

Chief Executive Delivery Plans

APPENDIX E

ONLY ACTIONS IN EXCESS OF £50K TO BE INCLUDED ON THE FORM!

Balancing the budget : Areas for savings, efficiency gains or increase income	Implementation		Projected Savings			Impact				Feasibility & Risk				
	Lead Officer	Capital Costs	2011/12	2012/13	2013/14	Impact on Council Priorities	Impact on Legal Obligations	Impact on customers	Impact on other Services & Partners	Risk	Probability, Impact, Risk			Response
			£000	£000	£000						P	I	R	
1 Performance and Intelligence: rationalise performance management, completion of government returns and data analysis across the council. 1/3rd of total planned savings applied to Chief Executives at this early stage of development	Claire Oatway	0	100	190	190	Streamlines decision making - planning, tracking and evaluation to support priorities.	Risk to statutory return production if poorly managed	Thorough identification of need and promotion of customer needs	Supports local market development for voluntary and community sector and private sector. Clear, robust data presented to key partnerships	Failure to support external inspection and provide statutory returns. Lack of corporate working	2	3	6	Risk assessment included in PID. Main risks highlighted here
CHIEF EXECUTIVE DIRECT PLANS TOTAL:		0	100	190	190									

Savings delivered on behalf of, or reliant on, other departments

2 Consultation: Better joined up / rationalised small team of dedicated consultation staff. Look at duplication between departments and ensure consultation activity is relevant and required	Ian Gallin	0	100	200	200	Improved use of public feedback will better inform service design and decision-making	Clear and more streamlined programme of consultation activity will support delivery of statutory requirements (e.g. Duty to Involve)	Public feedback will have broader impact on services and decision-making avoiding 'consultation overload' over time	Proposal will lead to increased join-up with partners to e.g. allowing for public feedback to be shared between partner organisations	Consultation continues to occur on ad hoc basis; statutory requirements not achieved	3	2	6	Full assesment of current activity and review of statutory requirements as part of detailed development of PID
3 Corporate Subscriptions: challenging the need for subscriptions to professional organisations. Joining up subscriptions and/or removing non essential spend.	Ian Gallin	0	100	100	100	Achieve efficiency through service delivery and support arrangements at less cost	Retained subscriptions will reflect relevant legal obligations	Revised list of corporate subscriptions will represent better value for money for customers	Little if any impact on local partners	Limited risks e.g. need for individual subs. not fully understood; depts may already have cancelled subs.	2	2	4	To be scoped out as part of the review of the current list of subscriptions
4 Printing, Publicity and Advertising: challenge the current demand across the council and rationalise future publicity & advertising activity. Notional saving for department based on reducing 25% of total council spend.	Claire Oatway / Richard Longford	0	100	100	100	Value for Communities: reduced cost of Support Services	None	Ineffective advertising could have a negative impact on service delivery e.g. Recruitment of Foster Carers	None	Need to determine the actual savings attributable to Chief Executives Dept in future years.	3	4	12	Need clarity on the savings that apply to Chief Executives for '11/12 onwards
CHIEF EXECUTIVE INDIRECT PLANS TOTAL:		0	300	400	400									

TOTAL OF ALL DELIVERY PLANS FOR CHIEF EXECUTIVES:	400	590	590
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TOTAL SAVINGS TARGET FOR CHIEF EXECUTIVES:	211	352	562
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SURPLUS / (SHORTFALL) IF ALL PLANS ARE DELIVERED:	189	238	28
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Children & Young People

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	Implementation		Projected Savings			Impact				Feasibility & Risk					
										Identify any major risks that could jeopardise the successful delivery of the proposal & potential mitigation, using 1-5 scale for probability & impact.				Risk	Probability, Impact, Risk
	Lead Officer	Capital Costs	2011/12 £000	2012/13 £000	2013/14 £000	Impact on Council Priorities	Impact on Legal Obligations	Impact on Customers	Impact on Other Services and Partners	P	I	R			
Balancing the budget : Areas for savings, efficiency gains or increase income															
1	Transport: Cease concessionary transport, review Special School routes and develop a more flexible approach for Special Educational Needs Transport from Sept '11	Maggie Carter	0	280	490	510	Inequalities. Potential impact on low income families	Potential impact on legal obligations to provide SEN transport	Parents and pupils with Special Educational Needs - financial and safety	Schools. Potential impact on attendance, NEETs could increase.	Political and Public acceptance	3	5	15	Effective communication and promotion of proposals
2	Locality Restructure	Maggie Carter	0	100	100	200	Inequalities. Potential to impact on vulnerable families	None	Reduced level of service	Service reduced to schools and families. Increased need for specialist services	Impact on the pace of locality transformation	3	2	6	Effective communication and management of expectations
3	Disability Service Restructure	Maggie Carter	0	70	70	70	Inequalities. Potential to families with disabled children	Statutory obligations and timescales	Reduced service to families with disabled children	PHNT sharing services	Political and public acceptance	3	4	12	Effective communication and promotion of proposals
4	Review staffing requirements in the light of changes to statutory Special Educational Needs policies	Maggie Carter	0	0	80	80	Inequalities. Potential to impact on children with Special Educational Needs.	Statutory obligations and timescales for assessment	Parents of and pupils with Special Educational Needs	Potential reduction of service to Schools. Parental concern, not meeting statutory obligations, increased tribunals	Political and parental acceptance	4	3	12	Communication and engagement with schools and families
LEARNER & FAMILY SUPPORT TOTAL:			0	450	740	860									
5	Equalities and Diversity reconfiguration	Colin Moore	0	0	0	70	Inequalities Aspiration - Potential Impact on education achievement of vulnerable groups	None	Reduced levels of service to schools and settings	Social Inclusion Unit	Potential negative impact on vulnerable groups	3	2	6	Low risk, continue to monitor and review
6	Reduce Primary Advisory support	Colin Moore	0	0	0	20	Inequalities Aspiration - potential impact on education attainment	None	Reduced levels of service to schools and settings	Work with Schools to manage the changes	Reduced service to schools	3	2	6	Low risk, continue to monitor and review. Maintain an effective dialogue with Schools
7	Early Years - reduction in staffing	Colin Moore	0	0	0	170	Inequalities Aspiration - potential impact on vulnerable families	None	Reduced strategic management	Early Years settings	Risk to quality standards	3	2	6	Low risk, continue to monitor and review. Work with Early Years Providers
LIFELONG LEARNING TOTAL:			0	0	0	260									
8	Recommissioning of placements years 0-24 in line with 'Diversion of Children From Care' PLAN	Mairead MacNeil	0	400	750	1,500	Value for Communities - transforming service delivery	Risk of judicial review. Failure to meet statutory requirements.	Variable Service quality & Assessment duplication. Risk of inconsistent accommodation	Limited placement less choice from Independent Sector. Increased pressure on Housing	Delivery of placements to match need	4	5	20	Strategic Project Management Support to be allocated to help AD to implement changes. Commissioning Support
9	Staff reductions - Impact of reducing services	Mairead MacNeil	0	0	100	400	Value for Communities - transforming service delivery	Risk of judicial review. Failure to meet statutory requirements.	Decreased ability to match service to actual need.	Partners will need to be fully appraised in the reduction of our risk monitoring of cases	Impact on remaining social workers. Decreased capacity to manage risk	4	5	20	Keep under review linked to reducing number of children in care in future. Monitor and manage caseload per FTE v benchmark
10	Secure Budget - Trends show that there has been a reduction in court ordered placements (£150k) Transport (£30k)	Mairead MacNeil	0	180	180	180	Inequalities - targeted action to reduce inequality gaps	Risk of failure to meet statutory requirements	None	If demand increases we will have to direct resources from other activities / services	Based on current trend. Risk of trend not continuing	3	3	9	Keep under constant review through monthly monitoring.
11	Youth Offending Service - reduce PCC Contribution by 10%	Mairead MacNeil	0	50	50	50	Value for Communities - transforming service delivery	Risk of failure to meet statutory requirements	Decreased ability to match service to actual need.	Impact on service if YOS partners decide to reduce funding	Risk of partnership funding being withdrawn	2	3	6	Low risk. Council still maintaining 90% of contribution.
12	Review and reduce financial support and non statutory payments made to Care Leavers and review B&B	Mairead MacNeil	0	130	130	130	Inequalities - potential impact on vulnerable groups	Risk of failure to meet statutory requirements. Need to ensure only non statutory element is considered	Variable Service quality & Assessment duplication. Risk of inconsistent accommodation	Limited placement less choice from Independent Sector	Risk of Judicial review.	3	4	12	Ensure that only non statutory payments are considered. Keep under review.
13	Integration of various child care services - restructuring to deliver efficiencies	Mairead MacNeil	0	0	70	140	Value for Communities, Inequality - efficient, targeted actions to reduce inequality gaps	Risk of failure to meet statutory requirements	Reduction of capacity to provide services	Reduction in flexibility and choice in matching services to need	Delivery of placements to match need	3	5	15	Strategic Project Management Support to be allocated to help AD to implement changes. Commissioning Support

Children & Young People

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Balancing the budget : Areas for savings, efficiency gains or increase income	Implementation		Projected Savings			Impact				Feasibility & Risk				
	Lead Officer	Capital Costs	2011/12	2012/13	2013/14	Impact on Council Priorities	Impact on Legal Obligations	Impact on Customers	Impact on Other Services and Partners	Risk	Probability, Impact, Risk			Response
			£000	£000	£000						P	I	R	
CHILDREN SOCIAL CARE TOTAL:		0	760	1,280	2,400									

Savings delivered to Children & Young People by other budget delivery groups:

14	Performance and Intelligence: rationalise performance management, completion of government returns and data analysis across the council. 1/3rd of total planned savings applied to Children & Young People at this early stage of development	Claire Oatway	0	100	180	180	Streamlines decision making - planning, tracking and evaluation to support priorities.	Risk to statutory return production if poorly managed	Thorough identification of need and promotion of customer needs	Supports local market development for voluntary and community sector and private sector. Clear, robust data presented to key partnerships	Failure to support external inspection and provide statutory returns. Lack of corporate working	2	3	6	Risk assessment included in PID. Main risks highlighted with mitigating action
15	Administration & Business Support Review: Rationalise Business Support & Administration across the council. Includes savings generated from Care First project	Claire Oatway	0	220	220	220	Value for Communities: reduced cost of Support Services	Risk to statutory timescales if poorly managed	Risk to customer care standards	No direct impact on partners	Poor levels of support to practitioners leading to poor service standards	3	4	12	Training. Clear protocols. Flexible support to teams.
16	Printing, Publicity and Advertising: challenge the current demand across the council and rationalise future publicity & advertising activity. Notional saving for department based on total council spend.	Claire Oatway	0	100	100	100	Value for Communities: reduced cost of Support Services	Communications planning should ensure legal requirements continue to be met	Ineffective advertising could have a negative impact on service delivery e.g. Recruiting of Foster Carers	No direct impact on partners	Individual teams produce own publications	3	4	12	Corporate guidelines. Approved communication and publication plans are monitored
17	Reduction in Senior Management: consistent with other departmental plan, objective of reducing senior management by 20%	Bronwen Lacey	0	0	100	200	Value for Communities: reduced overhead costs	Legal requirement to have a nominated Director of Children's Services	Accessibility of Senior Managers with large spans of control	Potential loss of strategic direction and expertise of senior management	Senior Managers with large spans of control	2	3	6	Evaluate needs based on changing shape of the department. Corporate guidelines. Training & support.
18	School Catering: Charge Schools for packed lunch catering arrangement* (Blue Collar Group)	Maggie Carter	0	60	60	60	No impact on priorities	No impact on statutory duties	May cause disruption in schools if choose not to pay for service	Greater cleaning pressure if schools use classrooms for packed lunches	School acceptance to proposal	3	4	12	Open discussion with headteachers representatives
SAVINGS FROM OTHER DELIVERY GROUPS:			0	480	660	760									

TOTAL OF ALL DELIVERY PLANS: CHILDREN & YOUNG PEOPLE:	1,690	2,680	4,280
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TOTAL SAVINGS TARGET FOR CHILDREN & YOUNG PEOPLE:	1,241	2,309	4,274
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SURPLUS / (SHORTFALL) IF ALL PLANS ARE DELIVERED	449	371	6
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Community Services Delivery Plans

APPENDIX E

Balancing the budget : Areas for savings, efficiency gains or increase income		Implementation		Projected Savings			Impact				Feasibility & Risk				
		Lead Officer	Capital Costs	2011/12	2012/13	2013/14	Impact on Council Priorities	Impact on Legal Obligations	Impact on Customers	Impact on Other Services and Partners	Risk	Probability, Impact, Risk			Response
				£000	£000	£000						P	I	R	
1	Domiciliary Care Services: maximisation of block contracts and standardisation of unit rates. efficiencies across in house and externally provided services	Pam Marsden	0	390	850	1,000	Increased value for communities	None	None	Private and Voluntary sector will need to be developed	Market response	4	3	12	Clear consultation process. Development of market
2	Supported Living: remodelling of services and standardisation of unit rates	Pam Marsden	0	320	640	800	Increased value for communities	Contractual commitments presently in place which will need reviewing	Some services will cease with some service users having to be transferred to alternative provision	Some service providers may see a reduction in income.	Challenge from providers	4	4	16	Clear communication plan, robust assessments of need. Work with SPU
3	Care Management Services: reviewing of high cost packages and alternative service provision	Pam Marsden	0	350	640	800	None	Need to ensure reviews of service users are completed in line with statutory duties	Some service users will experience change in provision	Some service providers may see a reduction in income.	Challenge from providers	4	3	12	Clear communication plan, robust assessments of need. Work with SPU
4	Day Care: remodelling of services and standardisation of unit rates	Pam Marsden	0	200	200	200	None	Will need to ensure reviews of service users are completed in line with statutory duties	Some service users will experience change in provision	Some service providers may see a reduction in income.	Challenge from providers	3	3	9	Clear communication plan, robust assessments of need. Work with SPU
5	Enabling and Floating Support: remodelling of services and standardisation of unit rates	Pam Marsden	0	290	290	290	None	Contractual commitments in place will need reviewing.	Some service users will experience change in provision	Some service providers may see a reduction in income.	Challenge from providers	4	3	12	Clear communication plan, robust assessments of need. Work with SPU
6	Residential Care - Under 65: remodelling of services and standardisation of unit rates	Pam Marsden	0	220	220	220	None	None	None	Some service providers may see a reduction in income.	Challenge from providers	4	3	12	Develop provider market
7	Workforce re-modelling: linked to CareFirst 6 and Charteris Business Process Re-design	Ian Gallin / Pam Marsden	tbc	320	950	950	Increased value for communities	None	Improved response from service	None	CareFirst project and remodelling takes longer than anticipated	4	4	16	Effective project management & communication
ADULT SOCIAL CARE TOTAL:			0	2,090	3,790	4,260									
8	Events, grants and other funds initiatives	James Coulton	0	140	170	290	Increased value for communities	None	Changes in levels of service plus support for some external organisations	Significant impact on cultural activities where grants removed	Challenge from the partners and the community	4	4	16	Effective communication and engagement
9	Reduction in revenue support grants - Theatre Royal & Pavilions	James Coulton	0	120	130	130	Increased value for communities	None	Changes in levels of service at operations	Some impact on Theatre Royal (Plymouth) Ltd & Pavilions operations	ACE reduce by same	3	5	15	Discussions to give advanced warning
10	Library Service: modernisation of service.	James Coulton	0	370	480	620	Improve value for Communities, greater partnership working	Need to ensure statutory responsibilities are met	Reduced level of service/opening hours	Possible enhanced customer access for greater range of Council services.	Security issues, political and public opposition/ potential partners unable to assist.	5	4	20	Effective project management & communication
11	Museum: restructure	James Coulton	0	50	50	50	Increased value for communities	None	Little impact	None	Changes to the level of service	3	3	9	Effective project management & communication
12	Leisure Services Management	James Coulton	COMMERCIALLY SENSITIVE				Can not provide further information at this stage to due to the commercially sensitive nature of the activities					4	3	12	Successful delivery will continue to be driven by the Plymouth Life Centre and Leisure Projects Board
13	Transfer of assets: transfer of assets / facilities to local community ownership.	James Coulton	0	0	80	80	Increased VFM, possible negative re equality and public reaction	Community asset transfer has legal implications	Reduced level of provision	Depending upon solution adopted	Opposition political and public. No local partner interested	5	4	20	Early decision and time to organise possible transfer.
CULTURE, SPORTS & LEISURE TOTAL:			0	680	910	1,170									

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Balancing the budget : Areas for savings, efficiency gains or increase income		Implementation		Projected Savings			Impact				Feasibility & Risk				
		Lead Officer	Capital Costs	2011/12	2012/13	2013/14	Impact on Council Priorities	Impact on Legal Obligations	Impact on Customers	Impact on Other Services and Partners	Risk	Probability, Impact, Risk			Response
				£000	£000	£000						P	I	R	
Community Services - Savings delivered through other Budget Delivery Groups:															
14	Performance and Intelligence: rationalise performance management, completion of government returns and data analysis across the council. 1/3rd of total planned savings applied to Community Services at this early stage of development	Pete Aley / Claire Oatway	0	100	180	180	Streamlines decision making - planning, tracking and evaluation to support priorities.	Risk to statutory return production if poorly managed	Thorough identification of need and promotion of customer needs	Clear, robust data presented to key partnerships	Failure to deliver reorganised service on time	2	3	6	Cross-departmental group working to deliver against timelines
15	Administration & Business Support Review: Rationalise Business Support & Administration across the council.	Pete Aley / Claire Oatway	tbc	tbc	tbc	tbc	Value for Communities: reduced cost of Support Services	Risk to statutory timescales if poorly managed	focus maintained on services which have biggest impact on council priorities.	No direct impact on partners	Actual savings attributable to Community Services yet to be identified.	3	4	12	Cross-departmental group working to identify savings
16	Printing, Publicity and Advertising: challenge the current demand across the council and rationalise future publicity & advertising activity. Notional saving for department based on total council spend.	Claire Oatway	0	100	100	100	Value for Communities: reduced cost of Support Services	Communications planning should ensure legal requirements continue to be met	Ineffective advertising could have a negative impact on service delivery	No direct impact on partners	Need to determine the actual savings attributable to Community Services	3	4	12	Corporate work being undertaken to identify savings.
17	Equalities: Transforming Translate Plymouth to self financing model and other reshaping of the service to reflect national changes, local priorities & deliver efficiency savings.	Pete Aley	0	70	70	70	Re-shaped service will contribute to targeted action to reduce inequalities	Delivery of relevant statutory requirements will be delivered through re-shaped service	Services to customers will be delivered via alternative service model	Partners to pay for translation & interpretation services; SLAs with external providers will be written/amended to reflect revised requirements	Partners don't buy in to new Translate Plymouth model	2	2	4	Service could be reduced or discontinued to deliver savings
18	Bulky waste: Increase bulky waste collection charge	Jayne Donovan	0	tbc	tbc	tbc	Any impact on equalities will be assessed before finalisation of plans	None	Significant short term impact	Increase fly tipping will impact on enforcement and may increase waste collection costs in picking up fly tipping	Increase in fly tipping	3	3	9	Effective communication and enforcement
19	Management of Toilets: Transfer some public toilets from PCC to be maintained by others	Jayne Donovan	0	200	200	200	Any impact on equalities will be assessed before finalisation of plans	None	Significant short term impact	None	Political and public acceptance	3	3	9	Effective communication and promotion
20	Playgrounds: Transfer some playgrounds to local community ownership	Ian Gallin	50	50	50	50	Increased value for communities. Aspiration	None	None	None	Public perception and acceptance	3	4	12	Effective communication and promotion
21	Bowling Greens: Transfer some bowling greens to clubs / local community ownership	Ian Gallin	0	160	160	160	Increased value for communities. Aspiration	None	Public acceptance of asset transfer.	None	Lack of community take up. Opposition to proposal	3	4	12	Effective communication and promotion
22	Cemeteries & Crematoria: increase fees above the rate of inflation	Jayne Donovan	tbc	300	350	400	Inequalities. Impact on disposable income	New fee structure allows for investment to ensure Crematoria meet statutory obligations in future	Improved facilities	Market providers will have to reevaluate their fee structures	Market and public acceptance	3	4	12	Effective communication and promotion
23	Rationalisation of Environmental Services Structure	Jayne Donovan	0	120	120	120	None as work will be reprioritised	Delivery of relevant statutory requirements will be delivered through re-shaped service	Reduced service level in some areas	Reduced service level in some areas	Acceptance that output/service will be reduced in some areas	5	3	15	Effective communication and promotion
24	City water features: to be delivered by others	Jane Donovan	0	70	70	70	Increased value for communities	None	Minimal impact	None	Public perception and acceptance	3	3	9	Effective communication and promotion
25	Reduction in Senior Management: consistent with other departmental plan, objective of reducing senior management by 20%	Carole Burgoyne	0	0	100	200	Value for Communities: reduced overhead costs	Statutory requirement for a nominated Director for Adult Social Care	Accessibility of Senior Managers with large spans of control	Potential loss of strategic direction and expertise of senior management	Potential loss of strategic direction - Senior Managers with large spans of control	2	3	6	Evaluate needs based on changing shape of the department. Corporate guidelines. Training & support.
SAVINGS FROM OTHER DELIVERY GROUP TOTAL:			50	1,170	1,400	1,550									

TOTAL OF ALL DELIVERY PLANS FOR COMMUNITY SERVICES:	3,940	6,100	6,980
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TOTAL SAVINGS TARGET FOR COMMUNITY SERVICES	2,723	5,873	10,235
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SURPLUS / (SHORTFALL) IF ALL PLANS ARE DELIVERED:	1,217	227	(3,255)
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Development & Regeneration

APPENDIX E

ONLY ACTIONS IN EXCESS OF £50K TO BE INCLUDED ON THE FORM!

Balancing the budget : Areas for savings, efficiency gains or increase income	Implementation		Projected Savings			Impact				Feasibility & Risk				
	Lead Officer	Capital Costs	2011/12	2012/13	2013/14	Impact on Council Priorities	Impact on Legal Obligations	Impact on Customers	Impact on Other Services and Partners	Risk	Probability, Impact, Risk			Response
			£000	£000	£000						P	I	R	
1 Family Intervention and Anti Social Behaviour: Review and rationalise the service to account for a total loss in Revenue Grant £682k	Stuart Palmer	0	210	210	210	Potential negative impact on societal issues	Potential reduced capacity to take forward action through legal system	Reduced ability to address Anti-social behaviour. Reduced number of families supported	less ability to target 'edge of care' families	reduced ability to tackle families in need	4	3	12	Will need to chase and secure RSL income and concentrate on ASB
2 Package of Transport Options: considering options for increased income and/or revised service provision. For example, subsidised bus fares, shop mobility, car park charges etc.	Clive Perkin	0	300	300	500	Statutory requirement to consider supporting services	None	Reduction in accessibility and mobility support	Potential reduced access to services/facilities	Concerns with further reductions in services	4	4	16	Minimise reductions and find alternative ways to fund the growth/regeneration work
3 Loss of Grant Funding: New Growth Points revenue grant removed (£1.02m). Replacement grant funding still requires further clarification	Anthony Payne	0	(1,020)	(1,020)	(1,020)	Negative Impact on Growth priority.	None	Reduced ability to support inward investors, developers, private sector and 3rd sector to deliver growth	Requires partnership support to deliver the growth agenda	Reduced capacity to support/enable growth	3	4	12	Look to create new fund to support growth agenda or reduce ability to deliver growth
4 Create a Growth Fund: creating a 'ring fenced' revenue growth fund from potential new revenue streams which are currently out to consultation and will become live from April 2011.	Anthony Payne	0	550	770	1,050	Direct link to delivering the City priority for Growth	None	Supporting growth in the economy including sector support and increased housing supply	Need to work closely with partners to maximise growth delivery	Yet to receive formal adoption of new grant funding (New Homes Bonus)	3	4	12	Ensure that CMT 'sign up' to revenue funding from new funding streams for growth fund
5 Economic Development: removal of remaining contribution to City Development Company.	David Draffan	0	200	200	200	Reduced PCC support for Economic Development	None	Potential impact in relation to support for businesses to create new jobs	Potential reduction in joint working with private sector partners	Negative impact on job creation	3	3	9	Enhanced working with private sector & identification of future funding opportunities linked to creation of growth fund
DEVELOPMENT DIRECT PLANS TOTAL:		0	240	460	940									

Savings delivered to Development by other budget delivery groups:

6 Administration & Business Support Review: Rationalise Business Support & Administration across the council.	Gill Peele	0	tbc	tbc	tbc	Value for Communities: reduced cost of Support Services	None	Reduced support for front line services & growth agenda	None	Need to determine the actual savings attributable to Development in future years.	3	4	12	Revise processes to limit impact
7 Printing, Publicity and Advertising: challenge the current demand across the council and rationalise future publicity & advertising activity. Notional saving for department based on total council spend.	Gill Peele	0	100	100	100	Value for Communities: reduced cost of Support Services	None	Potential reduction in communication and consultation with customers & increased reliance on website	None	Need to determine the actual savings attributable to Development in future years.	3	4	12	Corporate work being undertaken to identify savings
8 Reduction in Senior Management: consistent with other departmental plan, objective of reducing senior management by 20%	Anthony Payne	0	0	100	200	Improved value for communities. Impact to be determined	To be determined when the precise area of reduction is identified	Minimal impact	Potential loss of strategic direction and expertise of senior management	Potential loss of strategic direction - Senior Managers with large spans of control	2	3	6	Reductions to be determined and developed to minimise impact on growth delivery and statutory functions.
SAVINGS FROM OTHER DELIVERY GROUPS:		0	100	200	300									

TOTAL OF ALL DELIVERY PLANS FOR DEVELOPMENT & REGEN:	340	660	1,240
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TOTAL SAVINGS TARGET FOR DEVELOPMENT & REGENERATION:	295	568	1,091
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SURPLUS / (SHORTFALL) IF ALL PLANS ARE DELIVERED	45	92	149
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Corporate Support Services

APPENDIX E

ONLY ACTIONS IN EXCESS OF £50K TO BE INCLUDED ON THE FORM!

Balancing the budget : Areas for savings, efficiency gains or increase income	Implementation		Projected Savings			Impact				Feasibility & Risk					
	Lead Officer	Capital Costs	2011/12	2012/13	2013/14	Impact on Council Priorities	Impact on Legal Obligations	Impact on Customers	Impact on Other Services and Partners	Major risks that could jeopardise the successful delivery of the proposal & potential mitigation.					
			£000	£000	£000					Risk	Probability, Impact, Risk			Response	
P	I	R													
1	Finance: further refinement of the staff structure	Malcolm Coe	0	100	100	100	Key services will be maintained	Statutory responsibility for Statement of Accounts - robust monitoring etc.	Reduced 'visibility' at DMTs. Monitoring undertaken on 'exception' basis	Challenge to support all major project developments	Reduced by 17 FTEs in 2010/11. Further cut could reduce quality and/or accuracy	3	3	9	Clarify with depts what won't be done as a result of reductions.
2	Corporate Property: Management restructure and efficiency savings on Facilities Management	Malcolm Coe	0	100	180	180	Key services will be maintained	Requires some staff and function transfer to be managed by legal services	Little impact - management of function changing - service delivery staying constant	Minimal impact	Span of control in legal too great. Potential lack of expertise of new management	2	3	6	Ensure robust consultation & implementation of changes
3	Cashiers: Revise and refine the council's approach to cash collection	Malcolm Coe	tbc	100	150	150	Value for Communities. Increasing the number of electronic transactions.	Legal obligation to have appropriate arrangements to collect income	Need to implement suitable alternatives e.g. ATM, on line, PayPoint at Post Offices etc	Collection of cash from Schools needs to be considered.	Ability to implement suitable alternatives to cash collection. Requires some investment	3	4	12	Options paper being drafted. Linking with partners for solutions
4	Debt Management: better co-ordination of existing processes. Challenge the effective use of legal services / balifs etc	Malcolm Coe	0	100	150	200	Improved value for money	Challenge how and when legal become involved in the debt collection process	Co-ordinated debt recovery, Need to be sensitive of client finance income strand.	An increased income collection rate - positive impact on departmental budgets	Ability to positively impact the culture for change / challenge existing practices	3	3	9	Initial meetings held with cross service staff group
5	Income Generation: increase selling of support services externally and explore the potential for advertising on corporate assets	Malcolm Coe	0	50	100	100	Inequalities - need to ensure that any increases to charges comply with inequalities direction	Compliance with statutory and discretionary charging legislation	Possible fee increase in some areas	Increase in charges will mainly impact on other departments or projects	Not able to generate the additional income stated.	4	3	12	Effective communication and promotion of proposed changes
6	Audit Fee: Negotiate a reduction in external and internal audit scope and associated fees	Malcolm Coe	0	50	100	100	Improved value for money	Statutory requirement to maintain an effective, independent audit function	Minimal impact	Possibly a reduction in internal audit capacity / support	Risk of not being able to negotiate reduced fees	3	2	6	5% reduced internal audit. Less external audit grant work.
7	Customer Services & Revenues & Benefits: integration of services, including Single Point of Contact & increased use of the Council website	Malcolm Coe / JP Sanders	250	300	500	600	Value for Communities - best use of Council assets, increased customer satisfaction	Need to ensure Revs and Bens service maintains & improves whilst complying with all relevant legislation	Need to ensure more efficient queue management & availability of online options for all services	Minimal impact	Risk that increased service demand, lack of integrated online services delays savings	3	4	12	Need approval for online go-live & support from HR through restructure process
8	Human Resources: staff restructure (relies on e-transactions, shared services & investment). To include a review of Trade Union Facilities	Mark Grimley	tbc	50	150	250	Need to ensure there is sufficient HR capacity to deliver other efficiency programmes. Team will reduce in line with workforce reductions.	Ensure that there is capacity to support managers with compliance in employment law & health and safety legislation.	Will be changing the way the service is delivered - more self service / automated processes and information provided online.	Changing the way the service is delivered - more self service / automated processes & online information.	Technology is not available to deliver efficiencies / automation. Not enough capacity to deliver organisational change.	3	3	9	Ensure e-solutions are delivered to agreed timescales.
9	Training & Development: review the provision of training throughout the department / council	Mark Grimley	0	350	400	450	Should support Council priorities. Minimal impact as will continue to deliver critical training courses.	Minimal impact	Overall costs should reduce and will still be able to offer range of training courses	Requirement for more e-learning across the council	Staff development could be impacted if not carefully managed.	3	4	12	Need to closely monitor and manage and ensure robust competitive contract.
10	Democratic Services: reduce the level of Civic engagements and restructure the democratic support service	Tim Howes	0	200	200	200	To be determined	Only core required committees will be supported.	50% reduction in civic engagements. Reduction in committee structure.	Raising profile of City via public events.	Subject to council agreeing revised constitution in Jan '11	4	4	16	Need to communicate impact and alternatives.
11	Legal Services: Restructure the service and reduce support in non-critical areas	Tim Howes	0	230	230	330	Key services will be maintained	Legal work will be transferred to non-legal staff and ad hoc legal work will be outsourced	A reduction in legal capability means a reduction in capacity to do work in-house and at all.	Increase risks in other services. Stop income generation	Demands for work will not diminish requiring external legal support.	4	4	16	Need absolute clarity on priorities and risk taking.
12	Registration Service: challenge the structure and increase fees and charges	Tim Howes	0	80	80	80	Value for Communities	Legal obligations will be maintained	Customers will see substantial increase in fees in discretionary areas	Limited impact	May see a reduction in customer base and income	3	3	9	Assess market and pitch fees accordingly.
13	ICT Support: Reduce support provided to departments and minimise duplication across the council (will need some ICT investment)	Neville Cannon	0	150	150	150	Improved value for money	Legal obligations will be maintained	Reduced service and reduced numbers of mobile phones etc. Less ability to undertake future change on projects as focus will be on business as usual.	Ability to work with partners on projects will be curtailed and more reliance on external contractors/consultants to deliver change	Little risk to current operations but risk of reduced efficiency for the organisation	4	3	12	Ensure priority services/individuals have access to services
14	ICT direct costs: Reduce licence costs, lease costs, phone rentals, licences etc	Neville Cannon	0	100	150	280	None	Risk of contractual disputes	Risk of slower service for citizens as access to systems could be reduced	Risk of fewer staff being able to access systems simultaneously - processing could take longer	Reduced processing efficiency and customer dissatisfaction could rise	3	3	9	Consolidate systems and ensure systems are flexible. Seek enterprise agreements where practicable.

Corporate Support Services

APPENDIX E

ONLY ACTIONS IN EXCESS OF £50K TO BE INCLUDED ON THE FORM!

Balancing the budget : Areas for savings, efficiency gains or increase income	Implementation		Projected Savings			Impact				Feasibility & Risk					
	Lead Officer	Capital Costs	2011/12	2012/13	2013/14	Impact on Council Priorities	Impact on Legal Obligations	Impact on Customers	Impact on Other Services and Partners	Risk	Probability, Impact, Risk			Response	
			£000	£000	£000						P	I	R		
15 Data Quality Project. Reduction in duplication across different systems	Neville Cannon	tbc	50	100	100	Value for Communities - best use of council assets	Require to amend data controller ownership and inform public	Will require compromise and process re-engineering & potential authorisation approval	Improved consistency and quality of data available	Departments unwilling to relinquish control of 'their' information assets	4	4	16	Will need central control & discipline to be mandated	
			0	0	100						200	3	2		6
			CORPORATE SUPPORT DIRECT TOTALS:		250						2,010	2,840	3,470		

Savings delivered on behalf of, or reliant on, other departments

17	Procurement: Procure To Pay / Buyer roll out. Driving efficiencies out of external purchasing	Malcolm Coe	0	850	1,500	4,000	Value for Communities. Ensuring that we drive VFM from external spend	Changes to procedures need to comply with legal requirements	Improved value for money for customers	Potential for further savings re: collaborative procurement with partners.	Risk of not being able to identify savings made across departments.	4	4	16	Establish 'buyer' roles and implement system to capture savings.
18	Customer Contact Centre: bring in services from other departments into contact centre. Improve service & reduce costs	JP - Customer	0	100	200	250	Value for Communities - best use of Council assets, increased customer satisfaction	Need to ensure compliance with all relevant service specific legislation	Simplified access arrangements for customers, enabling MI to be collected and used for future planning	Will require close work with department staff to reengineer & standardise processes	Risk that lack of funding for transformation or corporate buy in delay / derails process and negates savings	3	4	12	CMT and Cabinet have agreed approach, and planning underway
19	Employee Terms & Conditions: review and revise Terms and Conditions across the whole council	Mark Grimley	0	Subject to negotiation.			VFM, Transformational Change Programme.	Consultative mechanisms and nationally set terms and conditions.	Potentially significant Impact on all employees on NJC terms and conditions.	Positive impact in resolving current operational issues and increasing flexibility. Will reduce redundancies.	Dispute with trade unions leading to failure to agree. Potential imposition.	3	3	9	Communications have been regular with Trade Unions regarding potential changes and key rationale.
20	Workforce Management: remove duplication with staff based within departments	Mark Grimley	tbc	70	100	120	Automate processes and strip out duplication. Relies on investment in 'Diagonal'	Legal obligations will be maintained	Need close consultation with customers. People resource may reduce however systems should be in place to ensure no adverse effect.	Improved consistency and efficiency	Risk of resistance from other departments who feel their needs are not properly being considered.	2	4	8	Consultation with departments to ensure systems and centralised support meets needs.
21	Print and Document Services (PADS) - consider options for future service delivery and/or increase productivity	Malcolm Coe	tbc	0	80	100	Improved value for money	Legal obligations will be maintained	Early stage of development - needs further input to understand potential savings and impact	Possibly commissioning print services from an external supplier	Early stage of development. Risk that revenue savings are not achievable	5	4	20	Continue to link into and contribute to 'manual services' group
22	Accommodation Strategy Phase 1	Malcolm Coe	6,400	715	1,500	1,500	Value for Communities - best use of council assets	Legal issues around existing lease agreements	Layout and location of council buildings need to consider customer access needs and service quality	All services need to adapt their office layout to accommodate flexible working	Negative culture for change	3	4	12	Governance set up with defined work streams. All depts involved
	Phase 2 (additional)		tbc	150	250	300					Lack of revenue savings	3	4	12	
23	Business Support: restructure across the Council - anticipated savings attributable to Corporate Support	Tim Howes	0	50	100	100	Value for communities reduced cost of support services	Legal obligations will be maintained	More work transferred to more senior posts	Improved consistency and efficiency	Increases pressure on limited number of people	3	3	9	Revise processes to limit impact
CORPORATE SUPPORT INDIRECT TOTAL:			6,400	1,935	3,730	6,370									

TOTAL OF ALL DELIVERY PLANS CORPORATE SUPPORT:	3,945	6,570	9,840
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TOTAL SAVINGS TARGET SET FOR CORPORATE SUPPORT:	3,790	6,653	9,804
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SURPLUS / (SHORTFALL) IF ALL PLANS ARE DELIVERED:	155	(83)	36
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