

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

Appendix - Detailed proposals specific to this Scrutiny Committee

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.
Is a separate equalities impact assessment needed?	Not required as no change to service delivery.
Is a separate environmental impact assessment needed?	Not required

Project	6. Increased income through inflationary increases in fees and charges and further income generation.
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.