

1. Appendix 1 – Org Design Phase 1

| S&R | Our Cambridge lead projects in City Operations | |
|------------------|----------------------------------------------------------------------------------------------------------------------|-----|
| Appendix 1 / 4.1 | Organisational design phase 1 - building a leadership structure for the future | OC1 |
| Appendix 2 / 4.2 | Out of Hours repairs – change to standard shift patterns | OC2 |
| Appendix 3 / 4.3 | Estates and Facilities stores provision – consider third party provision | OC3 |
| Appendix 4 / 4.4 | Better use of digital and data – including telematics, process mapping, revised KPI's and re-mobilising E&F systems. | OC4 |
| Appendix 5 | City Operations Scope | |
| Appendix 6 | Full breakdown of forecasted savings by project | |

Org Design Phase 1 is a project that sits within the City Ops programme.

The design will restructure the management layer of the new City Services group, before redesigning the remaining service into three distinct areas:

- **'What we Do'** (Operational Delivery) Example activity: Street cleansing, ground maintenance

- **'How we do it'** (Supporting the Delivery) Example activity: Contract management, new business development
- **'Compliance in what we do'** (Being Safe and Legal) Example activity: Compliance, horizon scanning

It is important to note that as part of this design, there will need to be collaboration not only across teams within the new City Services group but also with in-scope teams that sit in other groups across the organisation. Whilst this is not captured in the detail provided, it is being considered as part of the wider mechanics needed to ensure successful delivery.

The proposed restructure of the management layer should deliver an estimated £335,000 per annum in savings, reducing 7 FTE.

As-is & To-Be structures:

| Role | # in current structure | #in proposed structure | Difference |
|-------------------|-------------------------------|-------------------------------|----------------------------------------------------------------------|
| City Services SMT | 0 | 2 | +2* <small>Part-funded by Senior Management Review - £15k</small> |
| Ops Managers | 6 | 4 | -2 |
| Team Leads | 25 | 18 | -7 |
| Costings | | | -£335k (approx.) |

- A number of key stakeholders have been included in the design of the restructure, to stress-test the ability to make the transition successfully and ensure sustainability in the future
- To enable the future model, as well as reducing the size of the management layer, changing of roles and descriptions is critical to success
- Due to the above, it expected the existing management structure would all go through the organisational change process, with application required for the new roles
- Savings figures are estimates based on averages, actual figures may vary

2. Project plan

Project phases: Start November 22 – End December 2023

| Project | May | June | July | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------------------------------------|-----|------|------|-----|-----|-----|-----|-----|-----|-----|-----|
| Test design with Managers | █ | | | | | | | | | | |
| S&R Approval | | █ | | | | | | | | | |
| Consultation paper created and issued | | █ | | | | | | | | | |
| Staff Consultation | | | █ | | | | | | | | |
| Consulation responses considered | | | | █ | | | | | | | |
| Approval to proceed granted | | | | | █ | | | | | | |
| Implementation paper created and issued | | | | | █ | | | | | | |
| Skills Gap Analysis | | | | | | █ | | | | | |
| Interviews | | | | | | █ | | | | | |
| Staff Notified and notice period | | | | | | | █ | | | | |
| New Structure in Place | | | | | | | | █ | | | |
| Transitional arrangements | | | | | | | | █ | █ | █ | █ |

