

SUBJECT:	DELIVERING SAVINGS – POLICY AND PERFORMANCE TEAM
MEETING:	INDIVIDUAL CABINET MEMBER DECISION
CABINET MEMBER:	COUNCILLOR PAUL JORDAN
DATE:	13 SEPTEMBER 2017
DIVISION/WARDS AFFECTED:	ALL

1. PURPOSE:

Proposal to agree the deletion of a post within the Deputy Chief Executive's Department

2. RECOMMENDATIONS:

That one post of Policy and Performance Officer be deleted from the structure and the resultant redundancy costs be met from the service budget. If this were not possible the costs would be funded from reserves.

3. KEY ISSUES:

As part of the 2017-18 budget setting process the Policy and Performance Team were tasked with delivering a 5% budget saving. Other staffing factors meant it was possible to defer a decision on the exact nature of the staffing changes required to provide the saving.

Further structural changes are anticipated in the department as a result of the re-alignment of the senior leadership structure. A future report will identify further staffing changes that will enable the team to refocus on making more use of data to inform the transformation of services in line with the Future Monmouthshire programme. However it is timely to make this decision now to ensure that savings can be accrued from the earliest opportunity. Informal consultation has been held with the member of staff affected.

4. REASONS:

To deliver the financial savings required of the team as part of the 2017-18 budget process. This will also enable a future restructuring of the Policy and Performance section to take place once the Chief Executive has completed adjustments to senior management arrangements.

5. RESOURCE IMPLICATIONS:

There will be a one-off redundancy cost which will be met in-year from the service budget. It will enable the delivery of a recurring annual saving to the budget of £13,000 and this saving will comfortably exceed the redundancy over the duration of the MTFP. It will also

enable a re-focusing of the team's work in line with the priorities of the administration and the Well-being of Future Generations Act. The saving was highlighted as part of the 2017-18 budget process and has already been accounted for in the medium term financial plan.

6. WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING AND CORPORATE PARENTING)

The report has no direct impact upon front-line services and as a result a full assessment has not been deemed necessary

7. CONSULTEES:

Cabinet Members, Senior Leadership Team, Policy and Performance Team.

8. BACKGROUND PAPERS:

None

9. AUTHOR:

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10. CONTACT DETAILS:

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