

DRAFT SAVINGS PROPOSAL

London Borough of Tower Hamlets
Medium Term Financial Strategy 2021-24

| | | | |
|-------------------------------|--|------------------------------------|--|
| Proposal Title: | Business Support Phase 2 – Additional efficiencies in Business Support staffing | | |
| Reference: | SAV / RES 001 / 21-22 | Savings Type: | Service transformation |
| Directorate: | Resources | Savings Service Area: | Central services |
| Directorate Service: | Business Support | Strategic Priority Outcome: | 11. The Council continuously seeks innovation and strives for excellence to embed a culture of sustainable improvement |
| Lead Officer and Post: | Steven Tinkler, Interim Head of Business Support | Lead Member and Portfolio: | Cllr Candida Ronald, Cabinet Member for Resources and the Voluntary Sector |

| Financial Impact: | Current Budget 2020-21 | Savings/Income 2021-22 | Savings/Income 2022-23 | Savings/Income 2023-24 | Total Savings/Income |
|-------------------|------------------------|------------------------|------------------------|------------------------|----------------------|
| Budget (£000) | 1,665 | (324) | - | - | (324) |

| Staffing Impact (if applicable): | Current 2020-21 | FTE Reductions 2021-22 | FTE Reductions 2022-23 | FTE Reductions 2023-24 | Total FTE Reductions |
|----------------------------------|-----------------|------------------------|------------------------|------------------------|----------------------|
| Employees (FTE) or state N/A | 46.4 | (8) | - | - | (8) |

Proposal Summary:

The objective of the Business Support review was to deliver ongoing responsive, consistent and professional support services, to be delivered in two distinct phases. Phase 1 which saw the creation and centralisation of defined in scope services involving circa 275 FTE has been delivered. Phase 2 however now concentrates on considering:

- The impacts of previous 'in-flight' business support reviews e.g. customer access, centralisation of assessments and income generation;
- The impact of changes in operational service areas due to service transformation / restructuring and the investment in new technology / system changes e.g. Mosaic; and
- Any new in-scope areas that were deemed out of scope of Phase 1.

It is considered that activities completed in the areas above will result in a slight reduction in business support requirements without there being any adverse impacts on service delivery or the ability of the Council to meet its statutory obligations. Further it is proposed to engage the Corporate PMO to assist with the completion of detailed process mapping to assess how recent investments in technology support the ability to modify/automate existing working practices and introduce immediate service efficiencies, further supporting the proposal for a small reduction in business support resources anticipated to be circa 8 FTE.

Revised Provision:

Following implementation of this savings proposal, it is not considered that there will be any detriment to the level of business support provided.

This proposal seeks to modernise and automate current more traditional and manual business support, whilst seeking to remove duplication of efforts and streamline activity to be consistent with the centralised business support model delivered by Phase 1 of the Business Support review. To this end, business support provision for determined Phase 2 service areas will be supported by the centralised Transactions Team as an example, which performs activities including raising sales invoices to other organisations, paying of invoices, internal recharges, petty cash, banking and purchase card management. Thereby removing all duplicated tasks performed in individual service areas.

It is considered that this proposal will deliver the following benefits:

- Cost reductions by the removal of duplicated efforts;
- Modernised business administrative support using automated solutions;
- Efficient processed mapped end-to-end procedures, removing inefficient hand-offs;
- Delivery of services consistent with the centralised business support model;
- Taking advantage of business process improvements available following the recent implementation of Mosaic and the ability to develop a roadmap of future improvements as the use of Mosaic enhanced.

Risk and Mitigations:

Failure to receive appropriate buy-in and engagement from key stakeholders and Senior Management. This will however be mitigated by proactive engagement with key stakeholders at all stages throughout the project.

Failure to agree service transformation priorities with the service. Mitigated through key stakeholder engagement.

Resources and Implementation:

Children's Social Care Senior Management
Corporate Programme Management Office
Business Support Relationship Manager
Head of Business Support

SAVINGS PROPOSAL – BUDGET EQUALITY ANALYSIS SCREENING TOOL

| Trigger Questions | Yes / No | If Yes – please provide a brief summary of how this impacts on each protected characteristic as identified in the Equalities Act 2010. This will need to be expanded in a full Equality Analysis at full Business Case stage. |
|---|----------|---|
| Does the change reduce resources available to address inequality? | No | |
| Does the change reduce resources available to support vulnerable residents? | No | |
| Does the change involve direct impact on front line services? | No | |
| Changes to a Service | | |
| Does the change alter who is eligible for the service? | No | |
| Does the change alter access to the service? | No | |
| Changes to Staffing | | |
| Does the change involve a reduction in staff? | Yes | The proposal includes a reduction on current resources within the current Business Support resources. |
| Does the change involve a redesign of the roles of staff? | Yes | This proposal will review current role tasks and activities which may be subject to redesign / automation in line with the Business Support service offer. |

Summary:

To be completed at the end of completing the Screening Tool.

Based on the Screening Tool, will a full EA will be required?

Yes

Additional Information and Comments:

Equalities impacts would be considered in line with the Council's policies on organisational change.