

Robust corporate governance

Programme: Robust corporate governance

Portfolio lead: Resources, Commissioning and Governance

1. What this programme includes

Modelling smaller teams/ core resources and reduction in staffing. Reviewing and reducing service offers. Reviewing income potential and fees and charges for services. Exploring additional revenue generating opportunities, maximising income from our assets.

Programme savings modelling

Programme	Savings modelling (£000)		
	22/23	23/24	24/25
Robust corporate governance - Non staffing reduction in overheads; Restructure/ staffing review/ reduction in or review of service provision/ increased income generation	3,270	1,580	300

2. Key projects within programme – Cashable savings

Summary of key projects within this programme

Key project/ workstream	Cashable savings (£000)			What it will involve (What will stop/ change, staffing/ contracts/ service delivery)	Lead Portfolio
	22/23	23/24	24/25		
1. Vacancy management/ reduction/ change in the way we deliver services	685	-	-	Reviewing vacancies and not backfilling posts, reduction in the number of posts within some services.	Resources, Commissioning and Governance; Sustainable

Key project/ workstream	Cashable savings (£000)			What it will involve (What will stop/ change, staffing/ contracts/ service delivery)	Lead Portfolio
	22/23	23/24	24/25		
				Services include; Data services, Information Technology, Strategy and Design, School Crossing Patrol, Cemeteries and Crematoriums, People and Organisational Development, Business Support and Finance.	Stockport; Inclusive neighbourhoods
2. Review of all spend	13	30	-	<ul style="list-style-type: none"> • Saving on lease and fuel costs by moving to electric Mayoral car • Stop internal tea and coffee provision • Museum spend review (2023/24) 	Resources, Commissioning and Governance
3. Corporate Asset Review	100	1,200	-	Reduced overheads and generate additional income, for example renting out floor space to other organisations.	Resources, Commissioning and Governance
4. Highways discretionary budget 5. Review of parking permit charging	350	-	-	Cut the highways discretionary budget to zero plus savings on related staffing AND/OR complete a review of parking permit charging.	Sustainable Stockport
6. Increased income through inflationary increases in fees and charges and further income generation.	235	50		Increased income target charge uplift across a number of areas, for example; lease electronic billboard sites on major routes and town centre; adjustment of Cemeteries and Crematoriums income targets to match forecast income; planning pre-app charges; increase income potential with school buy back.	Sustainable Stockport; Economy and Regeneration; Resources, Commissioning and Governance

Key project/ workstream	Cashable savings (£000)			What it will involve (What will stop/ change, staffing/ contracts/ service delivery)	Lead Portfolio
	22/23	23/24	24/25		
7. Efficiencies in policy, process & income arrangements	850	300	300	We will work to ensure that we have the most appropriate funding arrangements in place to support packages of care and equipment. We will work with our partners to develop robust policies, funding arrangements and integrated pathways.	Adult Care and Health
8. Service reviews	862	-	-	Maximising existing grants; Troubled Families contribution to alliance contract for preventative services; review of adolescent services; workforce development review; team / service remodelling, 4% savings applied within identified areas.	Children, Family Services and Education
9. Reduction in COVID-19 Recovery Budget from £161,391 to £61,391	100	-	-	Budget as yet uncommitted to specific activity but identified in 2020/21 budget setting within Public Health to fund recovery: including catch-up programmes for prevention services delayed due to COVID-19, dealing with inequalities arising from COVID-19 and interventions supporting those with long-COVID.	Adult Care and Health
10. Reduction in AGMA fees	75	-	-	Efficiencies and changes in support agreed with Greater Manchester Combined Authority (GMCA)	Resources, Commissioning and Governance

3. Programme consultation and engagement

Stakeholders	Engagement method	Engagement period	Projects included
To be determined	To be determined	To be determined	<ul style="list-style-type: none">• Vacancy management/ reduction/ change in the way we deliver services• Review of subscriptions and all spend• Highways discretionary budget• Review of parking permit charging• Service reviews – service reductions and budget alignment

Appendix - Detailed proposals

Project	1. Vacancy management/ reduction/ change in the way we deliver services
Lead portfolio	Resources, Commissioning and Governance; Sustainable Stockport; Inclusive Neighbourhoods
Senior responsible officer	Michael Cullen and Caroline Simpson
Summary of proposal	<p>Reviewing vacancies and not backfilling posts, reduction in number of posts within some services.</p> <p>Service includes; Data services, Information Technology, Strategy and Design, School Crossing Patrol, Cemeteries and Crematoriums, People and Organisational Development, Business Support and Finance.</p>
Outline dependencies on other programmes	<p>Radically Digital Programme</p> <p>One Stockport One Team – Ways of Working Programme</p>
Outline any staffing changes	<p>There will be an overall reduction in posts. Some of this reduction will come from vacant posts. There will be a recruitment freeze in some service areas.</p> <p>This means not replacing crossing patrol services from six schools where there are current vacancies.</p>
Outline any changes to service delivery/ provision	Full impact to be scoped. The aim will be to minimise any reductions in front line service delivery.
List key milestones and delivery dates	Individual service proposals to be worked through by November 2021, outlining any key implications on service delivery and staffing.
Is a separate equalities impact assessment needed?	Yes, where proposals have an impact on service delivery.
Is a separate environmental impact assessment needed?	Not at this stage.

Project	1. Vacancy management/ reduction/ change in the way we deliver services
Key stages of consultation and engagement	Consultation and engagement will take place where any reduction in vacancies has a significant impact on service delivery.
Risk to delivery and mitigating actions	Some of these services are critical in supporting other transformation programmes. We will potentially need to explore wider use of short-term and temporary resourcing to ensure delivery of key transformational programmes.

Project	2. Review of subscriptions and all spend
Lead portfolio	Resources, Commissioning and Governance; Citizen Focus
Senior responsible officer	Michael Cullen
Summary of proposal	<ul style="list-style-type: none"> • Saving on lease and fuel costs by moving to electric Mayoral car • Stop internal tea and coffee provision • Museum spend review (2023/24)
Outline dependencies on other programmes	No dependencies
Outline any staffing changes	No changes identified at this stage.
Outline any changes to service delivery/ provision	To be scoped further for each project.
List key milestones and delivery dates	Each project to be scoped further and changes in service provision or delivery to be confirmed – by November 2021.
Is a separate equalities impact assessment needed?	An EqIA will be completed where any proposal has an impact on service delivery.

Project	2. Review of subscriptions and all spend
Is a separate environmental impact assessment needed?	An EIA will be completed for relevant projects once known.
Key stages of consultation and engagement	Consultation required where there is a significant change in service delivery.
Risk to delivery and mitigating actions	None identified at this stage.

Project	3. Corporate Asset review
Lead portfolio	Resources, Commissioning and Governance
Senior responsible officer	Caroline Simpson
Summary of proposal	Reduced overheads and generate additional income, for example renting out floor space to other organisations.
Outline dependencies on other programmes	One Stockport One Team – Ways of Working Programme.
Outline any staffing changes	No staffing changes.
Outline any changes to service delivery/ provision	No changes identified.
List key milestones and delivery dates	Completion of full business case - December 2021. Commencement of Stopford House works in Q1 2021, completion target Q1 2022 (calendar year).
Is a separate equalities impact	Not required as no change to service delivery.

Project	3. Corporate Asset review
assessment needed?	
Is a separate environmental impact assessment needed?	To be confirmed as part of full business case development
Key stages of consultation and engagement	Not required as no change to service delivery.
Risk to delivery and mitigating actions	This saving relies on demand from other organisations to share/ use assets belonging to the council. It will also require investment to bring assets to the right standard.

Project	4. Highways discretionary budget
Lead portfolio	Sustainable Stockport
Senior responsible officer	Caroline Simpson
Summary of proposal	Cut budget to zero plus savings will be made on related administration of the budget.
Outline dependencies on other programmes	No dependencies
Outline any staffing changes	Vacancy management will be used within this area as the administration decreases.
Outline any changes to service delivery/ provision	The ability for councillors to determine spending in their wards decreases.
List key milestones and delivery dates	Would need to be scoped further.

Project	4. Highways discretionary budget
Is a separate equalities impact assessment needed?	Yes
Is a separate environmental impact assessment needed?	Not at this stage.
Key stages of consultation and engagement	Consultation will be undertaken with affected stakeholders.
Risk to delivery and mitigating actions	Alternative savings are being identified (review of parking permit charging).

Project	5. Review of Parking Permit Charging
Lead portfolio	Sustainable Stockport
Senior responsible officer	Caroline Simpson
Summary of proposal	Introduction of permit charging for all resident parking schemes. Removal of permit discounts for the Town Centre.
Outline dependencies on other programmes	No dependencies
Outline any staffing changes	No staffing changes
Outline any changes to service delivery/ provision	To be scoped further if proposal is taken forward.
List key milestones and delivery dates	To be scoped further if proposal is taken forward.
Is a separate equalities impact assessment needed?	Yes, an EqlA would be required to understand the impact of the proposals on those affected.
Is a separate environmental impact assessment needed?	EIA will be completed at the relevant point once proposal is fully scoped.
Key stages of consultation and engagement	Consultation required.
Risk to delivery and mitigating actions	There are no major risks associated with this proposal.

Project	6. Increased income through inflationary increases in fees and charges and further income generation.
Lead portfolio	Economy and Regeneration
Senior responsible officer	Caroline Simpson and Michael Cullen
Summary of proposal	Increased income target charge uplift across a number of areas, for example; Lease electronic billboard sites on major routes and town centre; adjustment of Cemeteries and Crematoriums income targets to match forecast income; planning pre-application charges; Increase income potential with school buy back.
Outline dependencies on other programmes	No dependencies
Outline any staffing changes	No staffing changes
Outline any changes to service delivery/provision	No change to service delivery.
List key milestones and delivery dates	To be in place by April 2022.
Is a separate equalities impact assessment needed?	Not required as no change to service delivery.
Is a separate environmental impact assessment needed?	Not required
Key stages of consultation and engagement	Not required as no change to service delivery.

Project	6. Increased income through inflationary increases in fees and charges and further income generation.
Risk to delivery and mitigating actions	These savings are linked to demand which could decrease.

Project	7. Service reviews
Lead portfolio	Children, Family Services and Education
Senior responsible officer	Chris McLoughlin
Summary of proposal	<p>Maximising existing grants (e.g., DV & Troubled Families) (£256k) Realigning the funding to deliver the new accountabilities under the DA Act 2021.</p> <p>Troubled Families contribution to alliance contract for preventative services (£30k); As part of the recommission of the alliance contract this contribution has been reviewed.</p> <p>Review of adolescent services (£326k) Full review across all services supporting adolescents including but not exclusively MOSAIC, Aspire, YOS and participation services to integrate the service offer which will improve outcomes and achieve efficiencies.</p> <p>Workforce Development (£100K) A review of the delivery of Stockport Family's workforce development.</p> <p>4% Budget reductions against non-statutory budget (150k) A 1-4% reduction applied to identified service areas</p>
Outline dependencies on other programmes	The review of adolescent services is interdependent with the Managing Demand – Stockport Family Integration proposal as changes in adolescent service delivery may affect ability to reduce demand.

Project	7. Service reviews
Outline any staffing changes	Staffing changes will be in relation to the review of adolescent services and 4% reduction on budgets elements of the proposal. These reductions will wherever possible be sought from vacancy management.
Outline any changes to service delivery/ provision	This will require significant consideration of methods of delivery to realise these savings.
List key milestones and delivery dates	The review of adolescent services will take place September/October 2021 Proposals developed and agreed by November 2021 Consultation and engagement as required
Is a separate equalities impact assessment needed?	Yes – where policy changes are implemented.
Is a separate environmental impact assessment needed?	EIA will be carried out if required once proposals are fully developed.
Key stages of consultation and engagement	Appropriate consultation and engagement will take place with affected stakeholders.
Risk to delivery and mitigating actions	The reduced financial envelope for prevention services will mean a different early help offer which in turn risks ability to meet demand reduction requirements. To realise these proposals there will be a need to dilute specialisms in key areas of Children’s Service delivery. The teams that bring a specialism and assist on more complex work will be delivered differently reducing the intensive support that currently is supporting demand management.

Project	8. Efficiencies in policy, process & income arrangements – Adult Social Care
Lead portfolio	Adult Care and Health
Senior responsible officer	Mark Fitton
Summary of proposal	<p>We will ensure that we have the most appropriate funding arrangements in place to support individual packages of care and the purchase of care equipment. We will work with our partners to develop robust policies and integrated pathways to deliver best value for the locality.</p> <p>This will involve;</p> <ul style="list-style-type: none"> • Working with our partners across the health and social care economy to collectively commission services to deliver best value across the locality ensuring we meet the needs of individuals who access these services. • Working with our partners at the CCG to ensure that we have integrated policies and pathways in place to ensure that individuals are supported through the most appropriate funding based on their health and care needs. • Undertaking the annual review of charging for residential and non-residential services will take place aligned to national income uplifts. • We will increase the amount of equipment that is charged to the disabled facilities grant ensuring that any capitalisation of expenditure against this grant is appropriate and within grant conditions.
Outline dependencies on other programmes	<p>We are working across the Health and Social Care Partnership to develop and implement Integrated Care Systems. Our proposals to work with partners across the health and social care economy will be aligned to this as well as to the launch of the One Health and Care Plan.</p> <p>These programmes of work are closely aligned to the demand management business case, the service will manage these programmes together.</p>
Outline any staffing changes	No changes
Outline any changes to service delivery/ provision	There will be no changes to service provision. Our proposals aim to ensure we have the appropriate funding arrangements in place.

Project	8. Efficiencies in policy, process & income arrangements – Adult Social Care
List key milestones and delivery dates	<ul style="list-style-type: none"> • Integrated Pathways will be reviewed during autumn 2021 and we will seek to have new arrangements in place for 22/23. This is interdependent on the development of ICS and the One Health and Care Plan. • We will undertake our annual review of charging during autumn 2021 with new charges being implemented on 1st April 2022. • Arrangements to undertake further capitalisations against DFG will be in place for 1st April 2022 and will continue throughout the year as expenditure is incurred.
Is a separate equalities impact assessment needed?	An EqIA will be completed as part of the development of the ICS and the One Health and Care Plan.
Is a separate environmental impact assessment needed?	EIA will be carried out if required once proposals are fully developed.
Key stages of consultation and engagement	<p>There are no formal consultation requirements as a result of these proposals at this stage. We will work with our partners to develop the necessary policies and pathways throughout the coming months</p> <p>Business as usual communication methods will be used to ensure that individuals impacted by changes to fees and charges have adequate notice.</p>
Risk to delivery and mitigating actions	<p>There will be an increase in fees and charges for residential and non-residential care from individuals, this could lead to an increase in complaints and LGO submissions.</p> <p>As we ensure that appropriate funding arrangements are in place this could result in increased charges for partners across the health and social care economy, including both the CCG and council.</p> <p>The wider care sector continues to face challenges in relation to staff shortages. This impacts on the availability of packages of care to support individuals assessed needs. Furthermore, within our internal teams we have faced challenges with recruitment to key roles which in turn impacts our ability to manage demand.</p>

Project	8. Efficiencies in policy, process & income arrangements – Adult Social Care
	A surge in COVID-19 cases during the autumn and winter period will impact on the availability of colleagues to support these programmes of work, resulting in possible delays in delivery.

Project	9. Reduction in COVID-19 Recovery Budget
Lead portfolio	Adult Care and Health
Senior responsible officer	Jennifer Connolly
Summary of proposal	<p>The Public Health team identified during the 2020/21 budget setting round specific monies from within Public Health Grant uplift to fund COVID-19 recovery programmes. This budget is as yet uncommitted to specific activity, but plans included:</p> <ul style="list-style-type: none"> • Funding catch-up programmes for prevention services (such as NHS Health Checks, Diabetes prevention, blood pressure awareness, cancer prevention and awareness, drug, and alcohol assessments) which have either been paused or activity levels reduced during the pandemic. • Funding action to mitigate health inequalities arising from COVID-19 (such as Public Health communities' programmes and mental wellbeing support) • Funding interventions supporting those with long-COVID (such as physical activity and lifestyle support)
Outline dependencies on other programmes	No dependencies
Outline any staffing changes	No staffing changes
Outline any changes to service delivery/provision	No changes to service delivery.
List key milestones and delivery dates	Delivered 01/04/2022.

Project	9. Reduction in COVID-19 Recovery Budget
Is a separate equalities impact assessment needed?	Equality Impacts Assessment will be done to understand how this proposal may impact those with protected characteristics.
Is a separate environmental impact assessment needed?	EIA will be carried out if required once proposals are fully developed.
Key stages of consultation and engagement	Appropriate consultation and engagement will take place with stakeholders.
Risk to delivery and mitigating actions	Risk due to reduced investment: Stockport unable to recover as quickly or as well from COVID-19. A surge in COVID-19 cases during the autumn and winter period will impact on the ability to achieve this saving requirement.

Project	10. Reduction in AGMA (Association of Greater Manchester Authorities) fees
Lead portfolio	Resources, Commissioning and Governance
Senior responsible officer	Michael Cullen
Summary of proposal	Efficiencies and changes in AGMA support agreed with Greater Manchester Combined Authority (GMCA) based on latest costings.
Outline dependencies on other programmes	No dependencies
Outline any staffing changes	No changes

Outline any changes to service delivery/ provision	No change to service delivery.
List key milestones and delivery dates	To be scoped out by December 2021.
Is a separate equalities impact assessment needed?	Not required at this stage.
Is a separate environmental impact assessment needed?	Not required at this stage.
Key stages of consultation and engagement	Engagement with Greater Manchester Combined Authority (GMCA).
Risk to delivery and mitigating actions	Potential risk in future years of new unknown proposals from GMCA requiring new funding. Monitor proposals and costs and ensure funding in place.