

# Corporate Support Budget Challenge

13<sup>th</sup> December 2011



In attendance:

- Malcolm Coe
- Giles Perrit
- Tim Howes
- Mark Grimley
- JP Sanders
- Tony Hopwood
- Mairead McNeil
- Barry Keel
- Peter Honeywell
- Anthony Payne
- Adam Broome
- Carole Burgoyne
- David Northey
- Patrick Hartop

## **Challenges facing Service**

- Growing demand from customer. For example, increased demand for housing and council tax benefit (approx. 10% in the last 12 months), increase in FOI requests
- Economic downturn will impact on Council income
- Continuing to support Directorates when needing to make efficiencies in key support services. For example, HR support for restructures
- Reducing government settlement
- Delivering ICT projects to provide better information which will help drive further efficiencies. For example, Care First, CRM, Dynamics.

## **Risks**

- Culture change required by managers to take staff through Council transformation
- Corporate approach required for adhering to corporate policies and systems
- Finance required for key ICT projects
- Improvement in performance required following major restructure. For example, Revs and Bens

## **What is the service doing**

- More for less: efficiency and productivity, reduced costs. For example, staffing reductions at all levels, terms and conditions, category management and P2P.
- Increased use of management information to support corporate decision making. For example, budget setting framework, staffing information, Care First
- Supporting key corporate initiatives and projects. For example, waste, Argyle, accommodation, Care First, Proof of Concept.

## **What help can we do with**

- Better use of our assets across the Council and city and think more about how they can be used to support growth
- Prioritising opportunities for shared services

### **CMT Challenges**

- Learning required from managing major projects such as Care First. Key managers to meet to evaluate learning
- It will be important to prioritise the opportunities around shared services with partners.
- Important to have more detailed plans for budget setting for 2013/14 now.