

SUPPORT SERVICES OVERVIEW & SCRUTINY PANEL

Corporate Services Overview and Update

July 2012

OVERVIEW OF:



- Welfare Reform Act
- Revenues and Benefits
- Procurement
- Shared Services
- ICT
- Human Resources
- Invest to Save projects
- Accommodation Strategy

COUNCIL TAX BENEFIT CHANGES



- Spend £22.5million in 2011/12 on national scheme
- Local scheme needs to operate from April 2013
- Indicative 2013 fixed grant £2.6million (13%) less
- Further reductions forecasted for future years
- Only applicable to working age claimants (57%)
- More claimants / possible impact on collection rates

Key decisions: * *Fund / don't fund the gap?*
* *PCC or Devon-wide scheme?*

BUSINESS RATES



- 2011/12 grant £86m based on National formula
- PCC collect £80m locally
- Proposed scheme – protect current baseline
- Potential to 'keep' 50% of additional rates > £80m

Risks:

- Protection is not as expected
- Reduction in bigger businesses in Plymouth

OVERALL WELFARE REFORM IMPACT ON RESIDENTS



- £13 - £27m annual reduction in benefits citywide :
 - Incapacity Benefit to Jobseekers
 - Removal of Disability Living Allowance
 - Benefit cap
 - Housing Benefit restrictions

- Service Impact (not quantified)
 - increased demand – e.g. homelessness
 - impact on most vulnerable
 - less money within local economy

REVENUES & BENEFITS



Housing Benefits	2011/12	June '12	Target
New Claims	32 days	24 days	15 days
Changes	23 days	25 days	10 days
Backlog	2,600	400	0

Council Tax	June '11	June '12	Target
Collection by the end of:	17.31%	17.53%	17.61%
Monetary value:	£16.103m	£16.406m	£16.479m
<i>25% less reminders issued compared to same time last year</i>			

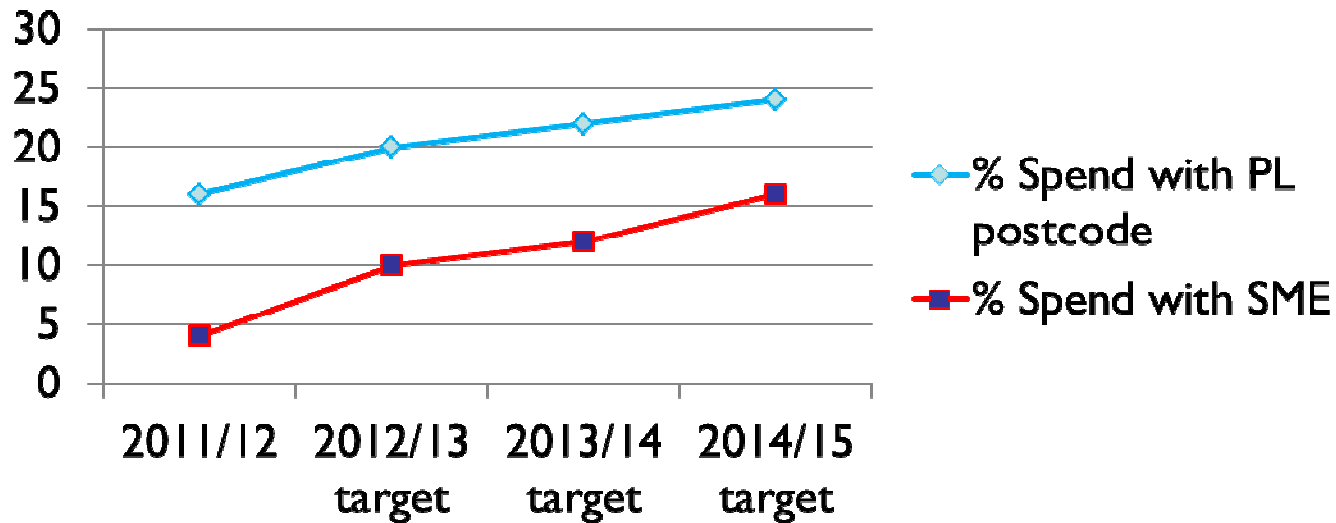
Business Rates	June '11	June '12	Target
Collection by the end of:	26.48%	27.46%	26.69%
Monetary value:	£22.723m	£24.456m	£23.764m

PROCUREMENT



- Under £75k = P2P (corporate buyers)
- Over £75k = category management
- Target to improve Local & SME spend
- 2 out of 3 quotes sourced locally for < £100k items
- Collaborative procurement & lots of joint working
- **Efficiency target of £1m for 2012/13**
- **Further challenging plan for £3.6m for 2013/14 and beyond**

PROCUREMENT LOCAL & SME SPEND



- 11/12 spend in PL postcode = £14.4m (15.7%)
- 11/12 spend with SME = £3.6m (4.03%)

SHARED SERVICES

What is the vision?



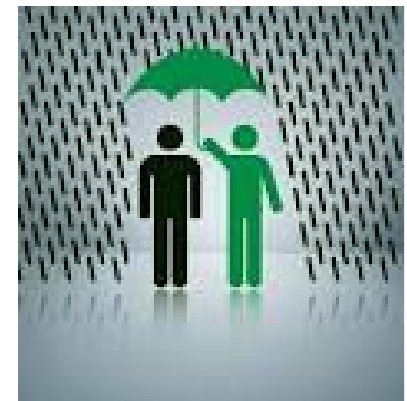
The city and the wider region benefits from improved service delivery through the integration of services and ICT systems that are delivered at lower cost while securing a platform for economic growth through a unified and shared ICT service.



PLYMOUTH SHARED SERVICES



- Seeking to join up ICT services (initially) with Council, Clinical Commissioning Group, PCT provider CIC, GP referral service & Public Health.
- Seeking to join up services to University, FE Colleges and other councils.
- Talking to Chamber of Commerce and local private businesses about partnership working and the provision of enabling services (data centre strategy for the city)



ICT ASPIRATIONS



- A member supported investment programme to modernise the council and it's workforce
- A smaller, cheaper & easier to run application portfolio - improve the customer experience
- A single view of the citizen where information is easy to find & readily available to authorised users
- Management information/reports at your finger tips to support decision making by all
- Secure information sharing & joined up partner services



ICT ENABLING CHANGE



- Customer Engagement & workforce transformation – the Microsoft strategy as business-led change
- Increase electronic transactions
- Complete the roll out of the new way of working
- Windsor House Health collocation on one platform
- Data Centre build at Windsor House
- HR Payroll system replacement
- CareFirst Programme plus legislation & Welfare Reforms



HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT



- Workforce changes and organisational development
- Performance and productivity improvements
- Reducing overheads: employee relations, sickness absence and investment in management development
- Implementation of new payroll
- Equal Pay challenge

HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT



New commitments:

- Learning Agreement with trade unions
- Green work places
- Apprenticeship growth
- Workforce strategy

INVEST TO SAVE



Parent & Child Assessments

- Team fully staffed since February 2012
- 2 sets of foster carers approved and trained to provide assessments
- Good feedback from evaluations
- Savings to be delivered in 2012/13 – 2014/15



Autistic Spectrum Disorder

- Building works started in June 2012 - completion early 2013
- Facility will initially support 4 young people as an alternative to residential care
- Identifying potential service users & develop bespoke services

INVEST TO SAVE



Accommodation Strategy

- Many offices & buildings vacated, cleared and refurbished
- Starting formal sale & lease back of Civic Centre
- Culture change in ways of working, i.e. hot-desking
- Current phases of Accommodation Strategy complete by end of 2012/13

Procurement

- Anticipated efficiencies from Category plan scaled back
- In-house up-skilling of staff - Agilisys no longer used
- £1m savings achievable in 2012/13
- Continued efficiencies from centralised purchasing
- On-going commitment to encourage local procurement



INVEST TO SAVE



CareFirst

- Developed to meet needs of Personalisation agenda
- Using technologies to mobilise workforce
- Significant savings achieved in Adult Social Care
- On-going work to embed in Children's Social Care

Western Approach Car Park

- Modernisation & refurbishment works completed March 2012
- Significant improvements in quality, safety & satisfaction
- 6% increase in turnover for April and May '12
- Savings include reduction of Civic Enforcement Officers



ACCOMMODATION STRATEGY



Withdrawn from:

- Dean Hill – vacated September 2010
- Fairbairn House – vacated March 2011
- Chaucer House – demolished April 2011
- Southway Community College demolition July '12
- Ringmore Way office & North Plymouth Family Centre
- Palace Court - vacated December 2011
- Ginkgo House - due for disposal July 2012
- Catherine Street annexe - due for disposal July 2012
- Trelawney CC site – due for disposal June 2012
- Mannamead Centre – due for vacation March 2013

ACCOMMODATION STRATEGY PHASE II



Still working on:

- Long term solution to Civic Centre
- Refurbishment of Windsor House
- History Centre solution
- Schools Library Service building - delayed due to UTC
- Lockyer Street register office – delayed
- Pearl Assurance House – to be vacated at completion of Windsor House data centre
- Whitleigh residential home – part of housing sites disposal
- Chaucer Primary School - delayed re: use by community meals service
- What is the next phase?

ACCOMMODATION STRATEGY BENEFITS



- Revenue savings of £500K in 12/13, raising to £1.5m upon completion of Civic Centre project
- Capital receipts feed back into capital programme
- Investment in better working environment for customers and staff
- Carbon & backlog maintenance savings
- Cultural changes and new ways of working
- IT service improvements and fewer PCs – green impact