

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	3,240	1,580	300

2. Key projects within programme – Cashable savings

Summary of key projects within the whole 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	655	-	-	Reviewing vacancies and not backfilling posts, reduction in the number of posts within some services.	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		
in the way we deliver services				Services include; Data services, Information Technology, Strategy and Design, Cemeteries and Crematoriums, People and Organisational Development, Business Support and Finance, Legal/ Democratic Services.	Sustainable Stockport; Inclusive neighbourhoods; Citizen Focus and Engagement
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; Citizen Focus and Engagement
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	350	-	-	Cut the highways discretionary budget to zero plus savings on related staffing AND/OR complete a review of parking permit charging.	Sustainable Stockport
5. Review of parking permit charging					

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		
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
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

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		
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
Staff	Consultation /Engagement	Where required between December – January 2022	<ul style="list-style-type: none"> Vacancy management/ reduction/ change in the way we deliver services
Public	Consultation	January 2022	<ul style="list-style-type: none"> Review of subscriptions and all spend Highways discretionary budget Review of parking permit charging Service reviews – service reductions and budget alignment
Members	Scrutiny	October – January 2022	<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

Stakeholders	Engagement method	Engagement period	Projects included
			<ul style="list-style-type: none"> • Review of parking permit charging • Service reviews – service reductions and budget alignment

Appendix - Detailed proposals specific to this Scrutiny Committee

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 Mark Glynn
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, People and Organisational Development, Business Support, Finance and Legal and Democratic Services.</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>Most of these proposals are for vacancy management with limited impact for existing colleagues. However, a management restructure directly affecting two employees is proposed in Business Support.</p> <p>Proposals making reductions from vacant posts include Data services, Information Technology, Strategy and Design, People and Organisational Development, Finance and Legal and Democratic Services.</p>
Outline any changes to service delivery/ provision	<p>Whilst most of these proposals are for vacancy management and therefore there is a limited impact on staff and service provision, key programmes that rely on these services to support and enable transformation and change may be impacted.</p>

Project	1. Vacancy management/ reduction/ change in the way we deliver services
	<p>The management restructure in Business Support will have no impact on the frontline service delivery. The service has operated with one manager over the last 20 months due to a secondment to PPE hub.</p> <p>The proposal relating to community capacity building will look to better join up how we interact with communities and build capacity across the organisation. This may change how we currently work however would seek to make the current arrangements much clearer for teams and local communities.</p>
List key milestones and delivery dates	<p>If approved, proposals will be implemented from April 2022.</p> <p>If approved, a management restructure in Business Support would mean notices being served after Cabinet in February with a new structure implemented from 1 May 2022. A 30 day consultation starts on 20 December and closes on 21 January.</p>
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.
Key stages of consultation and engagement	Consultation and engagement will take place where any reduction in vacancies has a significant impact on service delivery. Staff consultation undertaken with affected staff between December – January 2022.
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	4. Highways discretionary budget
Lead portfolio	Sustainable Stockport
Senior responsible officer	Mark Glynn
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	If approved, would be implemented from April 2022.
Is a separate equalities impact assessment needed?	An EqIA is not required as this budget is available for Councillors to spend on highways and local initiatives on an ad-hoc basis.
Is a separate environmental impact assessment needed?	Not at this stage.
Key stages of consultation and engagement	Boroughwide consultation undertaken January 2022.

Project	4. Highways discretionary budget
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	Mark Glynn
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	No change to the delivery of the service. Free permits would be brought in line with other residents parking permit arrangements and fees.
List key milestones and delivery dates	If approved, to be implemented from April 22. Affected residents will be engaged following this to understand their ongoing requirement for a paid permit.
Is a separate equalities impact assessment needed?	Yes, an EqIA 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.

Project	5. Review of Parking Permit Charging
Key stages of consultation and engagement	Boroughwide consultation undertaken January 2022.
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	Mark Glynn 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.

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