

IN CONFIDENCE

Dt: 26 January 2024

To: Executive Leadership Team, Efficiency & Effectiveness Team, Executive Advisors

Fm: Emma Speight

Title: Support information for the identification of savings opportunities to meet the 7.5% target

Hello,

Please find to follow support information to inform your work to identify savings opportunities to meet the agreed 7.5% target.

You will find to follow the Fiscal target by business group and FTE information by business group.

Context

The information provided here is not perfect. The intention is to provide a starting point for the work required and to reinforce the order of magnitude of the target. Important points to note are included under each table.

Further information is under development and will be shared as it becomes available. This includes:

- An electronic version of the current Organisation Chart (as of 25 January 2024)
- View of enterprise people data, including:
 - Reporting lines and management layers
 - EA, PA, and TA support structures
 - Lead advisor roles across the Agency
- Review of all fixed term positions to ensure there is a requirement for the position, including an analysis of Contractor use and resourcing.

Further work is underway aligned to the people levers identified in the 23 January ELT paper.

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Requirements and next steps

- A list of 'positions under recruitment' and 'vacancies' will be emailed to GGM's for review and validation next week before being shared with the wider ELT for information and oversight.
- Internal messaging and the approach is being developed.
- The NTS and Safety Camera projects are expected to review their current and future operating assumptions and costs to identify savings toward the target.
- For additional information requirements relating to FTE's please lodge your requirement with Sarah Nixon, who will co-ordinate the work within the People Group.
- The ELT will consider the opportunities identified at a meeting in mid to late February 2024. The specific details of information required (and an associated template) will be distributed early the week commencing 29 January 2024.
- The Efficiency & Effectiveness Team are meeting on Friday 2 February to review approach, progress and to respond to queries or clarifications that are sought.

Best wishes