

Background Document to Annex F- Ways of Working - Cabinet Report 13th December 2012

This document provides further background information regarding these proposals.

All figures in the tables below are working assumptions of proposals to be considered and figures should not be seen as predetermining any decisions.

Efficiency Type Budget Re-alignment

The efficiencies in the table below have been identified through the process agreed by Cabinet. This has identified opportunities to re-align budgets to other funding sources such as Public Health and the Dedicated School Grant. In addition to this certain savings identified in the previous year have now been confirmed as continuing into future years.

In some instances the deletion of a vacant post is also included in the proposal.

<u>Ref</u>	<u>Service Area</u>	<u>Change proposal</u>	<u>Proposed Change</u> <u>£000</u>
D1.1	Early Intervention & Prevention	Integrated Youth Support & Targeted Youth Support - Budget Re-alignment following the cessation of a contract with one provider. Contract ceased and work will be subsumed within the wider team. Plus the deletion of a vacant post.	92
D1.2	Early Intervention & Prevention	Offset Substance Misuse work from DAT Public Health budget	124
D1.3	Learning & Support	Budget re-alignment – supplies and services – Statutory Provision and Monitoring of Education Other than at School	9
D1.4	Learning & Support	Welfare Officers-Pupil Attendance (Employment, Attendance and Enforcement) Reduction in payments to schools	25
D1.6	Learning & Supporting	Budget Re-alignment Connexions – make use of Council accommodation, no impact on service users	60
D1.10	Democracy	Budget re-alignment – Members Allowances as agreed by July Council 2012	147
D1.9	Economy	Budget re-alignment of salaries to be funded from grants, contracts and reserves	116

Further Efficiencies

Officers have continued to review all service areas as agreed by Cabinet and have identified the following efficiencies

<u>Ref</u>	<u>Service Area</u>	<u>Change proposal</u>	<u>Proposed Change</u> <u>£000</u>
D1.5	Learning & Support	School Admission- Supplies & Services – reduction in administration/printing costs -	19
D1.7	Children's Social Care	Social Care Commissioned Services – travel, supplies and services. To recommission Council Children's Social Care travel (vehicle hire, leasing and taxis)	100
D1.8	Economy	Relocate Economic Development staff from the Investment Centre, to Magdalen House	48
D1.11 & D1.12	Corporate Support Services	Risk Management	50
		Procurement ICT and Financial Support	50
D1.13	Council	Public Health Integration Efficiencies	1.137m

Service Description: School Admissions, Appeals and Student Support Team provides management and administration of Sefton's school admissions service.	
It is proposed to implement the following change – Reduction in administration costs (supplies and services)	
Rationale for service change proposal –Further online application reducing costs	
The following activity will change, stop or significantly reduce – Online application and printing of admission information	
Impact of Service Change – Service Users – None Partners – None Council – None	
Communications, Consultations & Engagement – Type Inform <input checked="" type="checkbox"/>	
Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a change to working practices and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.	
Legislation Considered – School Standards and Framework Act 1998 School Admissions Code and School Admission Appeals Code Education Act 1996 – Education and Inspections Act 2006 -	
Risks & Mitigating Actions – NA	
2012/13 Service Budget: Staffing: Other Resources used:	Saving 2013/14 (#): £19,000 Full Year Investment Required: £ Nil Staff at Risk: Nil

Children's Social Care Commissioned Services A range of services commissioned to provide and/or to support vulnerable children.	
It is proposed to implement the following change –To review the way the Council commissions travel (vehicle hire, leasing and taxis), Special Guardianship Order payments and residents orders.	
Rationale for service change proposal –It is anticipated that savings are achievable through efficiencies and re-commissioning.	
The following activity will change, stop or significantly reduce – Business as usual re-commissioning	
Impact of Service Change – Service Users – None Partners – None Council – None	
Communications, Consultations & Engagement – Type Inform <input checked="" type="checkbox"/>	
Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a change of sourcing arrangements and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.	
Legislation Considered – Children's Act 1989	
Risks & Mitigating Actions – None	
2012/13 Service Budget: £273,000 Staffing: Other Resources used:	Saving 2013/14 (#): £100,000 Full Year Investment Required: £ Nil Staff at Risk: Nil

Service Description: Relocation of Economic Development to Magdalen House

To relocate 35 staff of the Council's Economic Development Service from The Investment Centre, Stanley Road, Bootle to Magdalen House, Trinity Road, Bootle, and make a saving of £48,000 in rent in 2013/14 and subsequent years.

It is proposed to commence consultation on/implement the following change No external consultation required. The proposal can be implemented from the start of the financial year 2013/14 (exact date tbc).

Rationale for service change proposal To reduce the running costs of the Council, and to reduce the level of accommodation leased from private landlords in line with the Council's Accommodation Strategy.

The following activity will change, stop or significantly reduce There will be no change in service levels attributable to the relocation. There will be a higher level of occupation in Magdalen House which will increase the efficiency of the Council's property-related spend and services.

Impact of Service Change

Service Users – None, Partners – None

Council – Saving on rent (utility costs will be transferred to Magdalen House) *Will there be any implications re staff car parking?*

Communications, Consultations & Engagement

Type Inform Consult (External) Consult (Internal) Engage
Partnership

Proposed Timeline Consultation with staff will commence immediately after the proposal is accepted

Implementation: Space planning and relocation planning to be completed late in financial year 2012/13, and move in early 2013/14.

Equality Impact Assessment The Quality Assurance group in looking at this proposal recognises that it is a change in location and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change. Officers will comply with HR policies and procedures.

Legislation Considered N/a

Risks & Mitigating Actions This proposal takes into account the implications of relocation for the viability of South Sefton Development Trust (the Council is an anchor tenant).

The Trust now has a higher occupation rate for the Investment Centre than when the Economic Development team moved in (November 2008), so the financial risk to the Trust is believed to be manageable with the real possibility of a market re-let.

2012/13 Service Budget:

£110,000 (controllable revenue budget)

Staffing: 89

Other Resources used:

Revenue expenditure 12/13 = £2.34m

Capital expenditure 12/13 = £5.11m

Saving 2013/14 (#):

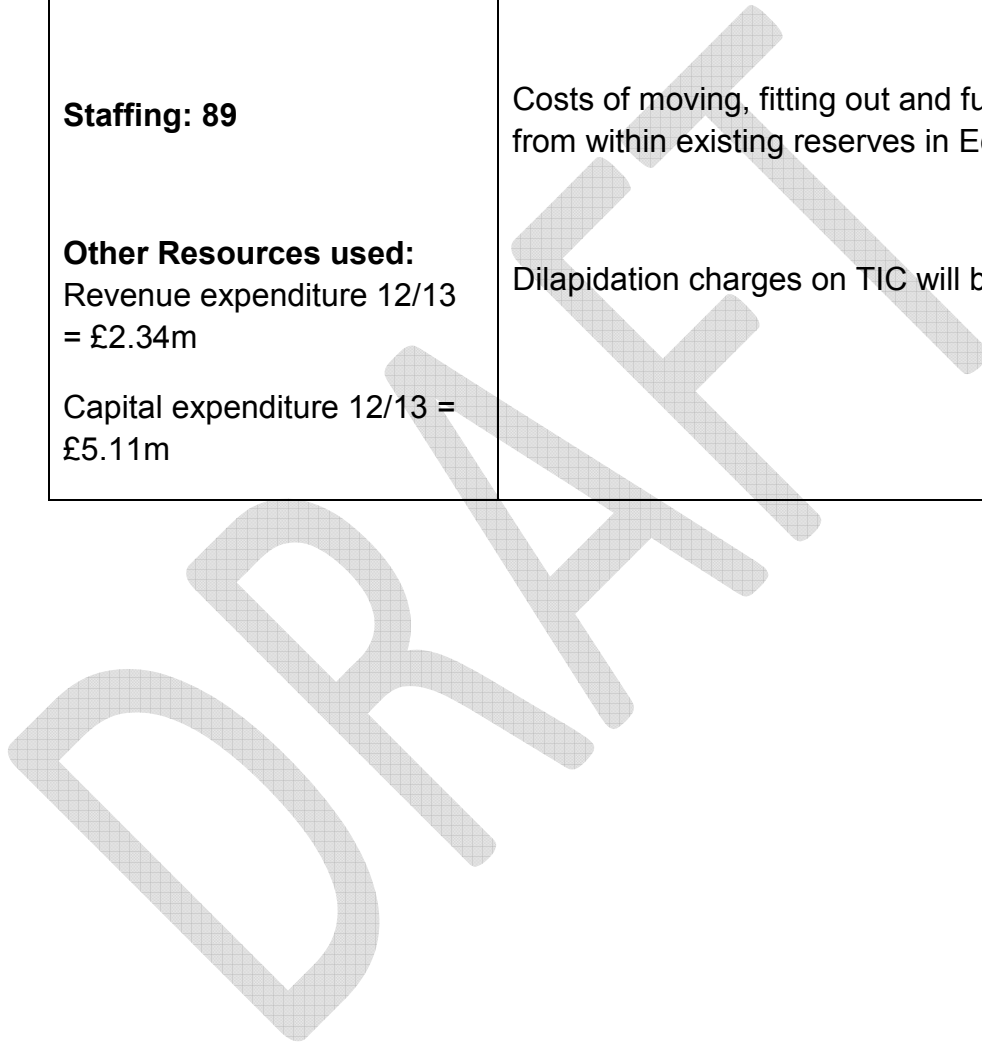
£48,000

Full Year

Staff at Risk: 0

Costs of moving, fitting out and furniture will be met from within existing reserves in Economy & Tourism

Dilapidation charges on TIC will be met corporately.



Service Description: Risk management (insurance)

Categorisation: The Council will retender all its insurance covers in 2013. Based on the experience of a partial retendering in September 2012 the service believes that a saving of £50,000 full year effect is achievable

It is proposed to commence consultation on/implement the following change –
September 2013

Rationale for service change proposal –Retendering the contract on an amended basis and to change the claims handling costs

The following activity will change, stop or significantly reduce –Downsize the claims handling costs

Impact of Service Change -

Service Users – possible delay in processing claims

Partners – none

Council – process will require streamlining in areas of high claim levels to minimise additional workload

Communications, Consultations & Engagement –

Type (*please specify*) Inform Consult Engage Partnership

Proposed Timeline

September 2013

Equality Impact Assessment –

Not required

Legislation Considered -

Risks & Mitigating Actions –

Risk assessment forms a key component of the tender evaluation process.

2012/13 Service Budget: £	Saving 2013/14 (#): £ 25,000
Staffing:	Part Year
Other Resources used:	Additional Saving 2014/15 (#): £ 25,000
	Part Year
	Staff at Risk: 0

Service Description: Finance , ICT and procurement

Categorisation: Further streamlining of processes

The Finance and ICT teams are undertaking a further reconfiguration of processes for handling data and reporting.

It is proposed to commence consultation on/implement the following change –

The changes in automation of these processes will reduce running costs and staffing time. The service believes that a saving of £50,000 full year effect is achievable from October 2012.

Rationale for service change proposal –

The current financial system requires system changes to be actioned by March 2014. In preparation for this some early changes can be made which will streamline the processes and systems within the Council.

The following activity will change, stop or significantly reduce –

Reduced software and operational costs

Impact of Service Change -

Service Users –none

Partners – none

Council – process will require streamlining in areas of high claim levels to minimise additional workload

Communications, Consultations & Engagement –

Type Inform Consu Engage Partnershi

Proposed Timeline June 2013

Equality Impact Assessment – Not required

Legislation Considered -

Risks & Mitigating Actions –

Detailed process changes will be risk assessed by audit

2012/13 Service Budget: £

Staffing:

Other Resources used:

Saving 2013/14 (#): £ 25,000

Part Year

Additional Saving 2014/15 (#): £ 25,000

Part Year

Staff at Risk: 0

Service Description: Public Health Integration

From April 2013, the Council will be responsible for public health services, currently managed by Primary Care Trusts (PCTs) and for improving the health of the people in Sefton.

It is proposed to commence consultation on/implement the following change –

The integration of Public Health within the Council, will identify an initial range of business efficiencies (e.g. releasing of vacancies, training programmes, commissioned services and infrastructure). Estimates from these integration related efficiencies, new ways of working and reviews indicate a potential saving of £1.137m. The Public Health Transition plan and status will be presented at January's Cabinet. Further reports will identify the prioritisation of Public Health specific grant activities.

Rationale for service change proposal – Integration presents an opportunity to realise business efficiencies in both the corporate support and commissioning areas of the Council and Public Health.

The following activity will change, stop or significantly reduce –

Reduction and/or cessation of various corporate activities that can be integrated and are duplicated such as infrastructure, commissioned services and marketing programmes. Much of this involves a budget re-alignment.

Impact of Service Change –

Service Users – Services may be delivered in a different way

Partners – Some activities will be commissioned differently

Council – Integration of Public Health functions

Communications, Consultations & Engagement –

Type Inform Consu Enga Part ip

Proposed Timeline: April 2013

Equality Impact Assessment – The Quality Assurance group in looking at this proposal recognises that it is a change to working practices and is satisfied that there is no change to service delivery for service users. As a consequence there will be no equality implication to this change.

Legislation Considered – Health and Social Care Act 2012

Risks & Mitigating Actions – Capacity to integrate and maintain outcomes. Prioritisation and effective joint working will mitigate against this risk.

2012/13 Service Budget: £

Saving 2013/14 (#): £857k

Staffing:

Saving 2014/15 £280K

Staff at Risk: 0

Other Resources used: