on staffing or systems, alongside the development of measures that will take longer to implement. Meanwhile vacancies are not being filled unless essential and interim / fixed term appointments are covering any resource gaps.

4.5 Strategic Issues

The development of the 2019 – 2022 ICT strategy will help frame expectations and resource requirements for the corporate ICT function but also presents potential pressures to be considered corporately for CBC to optimise its digital investment e.g. training and support, end user equipment and dealing with residual legacy systems.

Full implementation of the iTrent HR/payroll system will deliver the savings against the HRSC, with some modest additional investment. A costed Business Case for a shared payroll service is also in development with our partners Braintree District Council and Epping Forest District Council which will help define CBC resourcing requirements from 2019/20.

A more focused corporate approach to supporting change in terms of organisational development, transformation and performance management could provide more

efficient and flexible deployment of resources, currently in separate teams, as part of a clear transformation strategy and governance.

4.6 Governance

The project board is comprised of:

- Ian Vipond – Project Sponsor
- Dan Gascoyne – Project Manager
- Kieran Johnston – Project member as GMT manager of ICT & Comms
- Jessica Douglas – Project member as GMT manager of People and Performance
- Sean Plummer – Project member as GMT manager of Finance
- Andrew Weavers – Project member as GMT manager of Governance
- Karen Syrett – Project member providing a customer perspective

The Business Case will be taken through several meetings for feedback and decision making as follows including the Portfolio Holder, Scrutiny and Cabinet

4.7 Next Steps

We will continue to work with managers and staff across CBC to develop the Business Case to be taken through the governance as set out in 4.6.

5. Equality, Diversity and Human Rights implications

- 5.1 If significant changes emerge in the Business Case that might impact on equality or diversity issues a new EQIA will be developed.

6. Strategic Plan References

- 6.1 As it is focussed on corporate services, this review will help contribute to delivery of all Strategic Plan priorities.

7. Consultation

- 7.1 Any staff impacted by proposals will be formally consulted.

8. Publicity Considerations

- 8.1 These services are not particularly visible to an external audience but anything in the business case that might impact on other services' delivery arrangements will have an associated communications plan developed.

9. Financial implications

- 9.1 See Appendix for budget summary. Full details of how the savings target of £250,000 will be delivered will be included in the Business Case.

10. Health, Wellbeing and Community Safety Implications

N/A

11. Health and Safety Implications

N/A

12. Risk Management Implications

N/A

Appendix: Policy and Corporate Services in scope for the Central Support Futures review

	2018/19 Budget						
	Staff	Non staff	Total Spending	Income	Net	Fte	Summary scope
	£'000	£'000	£'000	£'000	£'000		
Finance	721	115	836	(100)	736	14	<ul style="list-style-type: none"> Helps to manage and account for a gross budget of almost £140m and a balance sheet of £500m Compiles the Council's annual budget and produces a statement of accounts. Both of which are statutory processes. Accounts for the 'Collection Fund' including Council Tax income and NNDR. Manages the Council's reserves, borrowing (£150m) and investment portfolio (c£50m)
ICT and Communications	1,483	1,024	2,507	(382)	2,125	34	<ul style="list-style-type: none"> Support the Council's ICT infrastructure, and provide specialist advice on technology Manages external and internal communications and marketing work Manages technical functions connected with the Land Gazetteer, mapping and addresses
People and Performance	716	64	780	(183)	597	17	<ul style="list-style-type: none"> Provide strategic HR support for the organisation Provide HR processes through the HR Service Centre Manage the organisation's Learning and Development Programme Run 6 payrolls for CBC, CBH, CCH LTD, Colchester Amphora Homes; Trading; and Energy Support organisation-wide change programmes Gather and report corporate performance information
Governance	1,078	1,873	2,951	(334)	2,617	25	<ul style="list-style-type: none"> The Council's legal service Officers servicing committee meetings and supporting Cabinet and the Mayor Specialists managing the Council's health and safety, business continuity, insurance cover, risk management, emergency planning, corporate governance and procurement The team of Hallkeepers.
Subtotal	3,998	3,076	7,074	(999)	6,075	90	