

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2 BOP 018			
Service name DIRECTORS, EXECUTIVE DIRECTORS AND EXECUTIVE SUPPORT (BBR 107 1)	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	4.551	3.714	3.774
Budgeted savings (cumulative)	-0.248	-0.127	-0.138
Planned net expenditure (Approved 2015 net budget)	4.303	3.587	3.636
August 15 monitoring position	-0.381		
Demand variations (cumulative)		0.005	0.008
Price variations (cumulative)		-0.008	-0.016
Undeliverable savings (cumulative)			
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	3.922	3.584	3.627
Additional savings target for approval (cumulative)	0.000	-0.930	-0.930
Revised proposed budget	3.922	2.654	2.697
Proposed risk reserve provision (discrete year)		0.930	0.930
Policy Decisions needed to deliver the target savings	<p>As part of the proposed review of the council's business and operating model, as a minimum, to reduce the number of Directors and Corporate Directors by 7FTEs, together with 3.5 FTEs from executive support team by April 2018.</p> <p>Reduce the revenue budget accordingly from 1st April 2016 and fund the costs from reserves in 2016/17 and 2017/18 during the transition.</p>		
Impact on service	<p>Reduction in the Leadership capacity within the paid service.</p> <p>Reduction in the level of support for the Leadership, Cabinet and Elected Members in representing the council in external relationships and negotiations. This is likely to impact upon relationships with local communities, government, district and unitary councils, the health service, the business community and at a regional level.</p> <p>Loss of high level management and professional expertise and experience may lead to an increased reliance on external consultancy services.</p>		
Actions needed to deliver the target savings	<p>The appointment of consultants to support the council in the redesign of its business operating model, February 2016.</p> <p>Consultation on proposals/structure, April 2017.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, April 2017.</p> <p>Cabinet approval of new management structure July 2017, for implementation by April 2018</p>		
Equality Analysis	Click here to view document		

This is not a discrete service. This review covers the Directors/Exec Directors appointed in Phase 1 of the council's reorganisation. This analysis also includes Executive support functions for officers and members.