

## APPENDIX C

### SUPPORTING NARRATIVE FOR BUDGET PROPOSALS

#### CHIEF EXECUTIVE'S DEPARTMENT

##### Overview

The Chief Executive's department is made up of four divisions: regeneration, planning, corporate strategy and human resources.

The vision for the department is to provide leadership to support the delivery of the Council Plan and take forward projects to bring about change across the organisation whilst continuing to achieve value for money and spend money as if it were from our own pocket. The department leads on the council's delivery of regeneration, which is bringing about thousands of new homes, jobs and opportunities across the borough, making our neighbourhoods places in which people are proud to live and work.

The department's activities directly support a number of fairer future commitments including supporting 5,000 more local people into jobs, creating 2,000 new apprenticeships and transforming Elephant and Castle, the Aylesbury and the Old Kent Road. The department also ensures the council has the internal capacity to deliver the council plan promises, principally through leadership of the Modernise transformation programme.

Savings are proposed of £1.192m across the department. Further savings are expected in 2016/17 as some proposals may take some time to implement and the full effect will not be realised before then. These will be achieved through more efficient and smarter ways of working largely as a result of staff reorganisation and rationalisation alongside some proposals to raise income (of some £220k, specifically within planning and property services).

Public Health also sits within the department and proposals are described in a separate narrative.

##### Chief Executive's Department – Equalities Impact Summary

The services across Chief Executive are largely staff based including back office services. The role of Chief Executive's Department is to enable a consistent approach to equality across the whole council, ensuring equality is taken into account in all decision making processes where relevant. The department also ensures that effective policy and robust performance measures are in place to support the council's compliance with the public sector equality duty in its role as employer and service provider.

In terms of direct customer contact, Southwark's significant regeneration and planning services provide a platform for addressing strategic equality priorities with regards to community development, improvements in the built environment and in maximising economic growth opportunities.

Residents across all housing tenures, visitors and businesses in the borough are all potential beneficiaries of regeneration schemes. However, in planning and delivering for future regeneration, the council needs to be mindful of the potential impact on some of the most disadvantaged and vulnerable groups and ensure mitigating actions are

identified and in place. For example where external funding from government has been reduced, the mitigating action is to retarget available resources to schemes that support people with higher levels of need as far as is possible.

The majority of savings proposed for 2015/16 will be achieved through more efficient and smarter ways of working achieved through service reconfiguration and rationalisation of staff resources. The impacts of such savings would primarily fall on staff rather than service users in the first instance. As specific proposals are implemented the different impacts on different categories of staff will be assessed.