

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – 26 JULY 2016

Title of report	PROPOSALS TO IMPROVE ORGANISATIONAL PRODUCTIVITY, EFFICIENCY AND EFFECTIVENESS
Key Decision	a) Financial Yes b) Community No
Contacts	Councillor Nick Rushton 01530 412059 nicholas.rushton@nwleicesterhire.gov.uk Interim Director of Resources 01530 454833 andrew.hunkin@nwleicestershire.gov.uk
Purpose of report	To set out proposals to improve organisational productivity, efficiency and effectiveness, and the funding required.
Reason for Decision	The proposals will improve organisational productivity, efficiency and effectiveness.
Council Priorities	The proposals will assist the Council in achieving all its priorities
Implications: Financial/Staff Link to relevant CAT Risk Management Equalities Impact Screening Human Rights Transformational Government	As contained in the report. None. The proposals will assist the Council in achieving its priorities Not applicable. There are no Human Rights implications. Not applicable.
Comments of Head of Paid Service	Report is satisfactory
Comments of Deputy Section 151 Officer	Report is satisfactory
Comments of Monitoring Officer	Report is satisfactory
Consultees	Corporate Leisure Team (CLT)

Background papers	Building Confidence In Coalville – Project Update including Exemption to the Contract Procedure Rules report to Cabinet on 3 May 2016
Recommendations	<p>IT IS RECOMMENDED THAT CABINET:</p> <ol style="list-style-type: none"> 1. NOTE THE CHANGES THE HEAD OF PAID SERVICE IS MAKING TO THE STAFFING ESTABLISHMENTS OF THE BUSINESS FOCUS, COMMUNITY FOCUS, AND SPORT AND PHYSICAL ACTIVITY TEAMS 2. ALLOCATE £99K OF THE COUNCIL’S 2016/17 UNDERSPEND TO STAFFING REVENUE BUDGETS TO SUPPORT CHANGES IN THE STAFFING ESTABLISHMENTS OF THE BUSINESS FOCUS, COMMUNITY FOCUS AND SPORT AND PHYSICAL ACTIVITY TEAMS 3. ALLOCATE A ONE-OFF SUM OF £300K FROM THE 2016/17 UNDERSPEND TO THE ACCOMMODATION STRATEGY 4. ALLOCATE A ONE-OFF SUM OF £478K FROM THE 2016/17 UNDERSPEND TO THE ICT STRATEGY.

1. INTRODUCTION

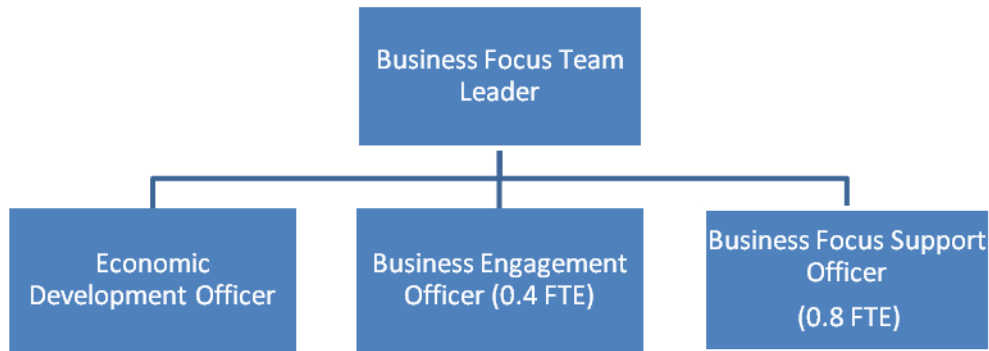
- 1.1 It is important that the Council has the resources required to achieve its priorities. Staff also need to have the right environment within which to work and up to date information technology to carry out their work.

2. STAFFING REVIEWS

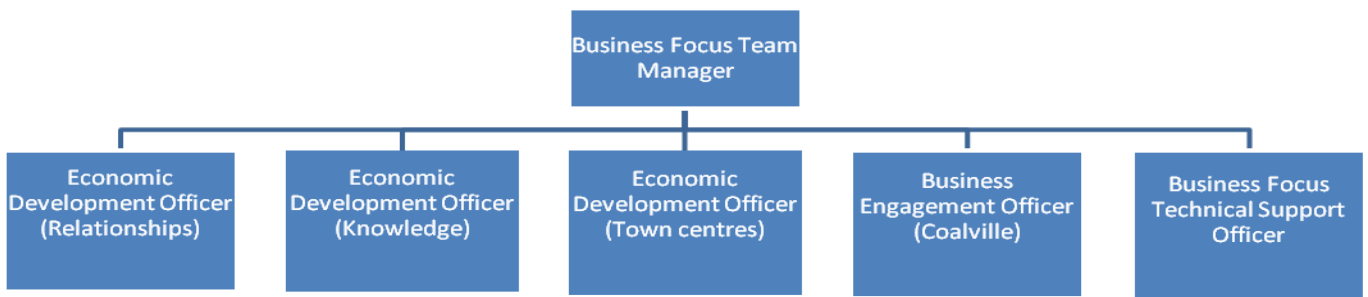
- 2.1 The Corporate Leadership Team (CLT) has received the results of a number of staffing reviews that seek to provide the necessary resources for regeneration, economic development and other priority areas. The following changes to the staffing establishment have been agreed by the Head of Paid Service (HoPS) in consultation with CLT, and are outlined here to enable Cabinet to consider the budgetary implications:

Business Focus

- 2.2 The Business Focus Team reports to the Interim Head of Economic Development, who reports to the Chief Executive.
- 2.3 Ahead of the review, the Business Focus Team consisted of:



- 2.4 There is an increased emphasis on the need to ensure that this district is ‘open for business’ for large companies and SMEs alike. High quality and effective support to businesses currently based in the district, and to those considering moving or establishing here results in buoyant business rates income and jobs for local people. The Council Delivery Plan expresses this as “We aim to make the district a better place to invest, work and visit”.
- 2.5 There is the need for capacity and competence to develop funding and grant requests to external bodies, such as LLEP and Heritage Lottery Fund, to support economic growth projects.
- 2.6 The majority of the work and projects contributing to the Building Confidence in Coalville programme are directly the responsibility of the Business Focus Team - such as the Coalville shop front improvement scheme and any future extension of that scheme, and the application to Heritage Lottery Fund for Our Heritage funding.
- 2.7 The staffing establishment is now:



- 2.8 The three Economic Development Officer roles each have a different focus and the Business Engagement Officer (Coalville) has the responsibility of ensuring that the Coalville heritage-related projects are delivered. The Business Focus Technical Support Officer supports the whole team including delivery of elements of the NWL Local Growth Plan, and gives capacity to support efficient and effective planning and delivery of business support schemes.

Community Focus

- 2.9 The Community Focus team was created in 2010/11 and focussed on enhancing the Council's reputation through working closely with community groups and organisations as part of a drive towards localism and capacity building in communities.
- 2.10 Following the cessation of Leicestershire County Council's Community Forums and an increase in issues raised by Parish Councils the team's emphasis shifted to supporting communities through the work of Parish Councils. The team also contributes to making the Council more efficient through reducing avoidable contact, assisting with service based consultations and resolving long standing and complex community based issues. In 2014, the work of the team was further expanded through the Council's unique £20,000 for Seven community grant programme.
- 2.11 In order to support the above work a temporary Community Focus Officer was recruited to cover the Coalville and surrounds/lbstock area. The HoPS in consultation with CLT has now made this post permanent. The Community Focus Team, which reports to the Head of Community Services, already has two Community Focus Officers who cover Ashby/Measham/Moira and Castle Donington/Northern Parishes.

Physical Activity Development

- 2.12 Public Health England, through Leicestershire and Rutland Sport (LRS), fund delivery of sport and physical activity within priority neighbourhoods and to targeted groups that may experience barriers to participation and increased health risks associated with physical inactivity. NWL's input is through two Physical Activity Development Officers who are currently sourced through this funding.
- 2.13 There has been a funding cut of 40%, which has had a significant impact on general interventions and programmes, and a number of Councils are seeking internal funding to maintain a Physical Activity Development resource.
- 2.14 In order to minimise the impact of a reduced county-wide budget, discussions are taking place and plans are being developed to consider some activities being delivered collaboratively at a county-wide level or across other footprints such as Clinical Commissioning Group areas.
- 2.15 CLT has considered this matter and the HoPS in consultation with CLT has decided to make NWL's two Physical Activity Development Officers part of the staffing establishment to remove the risk of future funding reductions. They will form part of the Sport and Physical Activity Team that reports to the Leisure Services Manager; and will continue to deliver sport and physical activity within priority neighbourhoods and to targeted groups through a Sport and Physical Activity Commissioning Plan.

3. ACCOMMODATION STRATEGY

- 3.1 The Council's accommodation strategy is being developed to deliver a work environment that makes the Council more effective, whether that is in terms of delivering services or working between colleagues. It is being based on the strong corporate focus of workplace culture and leadership which needs to be accompanied by smarter or agile working and appropriate HR policies.
- 3.2 The strategy will look to ensure that staff and Members have the facilities, accommodation and environment that improve productivity, efficiency and effectiveness.

- 3.3 This will include creating a clear plan on how to instigate a cultural shift with regard to storage, office furniture, electronic document management systems, and flexible / mobile working; and promoting 'open plan' principles within the constraints of the physical build. This review will also continue to develop plans to improve collaborative working – initially with the DWP.
- 3.4 £300k has been estimated for the implementation of the accommodation strategy, with further reports to Cabinet on proposals. £141k of the sum is available through a business rates appeal on the Council's office.

4. ICT STRATEGY

- 4.1 An ICT strategy has been developed that sets out a long term vision of how ICT will support the Council's business requirements, its future vision, its customers and its members. Its outcomes include: a fully-funded ICT plan that supports new, more efficient, sustainable, flexible, and customer-focused ways of working; an organisation with the right ICT infrastructure and level of resilience; and a workforce with the right IT tools and skills required to deliver services effectively and efficiently.

5. FINANCIAL IMPLICATIONS

- 5.1 The staffing review revenue costs are:

	2016/17	2017/18	2018/19
Business Focus	£108k of which £27k is funded from earmarked reserve, leaving £81k	£108k of which £15k is funded from earmarked reserve, leaving £93k	£108k
Community Focus	Funded from earmarked reserve	£42k	£42k
Physical Activity Development	£49k of which £31k is funded through external funding, leaving £18k	£49k	£49k
Total	£99k	£184k (additional £85k to the base budget)	£199k (additional £15k to the base budget)

- 5.2 It is proposed that the 2016/17 cost (£99k) is met through the 2016/17 underspend, and this will form part of the Council's base budget.
- 5.3 It is proposed that a one-off sum of £300k is allocated from the 2016/17 underspend to the accommodation strategy.
- 5.4 The ICT Strategy has been costed at a one-off cost of £668k, of which £190k is already budgeted for. It is proposed that £478k is allocated from the 2016/17 underspend to ICT budgets – to be spent over a three year period. There will be ongoing revenue savings of an initial £112k in 2016/17 and 2017/18, rising to £152k from 2018/19.