Business Change Mandate (Including Budget Mandates) Proposal Number: B02
Title: Rationalise Business Support Teams

All information requested must be completed on the proposed mandate to enable the Cabinet to decide whether to proceed with the proposal.

Mandate Completed by	*Tracey Harry*
Date	*2 September 2015*

How much savings will it generate and over what period?
50k in 16/17 recurring

Directorate & Service Area responsible
Whole authority

Mandate lead(s)
Tracey Harry

Final mandate approved by Cabinet	**Date:**

1. Vision and Outcomes of the Mandate

Give a business context for the mandate. This must pick up on the vision and what the new / improved / reduced service will look like in the future including the anticipated experience of users. It must also consider any impact on the Council's key priorities and strategic outcomes. Similarly does it impact on service performance within the immediate service area or any impact on other services provided by the authority / any other providers. In doing so, the mandate must be tested against the equality impact assessment and sustainable development impact assessment and must consider impact in relation to the new Future Generations Bill.

What is the issue that the proposal is seeking to address?
To examine the directorate business support/admin across the organisation in order to identify possible opportunities for rationalisation, including examination of spans of control, structures and capacity.

What evidence have you got that this needs to be addressed?
It has been noted amongst managers that we have never reviewed the whole organisation's business support/administrative function. Given the reduction in resources that have taken place operationally this is an opportunity to examine the impact that has had on business support teams.

How will this proposal address this issue
It will potentially identify opportunities for redesigning arrangements to best support operational teams in an ever changing environment.

What will it look like when you have implemented the proposal
The Business support function across the organisation will have the appropriate skills, knowledge and structure to deal with the demands and individual needs of services.

Expected positive impacts
Our aim is to deliver both financial and operational benefits to individual services.

Expected negative impacts
Managers will need to become more self sufficient and embrace the benefits of the available technology within the organisations**.**

2. Savings proposed

Show how the budget mandate will make savings against the current service budget. This must cover each year implicated. This section must also cover any other efficiency that will arise from the mandate.

Service area	Current Budget £	Proposed Cash Savings £	Proposed non cash efficiencies – non £	Target year				Total Savings proposed
				16/17	17/18	18/19	19/20	
Whole organisation	Tbc(awaiting finance)	50k	Improved operational and management efficiency	50k				

3. Options

Prior to the mandate being written, an options appraisal will have taken place. Summarise here the outcome of the Options considered and detail the rationale on why they were disregarded. (see options appraisal guide for further information)

Options	Reason why Option was not progressed	Decision Maker
Do nothing	No resource available to review the whole business support/admin function across the organisation. Due to the service complexities it is impossible to use a blanket approach to support provided.	
Outsource business support or collaborate with another LA	Given the complexities around of the range of current support arrangements would there be an independent provider.	

4. Consultation

Have you undertaken any initial consultation on the idea(s)?		
Name	Organisation/ department	Date

Has the specific budget mandate been consulted on?		
Function	**Date**	**Details of any changes made?**
Department Management Team		
Other Service Contributing to / impacted		
Senior leadership team	August 2015	
Select Committee	22nd October 2015	**None**
Public or other stakeholders	8th October – 30th November 2015	**none**
Cabinet (sign off to proceed)	Meeting scheduled for the 6th January 2016	
Staff	Commences on 28th September via staff conference	

Will any further consultation be needed?		
Name	Organisation/ department	Date
Ongoing consultation with all affected groups	Whole organisation	ongoing

5. Actions to deliver the mandate

Describe the key activities that will be undertaken to deliver the mandates and the action holders. This includes any actions contributed to by other services. Give the timescales to complete the work. This must also factor in any business activities that will need to be done differently or cease in order to achieve the mandate.

Action	Officer/ Service responsible	Timescale
Identify the current directorate support/admin support arrangements currently operating across directorates	Tracey Harry /all services /finance	completed
Identify any disparities in capacity/ spans of control and structures	Managers involved in reviewing business support in their service areas	completed
Identify areas where anomalies or operational opportunities exist	Desk top exercise identified admin and business support across organisation. Liaised with managers where business support has not been reviewed to look for opportunities to rationalise or deliver more effectively	ongoing £27 k identified through removal of a vacant post and reduction in business support capacity through realignment of structure removal of excess capacity

6. Additional resource/ business needs

Describe any additional finance, resource and capability needed in order to carry out the proposed mandate successfully. For example new funding, expertise e.g. marketing and knowledge etc..

Any additional investment required	Where will the investment come from	Any other resource/ business need (non-financial)
None identified at this point. But there may be investment in ICT that is identified in order to improve operational efficiency.		

7. Measuring performance on the mandate

How do you intend to measure the impact of the mandate? This could include: speed of service; quality of service; customer satisfaction; unit cost; overall cost. For advice on developing performance measures you can contact Policy and Performance Team, for advice on unit costs speak with your directorate accountant.

Focus- Budget / Process / Staff / Customer	Indicator	Actual 2016/17	Actual 2017/18	Actual 2018/19	Actual 2019/20	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
budget	Saving of 50k	50k							

8. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the mandate, including any negative impacts identified in section 1 that need to be accounted for. Also, set out the steps that will be taken to mitigate these. The risks should be scored in accordance with the council's policy.

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Assessment			Mitigating Actions	Post mitigation risk level
			Likelihood	Impact	Overall Level		
Positive engagement from services in the review.							
IT functionality							
Management resistance							
Business support already been reviewed		Directorates have already included business support arrangement as part of previous budget round savings	very	Savings target wont be achieved		none	

9. Assumptions

Describe any assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker
That there are opportunities to make efficiencies in operational business support.	Because we have never carried out a review and there are significant differences business support structures across the organisation.	

10. Monitoring the budget mandate

The budget mandates must be monitored through directorate budget monitoring. This will lead into corporate budget monitoring. In addition the action plan, performance measures and the risk assessment must be transferred into the service plans for the business area in order to monitor and challenge the delivery of the budget mandate, including the savings being achieved and the level of impact.

11. Evaluation

It is important to evaluate the impact of the mandate once it has been fully delivered to know whether it has successfully achieved what it set out to do and to ensure that findings can be used to inform future work.

Planned Evaluation Date	Who will complete the evaluation?
Quarterly until fully achieved.	Tracery Harry in conjunction with managers