

GWYNEDD COUNCIL CABINET

Report for a meeting of Gwynedd Council Cabinet

Date of meeting:	12 June 2018
Cabinet Member:	Councillor Nia Jeffreys
Contact Officer:	Dewi W Jones
Contact Telephone Number:	01286 679233
Title of Item:	Gwynedd Council Plan 2018-23 - Bid for resources from the Transformation Fund to employ a Project Manager for a 2-year period to support the implementation of the Realising Savings priority within the Plan.

1. THE DECISION SOUGHT

- 1.1. Assign £104,747 from the Transformation Fund, £51,690 during 2018/19 and £53,057 in 2019/20, to support the implementation of the 'Realising Savings' priority within the Gwynedd Council Plan 2018-2023.

2. THE REASON FOR THE NEED FOR A DECISION

- 2.1. Following the adoption of the Gwynedd Council Plan 2018-2023 on 8 March, 'Realising Savings' has been identified as a priority. A decision is needed on the resources which will be available to support the new programme to realise savings in order to be able to move the work forward.

3. INTRODUCTION

- 3.1. A bid is submitted for £104,747 to employ a Project Manager for a 2-year period (2018/19 and 2019/20) to support the new programme to realise savings.
- 3.2. As you are aware, realising savings has been a priority for the Council for many years and supporting this bid for resources will extend the support which has already been in place for some years. In the past, the role was responsible for supporting the Savings Programme Leader and funded from the Council Plan Fund, but this funding ended at the end of March 2018.
- 3.3. As well as supporting the savings programme for 2015-18 to secure **c.£6m** of further efficiency schemes, this role has focused specifically on developing new alternative models, and is currently managing the project of establishing the Leisure Company.
- 3.4. In future, it is anticipated that the role will focus on:
 - a. supporting the new savings regime, to include all elements of planning, consultation, reporting and implementation
 - b. establish the new Leisure Company until the 3rd Quarter of 2018/19

and, if time allows;

- c. support the development or implementation of savings scheme(s) which will be identified and commissioned over the coming months

4. THE REASONING AND JUSTIFICATION FOR RECOMMENDING THE DECISION

- 4.1. It is noted that the Council has implemented the savings programme successfully over recent years and the officer has been a part of the team which supported this work.
- 4.2. In light of the retirement of the Savings Programme Leader, who had been leading on the savings programme over recent years, more responsibility will be placed on Senior Officers within individual Departments to carry out this work. Handling this work will be challenging, but will be possible provided support is given to manage the programme. However, without this support, fulfilling this requirement will be more or less impossible.
- 4.3. This role will involve supporting and developmental elements. Without the investment, another resource would have to be found within the Council to offer support to the programme at the expense of other activities.
- 4.4. In terms of the developmental element (which includes managing/implementing projects), we believe that the Council would not have reached the same position, in terms of the outcome and timetable for schemes such as establishing the Leisure Company, if this role did not exist.
- 4.5. By extending this investment, we will be offering an additional resource for Departments to be able to realise savings schemes without delay. The role will bring project management skills as well as skills for developing business cases to determine a definite direction for schemes and facilitate the timely delivery of savings.
- 4.6. The role will offer an opportunity to implement and/or as an independent resource for the Departments, as and when needed.
- 4.7. Given the magnitude of the financial challenge ahead and the need for more savings with a smaller workforce, it is recommended that this role is necessary. The officer in question for this role is experienced in the field of developing and implementing savings schemes.
- 4.8. He has gained experience, knowledge and understanding of the steps which need to be taken to establish alternative models for the future. On this basis, and compared with diverting resources, it is more likely that the investment would lead to delivering the outcomes of the priority of realising more efficiency savings while also reducing the amount of cutbacks needed.

5. NEXT STEPS AND TIMETABLE

- 5.1. If the bid for resource is approved, a Project Manager will be in place to support the implementation of the new regime to realise savings until the end of 2019/20.

6. ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION

6.1. Views of the Statutory Officers:

i. Monitoring Officer:

No comments in terms of propriety.

ii. Head of Finance Department:

I confirm that the role of this post is crucial and essential in order to facilitate the savings regime, and I support the bid to fund it appropriately.