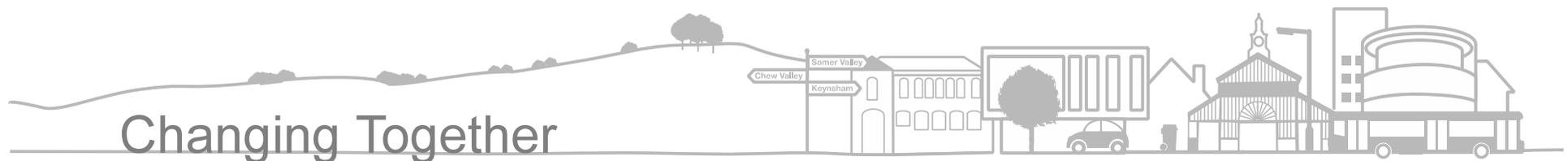


Changing Together

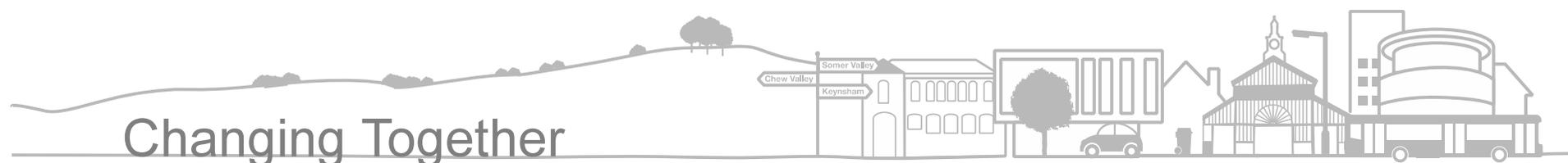
Presentation to Parish Liaison, 30 May 2018

David Trethewey
Director Partnerships and Corporate Services

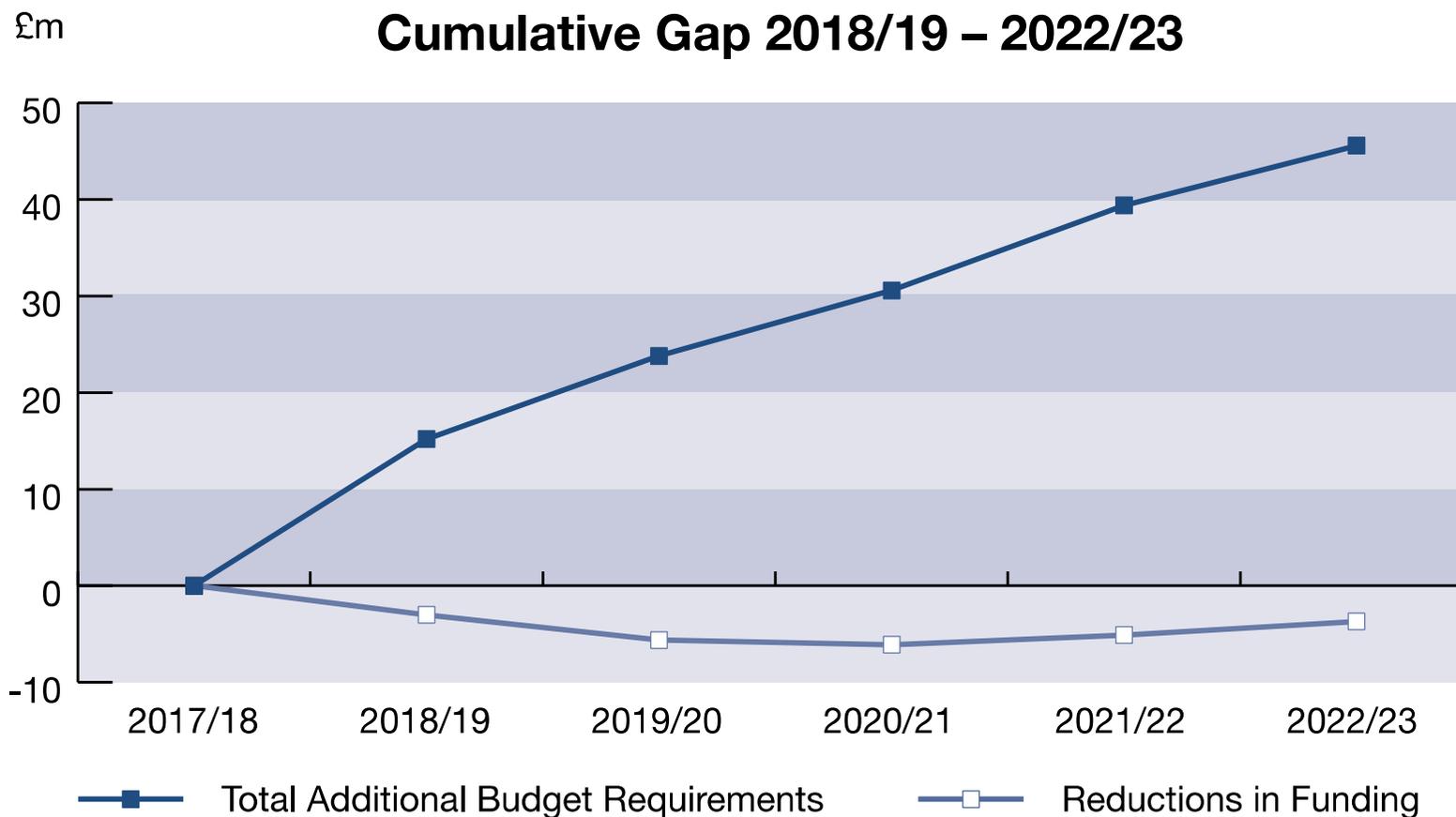


What we'll discuss

- The pressures and challenges we all face
- The Council's changing role
- What we're doing about this
- The next steps for Changing Together
- Working in different ways
- Collaboration and joint working



Why do we need to change?

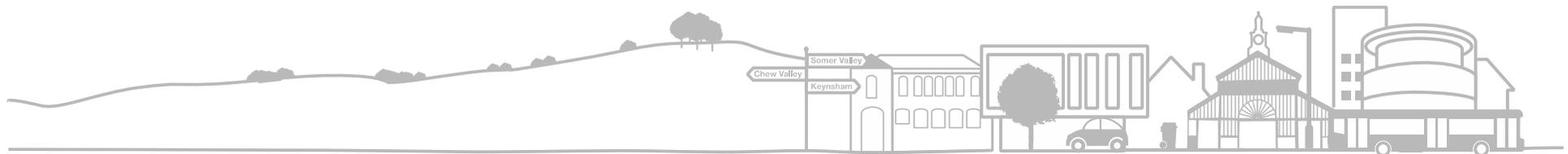


Changing Together



Changing Together

- **Why** - Facing unprecedented financial challenges with increasing demand for services and reduced funding, current funding shortfall of **£16 million** to 2020.
- **What** - The Changing Together Programme provides the operating framework that will manage the Council's change process.
- **How** - The Changing Together Programme will address the Council's budget gap, and introduce a new Council structure supported by smarter ways of working.
- **When** - Delivery of the Budget Strategy and Senior Management Restructure completed by **30th June 2018**. Next steps include CCG integration and wider Council restructuring and further savings for 19/20



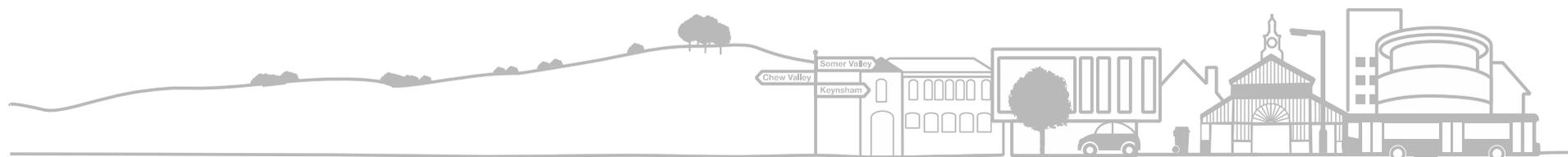
Changing Together- our new approach and role

Our Approach

- Clear decisions about **priorities**
- **New and better ways** to work with residents, partners, voluntary organisations and parishes
- **Managing demand** into the future
- **Becoming more self- sufficient**

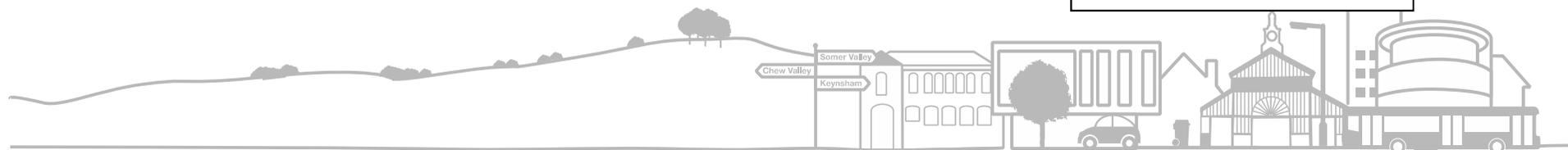
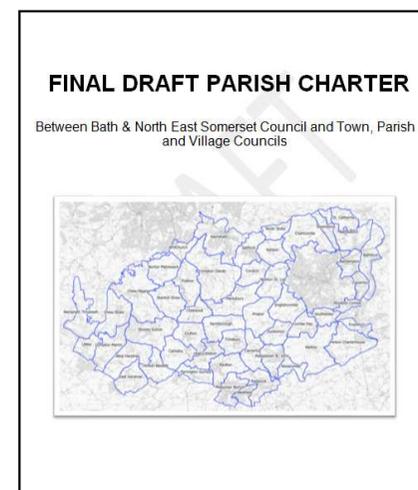
Our Role

- Protecting and caring for our most vulnerable
- Nurturing residents' health, safety and wellbeing
- Providing ways for everyone in the community to reach their full potential



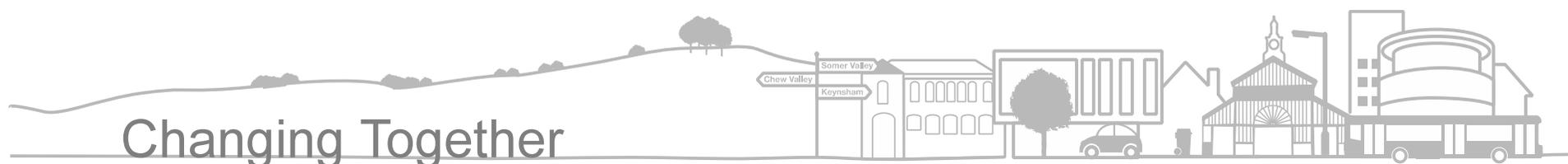
Changing Together: Progress so Far

- The Council's 2018/19 Budget
 - 2018/19 Capital programme **£217m** with **151** schemes
 - Challenge - **£7.1m** staffing savings to deliver in 2018/19
- The Council's Operational Plan setting out savings proposals
- Working better with partners and communities
 - Parish Charter adopted by Council
- A revised structure for the Council
 - Reductions in senior management
 - Better corporate working
 - Further staffing reductions



How do we propose to do this?

- We'll need to become smaller – reducing staff by around 300 FTE (out of 2000 FTE)
- We will revise/reduce management structures, starting with senior management
- We remain committed to protecting our children and young people and other essential front line services.
- We'll look at more efficient ways to work with partners



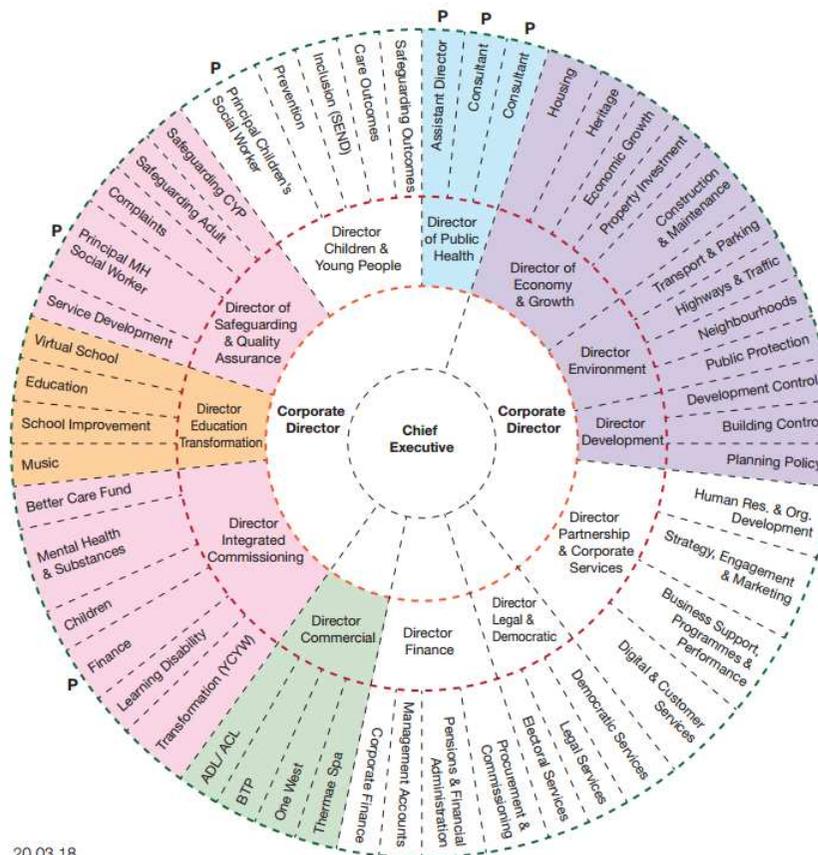
Our new Leadership team

Proposed Management Structure from 01.07.18

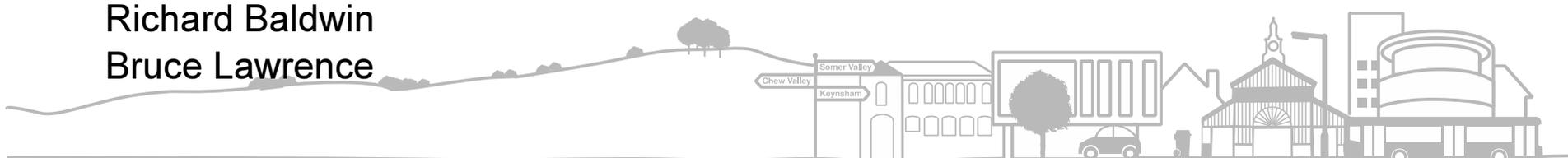
Chief Executive
Ashley Ayre

Corporate Directors
Mike Bowden
Martin Shields
Directors

John Wilkinson
Environmental
Lisa Bartlett
David Trethewey
Maria Lucas
Donna Parham
Tim Richens
Jane Shayler
Margaret Simonds Bird
Lesley Hutchinson
Richard Baldwin
Bruce Lawrence



- Subject to further change over the next two years
 - Review in 2020 re potential merger (related to sharing with OLAs and large-scale commissioning)
 - Review in Autumn 2019 (related to smaller LA role in schools)
 - Managed under LA Company Governance Structure. Also advises on Brunel Partnership, Heritage and Comm Estate
 - Review in 2018/19 re potential joint service with OLA
 - Subject to further restructure related to LAVCCG integration by April 2019
- Executive and Strategic Direction
 - Strategic Implementation
 - Tactical
- P = Post**
- All of the outer rings are functions unless indicated otherwise by the letter "P"



Council- CCG integration

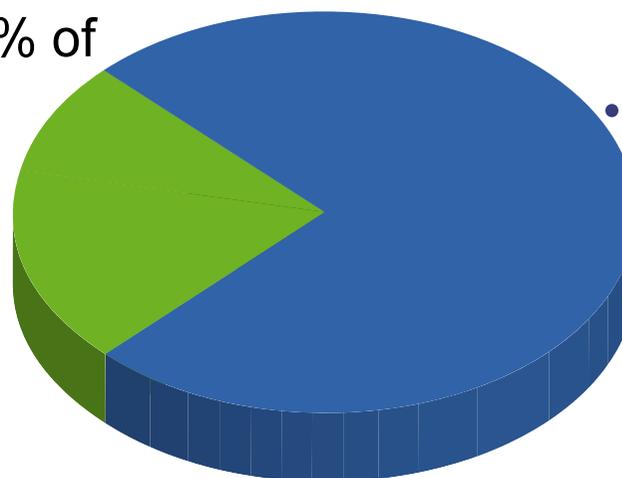
Nearly 80p in every pound spent on Social Care and Children

Council

- 700 employees work in People & Communities
- £85m budget (75% of overall budget)

CCG

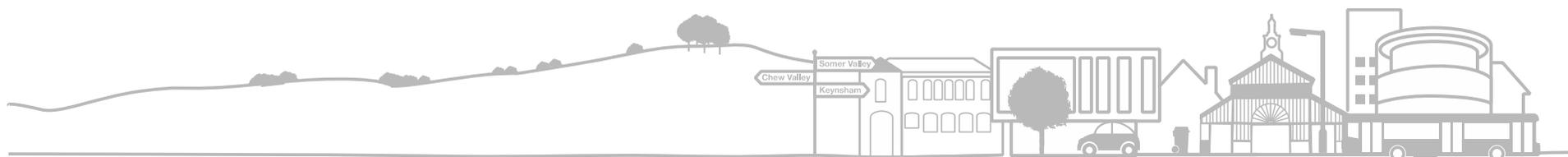
- 75 employees
- £261m budget



Aims

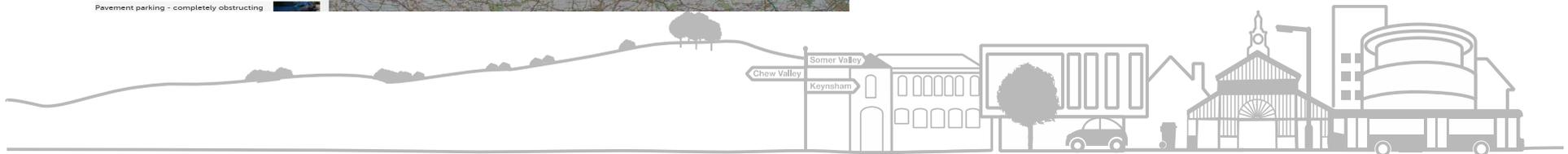
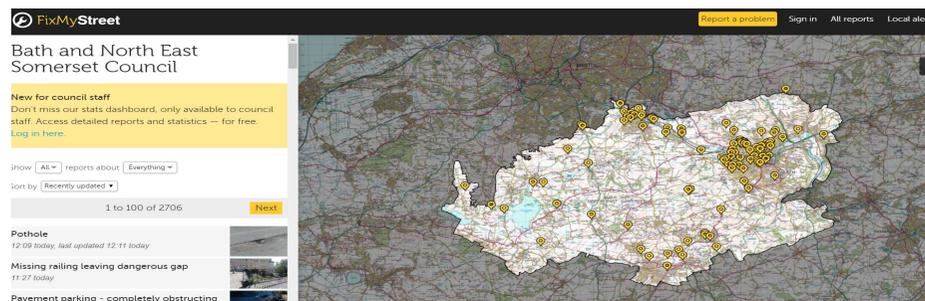
- Joining up services in an effort to improve efficiencies and reduce costs and duplication
- Freeing up beds – more care at home

- Adult Social Care/
Children's Services
- All other services



Further savings: impacts

- Better use of Digital and online technologies (£2.8m)
- Delivering Modern Libraries programme and community-run libraries (£800k)
- Efficiencies in public transport spending (£1.1m)
- Re-structuring our Youth Connect services (£500k)
- Increasing income from our commercial estate (£950k)
- Managing growth in Adult Care through better commissioning (£2m)



We think there are four areas where communities can help make our money go further...

