

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 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

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. 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
8. 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
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
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 • Review of parking permit charging • Service reviews – service reductions and budget alignment

Appendix - Detailed proposals specific to this Scrutiny Committee

Project	8. Efficiencies in policy, process & income arrangements – Adult Social Care
Lead portfolio	Adult Care and Health
Senior responsible officer	Chris McLoughlin and Vicky Murphy

Project	8. Efficiencies in policy, process & income arrangements – Adult Social Care
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</p>

Project	8. Efficiencies in policy, process & income arrangements – Adult Social Care
	<p>teams we have faced challenges with recruitment to key roles which in turn impacts our ability to manage demand.</p> <p>A surge in COVID-19 cases and the emergence of the omicron variant during the winter period may impact on the availability of colleagues to support these programmes of work, resulting in possible delays in delivery.</p>

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

Project	9. Reduction in COVID-19 Recovery Budget
Outline any changes to service delivery/ provision	No changes to service delivery.
List key milestones and delivery dates	Delivered 01/04/2022.
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?	No
Key stages of consultation and engagement	No consultation or engagement is required.
Risk to delivery and mitigating actions	<p>Risk due to reduced investment: Stockport unable to recover as quickly or as well from COVID-19.</p> <p>A surge in COVID-19 cases during the autumn and winter period will impact on the ability to achieve this saving requirement.</p> <p>We will work with Public Health related services and the partners that deliver these services (e.g. Health checks) to support them to deliver differently and as efficiently as possible in recovering from the impact from the Covid pandemic without additional investment.</p>