

Finance and Resources Committee

10.00am, Thursday, 26th January 2023

Resource provision for Medium-Term Financial Plan

Executive
Wards
Council Commitments

1. Recommendations

- 1.1 To note the requirement for the Council to develop and deliver a Medium-Term Financial Plan to respond the financial challenge now facing the Council.
- 1.2 To note the resources required to enable this work.
- 1.3 To note that the majority of the resource is being secured through the redeployment of existing internal staff.
- 1.4 In addition to the above internal resource realignment , to note that the Interim Executive Director of Corporate Services, in consultation with the Finance and Resources Committee Convenor under urgency provisions set out in paragraph 4.1 of the Committee Terms of Reference and Delegated Functions has approved the waiver and extension to the contract for consultancy services to GatenbySanderson Ltd to provide specific capacity to lead this work, pending confirmation of a permanent internal leadership arrangement.

Richard Carr

Interim Executive Director of Corporate Services

Contact: Richard Carr, Interim Executive Director of Corporate Services

E-mail: Richard.Carr@Edinburgh.gov.uk



Finance and Resources Committee

Resource provision for Medium-Term Financial Plan

2. Main report

- 2.1 There is an urgent requirement for the Council to develop and deliver a Medium-Term Financial Plan to address the current projected budget gap not just for 2023-24 but covering the next four years.
- 2.2 This work is underway and will be reported to Council shortly. Given the lead in time required for the degree of likely organisational change which will be needed, appropriate delivery arrangements are being made.
- 2.3 The majority of the resource aligned to this task is existing internal employees who have been redeployed from their substantive roles. However, in addition, there is a requirement for a role to lead the following :
 - the development of specific options and proposals to address the projected budget gap over the next four years through identifying opportunities for efficiencies/cost improvements, together with prioritisation of activity.
 - ensure that such proposals quantify the likely net value and include a plan setting out the key stages involved in realising the benefits, with an indication of what would be required to do this.
 - Implementation plans to enable the Council to achieve the benefits in practice of whatever options for change are ultimately approved.
- 2.4 This role has already been appointed to, on a interim basis, so the programme of work required could start be started. Ultimately, it is envisaged that the leadership of this work will be assigned to a permanent member of staff but pending confirmation of the future arrangements, the Interim Executive Director of Corporate Services in consultation with the Finance and Resources Committee Convenor has approved the waiver and extension to a contract for consultancy services to GatenbySanderson Ltd under urgency provisions set out in paragraph 4.1 of the Committee Terms of Reference and Delegated Functions.

3. Financial impact

- 3.1 The costs of the contract extension are estimated to be a further £65,000 (to 31 March 2023) and funding has been identified from Council reserves residual sum held from a previous Transformation Programme).

4. Stakeholder/Community Impact

- 4.1 Not applicable.

5. Background reading/external references

- 5.1 Not applicable.

6. Appendices

- 6.1 Not applicable.