

# Finance and Resources Committee

10.00am, Thursday, 8<sup>th</sup> September 2022

## Resource provision for Medium-Term Financial Plan

Executive/routine  
Wards  
Council Commitments

### 1. Recommendations

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- 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 it. This Plan will ultimately need to be approved by Council.
- 1.2 To note the resources required to enable this work.
- 1.3 To note that most of the resource required to support the development of a plan has been secured through the redeployment of existing internal staff.
- 1.4 In addition to the internal resource realigned, 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 of the contract for expert services to GatenbySanderson Ltd to provide specific capacity to lead this work.

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# Finance and Resources Committee

## Resource provision for Medium-Term Financial Plan

### 2. Main report

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- 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 Plan needs to be aligned to a refreshed Council Business Plan reflecting the Council's priorities and set out the strategic case for change.
- 2.3 This work has already commenced to ensure the development and delivery of a Medium-Term Financial Plan which will need to be approved by Council ultimately. Given the lead in time required for the degree of likely organisational change, detailed planning and development of specific proposals is required now.
- 2.4 Most of the required resource for this work has been secured through the re-alignment of existing internal staff who have been redeployed from their substantive roles. However, in addition, there is a requirement for a role with relevant expertise to lead:
  - the development of specific options and proposals to address the projected budget gap over the next four years including through the identification of opportunities to deliver better outcomes for local people but in a way that is more efficient or minimises costs.
  - the quantification of the net value of such proposals with a plan for each setting out the key stages involved in realising the benefits and an indication of what would be required to do this.
  - The development of implementation plans to enable the Council to achieve the benefits in practice of whatever options for change are ultimately approved.
- 2.5 This role has already been appointed to, on an interim basis, so the programme of work required could start. This appointment was made with effect from 25 April 2022 by the Interim Executive Director of Corporate Services through an award to GatenbySanderson, under delegated authority, following market testing. To date this has delivered an outline framework and a case for change. This needs now to be converted into specific proposals for consideration by Members and with this in mind the Interim Executive Director of Corporate Services in consultation with the

Finance and Resources Committee Convenor has approved the waiver and extension of the contract for appropriate expert support to GatenbySanderson Ltd under urgency provisions set out in paragraph 4.1 of the Committee Terms of Reference and Delegated Functions.

### **3. Financial impact**

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- 3.1 The costs of the contract are estimated to be a further £160,000 (to calendar year end 2022) and should be more than offset by the value of the saving proposals developed

### **4. Stakeholder/Community Impact**

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- 4.1 Not applicable.

### **5. Background reading/external references**

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- 5.1 Not applicable.

### **6. Appendices**

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- 6.1 Not applicable.