

## Budget Option 2019/20 – 2020/21

### Cumulative Net Savings

**Reference:** ACX 2

2018/19 £'000	2019/20 £'000	2020/21 £'000
0	45	45

**Director Responsible for Delivery**

Assistant Chief Executive

**Cabinet Portfolio Holder**

The Leader / Councillor Alam

**Finance Business Partner**

Nikki Kelly

**Proposal Description**

Restructure of Performance, Intelligence and Improvement Service

**Details of Proposal (including implications on service delivery)**

The Performance, Intelligence and Improvement Service supports the whole council and provides the necessary corporate grip for the Chief Executive, the Strategic Leadership Team and the Executive to:

- ensure that the Council continues on its improvement pathway
- provide business intelligence and assurance (on performance and risk for example)
- develop corporate policy (for example on equalities) and
- support partnership and cohesion work

The service is relatively small, with £440k of the overall budget allocated to specific grant contributions towards infrastructure in the community (CAB and VAR). The remaining budget is predominantly for staffing (at a cost of circa £1m).

The team is made up of the following:

1. The performance team (supporting Adults, Regen & Housing - 13.4 posts)
2. The complaints team (5.5 posts)
3. The corporate policy, performance, partnerships and communities team (11.2 posts)

There is a significant contribution to the above teams of £444k (30%) secured from other sources including Public

	<p>Health, partners contributions, HRA and other government funding, reflecting the work undertaken for and on behalf of partners.</p> <p>A proposed service restructure would consider the following:</p> <ul style="list-style-type: none"> <li>• Is the capacity for performance and improvement support Adults, Regen &amp; Housing sufficient to provide quality and timely intelligence and to drive the improvement process?</li> <li>• Is the staffing resource to deal with the complexity and volume of complaints sufficient?</li> <li>• Are there areas of policy, corporate performance or partnership working that the council could stop providing? This will include consideration of the level of support available to the Rotherham Together Partnership as well as the importance and volume of work associated with the equalities peer review, the level of policy support that is available and the priorities for cohesion work.</li> <li>• The areas of work for which there is a statutory duty and that we therefore need to provide.</li> </ul> <p>In addition there is the opportunity to consider all partnership functions across the Council (thematic partnerships including H&amp;WB, Children's Safeguarding/Adults Safeguarding, Community Safety, etc.).</p>
<b>Implications on other Services (identify which services and possible impact)</b>	<p>Reductions in budgets would have implications across the Council as well as on the Partnership, and would impact the level of service that could be provided to the Chief Executive, SLT, Directorates and the Executive.</p> <p>Depending on the scale and results of the restructure, there could be an impact on the level of support available to ACH, PH, and Regeneration to support performance monitoring and improvement.</p> <p>A reduction in service could also impact on the level of support given to the Rotherham Together Partnership – with fewer resources available to support Partnership events.</p> <p>Any reduction in the level of Corporate Performance and Policy support will reduce the Council's ability to maintain a grip on its Corporate Performance and service delivery.</p> <p>A reduction in resources in the complaints team could lead to customer complaints being inadequately dealt with, with consequential impacts on the image of the council and, in extreme cases, potential adverse comments from the Ombudsman.</p>
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	<p>Support of the Finance Business Partner to ensure budget proposals are appropriately and accurately constructed.</p> <p>Support from the HR Business Partner to ensure any proposals involving staff are dealt with appropriately.</p> <p>Support from ICT to ensure digital processes are adopted</p>

	as widely as possible to streamline and reduce workloads for remaining staff.
<b>Reduction in Staffing Posts (FTEs)</b>	1-2 FTE (estimate)
<b>Reduction in Head Count</b>	1-2 (estimate)
<b>Decision Maker : Either Cabinet or Officer/Management Action</b>	