

HIGH PEAK BOROUGH COUNCIL

Report to the Corporate Select Committee

14th September 2015

TITLE:	Service Review Outcomes
EXECUTIVE COUNCILLOR:	Cllr Emily Thrane – Executive Councillor for Corporate Services
CONTACT OFFICER:	Andrew Stokes – Executive Director & Chief Finance Officer
WARDS INVOLVED:	Non-Specific

Appendices Attached:

Appendix A - Key Improvements Identified in Service Reviews

Appendix B - Total Savings Identified in Service Review Reports

Appendix C - Total Staff Numbers by Director / Head of Service

1. Reason for the Report

- 1.1 The purpose of the report is to summarise the outcomes emerging from the service review process and to update members with details of the progress made with implementation.

2. Recommendations

- 2.1 The Corporate Select Committee notes:

- The outcomes from the service review process as detailed in the report including the staffing and financial implications; and
- The progress made with the implementation

3. Executive Summary

- 3.1 Over the last twelve months the Council has conducted a service review process in conjunction with its strategic alliance partner Staffordshire Moorlands District Council. The reviews have now reached the implementation stage. The reviews outcomes include proposed new working arrangements for the Councils' shared workforce.

- 3.2 The service reviews have been conducted using the methodology (SHAPE), which was approved by members in April 2014 and included a series of deliverables and principles, and a timeframe to review all areas of service.
- 3.3 The programme was broken down into six areas based upon the responsibilities of the three Executive Directors and the three Heads of Service.
- 3.4 The individual reviews have been challenging and complex which has consequentially affected the time taken to develop the conclusions and outcomes. Key factors that have contributed to the complexity include
- The scale of the financial savings required from the service reviews (over £1 million across the two Councils)
 - Housing integration at High Peak (with additional financial savings of £300,000 at High Peak)
 - Other projects that are impacting on service provision and staffing structures
 - The intended removal of service silos with an intended focus of holistic service delivery to residents and local businesses
- 3.5 Service Excellence Matrices have been developed for each service. Services have then been assessed against these standards in order to identify strengths and weaknesses. These assessments have then been used to develop a comprehensive service improvement plan. The improvements identified in each of the service reviews are summarised in Appendix A.
- 3.6 Despite reaching the conclusion of each service review there are still a small number of issues that are critical to the two Councils and will need to be resolved in order to ensure that the service review outcomes can be fully realised. Due to the complexity of these issues it was not possible to consider them fully during the service review process. There are therefore further pieces of work that need to be completed before the newly proposed staffing structures can be implemented fully. All of this work will be completed before the end of the current financial year.
- 3.7 Following consultation with the respective Executive and Cabinet Members and discussions and agreement with the staff trade union representatives the consultation process with staff commenced in July. The consultation process is ongoing and to date has facilitated a constructive dialogue with employees. Once the consultation process has been completed the outcomes will be reported to members.

4. How this Report Links to Corporate Priorities

- 4.1 The intention is that the newly developed services will ensure that the Council can meet its priorities

5. Options and Analysis

5.1 Numerous options have been considered in each of the service reviews.

6. Implications

6.1 Community Safety - (Crime and Disorder Act 1998)
None.

6.2 Workforce

The service review outcomes will result in a reduction in the total number of full time equivalent (FTE) staff employed by the two Councils of 36.8. The impact of this reduction on overall numbers is detailed by service in Appendix C and summarised in the table below.

Director / Head of Service	Reduction (FTE)	
	No.	FTE
Transformation	7	5.8
People	2	1.5
Place	3	1.7
Operational Services	7	6.5
Regulatory Services	9	6.9
Customer Services	17	14.4
TOTAL	45	36.8

It is anticipated that the reduction in the workforce of 45 (36.8 FTE) staff is to be achieved as follows:

	TOTAL
Voluntary redundancies	-16
Vacant posts deleted	-26
Fixed term contract posts	-2
New posts	+32
Further staff reductions	-33
Net Reduction	-45

Section 13 of the report details the staffing implications in more detail.

6.3 Equality and Diversity/Equality Impact Assessment

This report has been prepared in accordance with the Council's Equality and Diversity policies.

6.4 Financial Considerations

The financial savings that will be realised from the service reviews are detailed (by service) in Appendix B and summarised below

Authority	Net Savings	Budgeted Savings	Shortfall
	£	£	£
SMDC	(534,590)	(535,000)	410
HPBC - General Fund	(468,480)	(485,000)	16,520
HPBC - HRA	(221,230)	(300,000)	78,770
TOTAL	(1,224,300)	(1,320,000)	95,700

The table above shows that the savings identified at this stage, which are £1,224,300, fall some £95,700 short of the target. It is not intended at this stage to attempt to make further changes in order to eliminate the shortfall as it is expected that further savings may emerge during the implementation process.

All of the savings identified will be realised in full by April 2019. However in the period up until that point they will be offset by the following one-off costs

- Redundancy and severance costs;
- Pay protection – three years in line with the Councils' policies; and
- Temporary / Agency costs – to cover the transition to the new staffing structure

Section 12 of the report details the financial implications in more detail.

6.5 Legal None.

6.6 Sustainability None.

6.7 Consultation

At High Peak the outcomes from all of the reviews have been shared with

the working group involving the previous Executive and a member of the previous main opposition group (now ruling group). In addition progress has been reported to the Corporate Select Committee. At Staffordshire Moorlands the outcomes from all of the reviews have been shared with the Resources Overview & Scrutiny Panel.

Following consultation with the respective Executive and Cabinet Members and discussions and agreement with the staff trade union representations the consultation process with staff commenced in July.

- 6.8 Risk Assessment
Not applicable at this stage

ANDREW P STOKES
Executive Director (Transformation) & Chief Finance Officer

<u>Background Papers</u>	<u>Location</u>	<u>Contact details</u>
Various background working papers	Buxton Town Hall	Andrew P Stokes Executive Director & Chief Finance Officer

7 Introduction and Background

- 7.1 The Council's workforce is shared with the authority's strategic alliance partner Staffordshire Moorlands District Council. The employees are led by a shared management team and effectively cover the work of the two councils.
- 7.2 The two Councils' Efficiency & Rationalisation Strategies, which were agreed in February 2014, provide for a programme of projects that will result in a total of £5 million of on-going annual financial savings by March 2017. Successful implementation will ensure that the Councils can continue to deliver front line services to residents despite significant financial constraints.
- 7.3 The programmes of efficiency savings are focussed upon six areas. Five of those areas apply to both of the Councils:
- Enhancing income and improving trading
 - Extending shared services
 - Corporate efficiency projects
 - Service reviews
 - Innovation and growth
- 7.3 In High Peak there is an additional area of focus:
- Housing integration
- 7.4 In agreeing the strategy, members approved the principle of conducting a programme of service reviews. These reviews will ensure that the services provided by the Council can be operated with a reduced level of financial resources. This programme was to be implemented during 2014/15 with all reviews being completed by 31st March 2015.
- 7.5 The reviews have now reached the implementation stage and this report summarises the outcomes, the financial and staffing implications that result from the proposals, and details of the implementation process.

8 Service Review Process & Methodology

- 8.1 The service review methodology (SHAPE) was approved by members in April 2014 and included a series of deliverables and principles and a timeframe to review all areas of service. The programme was broken down into six areas based upon the responsibilities of the three Executive Directors and the three Heads of Service.

8.2 The methodology also included a framework for governance, which committed to regular updates on progress and consideration of outcomes by the following:

- The Alliance Management Team (AMT);
- The Executive at High Peak & the Cabinet at Staffordshire Moorlands;
- The Corporate Select Committee at High Peak and the Resources Overview and Scrutiny Panel at Staffordshire Moorlands;
- A working group at High Peak that consisted of the Executive and a councillor from the main opposition group.

8.3 The deliverables of the Service Reviews are as follows:

- An overarching programme
- Members' vision for each service
- A framework for involving and engaging staff & members (hearts and minds)
- Service improvement plans
- Staffing structures in line with the previously agreed principles
- A mechanism for tracking and realising financial and other efficiencies

8.4 The service review process has been managed by the OD & Transformation Manager to ensure that service silos are removed and financial savings are realised from new approaches to delivery including:

- Reviewing technology and systems;
- Combining similar functions; and
- Taking a joined up approach to corporate support services.

8.5 The reviews aim to embed five principles:

- Financial Savings
- Customer Focus
- Open for Business
- Streamlined Lean Services and
- A Can Do Culture.

8.6 These principles and the SHAPE brand have been embedded in communications linking service transformation and projects across the alliance.

8.7 It was accepted at the time that there were a number of issues that would directly influence the service review process. These impacted upon the complexities of the individual reviews and consequentially affected the time taken to develop the conclusions and outcomes. These were as follows:

- The scale of the financial savings required from the service reviews (over £1 million across the two Councils)
- Housing integration at High Peak (with additional financial savings of £300,000 at High Peak)
- Other projects that are impacting on service provision and staffing structures
- The intended removal of service silos with an intended focus of holistic service delivery to residents and local businesses

9 Strengths and Weaknesses Identified

- 9.1 In order to determine how individual services needed to be changed to improve the experience for customers, each of the service review teams was required to develop definitions of excellence for each individual service function. These definitions were developed by the project teams into Service Excellence Matrices which were linked to the SHAPE principles.
- 9.2 The ‘excellence’ standards were developed where possible with reference to frameworks established by the recognised professional bodies e.g. CIPFA in respect of financial management; the CIH for Housing etc. Where appropriate, external opinions and assessments were used and Customer Service Excellence standards that have been developed through the Cabinet Office were applied.
- 9.3 The project team then assessed the relative performance of each of the individual services against the Service Excellence Matrices. In this process a number of strengths and weaknesses were identified.
- 9.4 The strengths that were identified in the service review process included the following:
- Good internal policies and procedures for regulatory services which results in clear and transparent decision making processes
 - Application of a risk-based assessment to ensure appropriate levels of inspection and enforcement
 - Highly regarded waste collection services with strong performance on recycling in the majority of areas
 - Cost effective street cleaning and parks and open spaces services
 - Good reputation for heritage-based regeneration
 - Wide network of partnerships with Counties, neighbouring areas and local stakeholders to improve investment in the districts and individual town centres
 - Good quality member development and training
 - Strong systems of governance and a highly regarded internal audit service
 - Well received customer services with high satisfaction rates

- Robust financial planning and high quality financial reporting
- High income collection rates and low arrears
- Comprehensive performance management framework

9.5 The key weaknesses or areas which require improvement were as follows:

- Relationship with customers in a number of regulatory services is weak
- Kerbside recycling rates in a number of areas
- Small proportion of trade waste customers and no recycling offer
- High cost waste and recycling service
- Relatively low proportion of active people
- High cost of assets and some significant issues with condition
- Weak asset management
- Difficulty in maintaining high standard of customer service in periods of high demand
- Relatively poor performance in the management of voids in housing stock
- Limited range of service channels available and websites are not fully interactive
- Limited customer relationship management
- Little support for councillors in their ward roles
- Inconsistent relationships between support service staff and other services
- Issues with the management of debtors and creditors
- Approach to change management and development of business cases for projects has some weaknesses

10 Service Improvement Plans

10.1 One of the key outputs of each of the service reviews has been a comprehensive service improvement plan. These plans seek to build upon the strengths identified in the process and eliminate any weaknesses. The intent of the plan is to ensure that the services offered in the future moves towards the level identified in the Service Excellence Matrices.

10.2 Future service design has also taken into account the relevant external threats and opportunities. The key issues that have been considered include the following:

- The commitments made in the Councils' Corporate Plans
- The priorities of the Councils' executives
- The overall financial challenges and the need to make savings
- The move towards more incentive based funding and its link to growth

- The appetite for council services to be accessed through more modern channels
- The principles that have been established for staff supervision and management
- The changing landscape for the delivery of more holistic services through new partnerships
- An independent assessment of the relative cost and priority of individual services by Grant Thornton (the Councils' auditors)

10.3 The improvements identified in each of the service reviews are summarised in Appendix A. The areas where the improvements are focussed are as follows:

- Ensuring that additional income generation opportunities are identified with a particular focus upon the Councils' Growth Strategies
- Developing a multi-skilled, flexible approach to service delivery across services to ensure a more holistic approach and to remove service silos
- Improving the support for Councillors
- Re-focusing a number of services around priorities with a relaunch with clear service standards and expectations
- Improving community and third party engagement
- Implementing a new ICT Strategy to result in better use of ICT better to improve service efficiency
- Developing self-service provision for customers including e-forms where appropriate
- Committing to support customers through Universal Credit implementation and other welfare reforms during rollout June 2015 – March 2019.
- Introducing a business partner approach to central support functions i.e. HR / Finance / Project Management / Audit / Procurement / Income / Legal
- Re-launching and strengthening programme / project management arrangements with a new business case framework.
- Aligning consistent HR policies that meet the business need with a structured training and development programme for all staff
- Creating a central procurement function to drive compliance and efficient working
- Reducing the number of operational assets but ensure retained assets are well-maintained and high performing
- Strengthening the partnership approach through LEPs and with neighbouring authorities using improved place intelligence to drive resource allocation and bidding
- Strengthening governance arrangements – including work to develop joint officer delegations and improved understanding of the decision making process
- Reviewing the Councils' Community Strategies and LSP governance

11 Further Work

11.1 The service improvement plans commit each of the services to a number of actions in order to achieve the outcomes predicted in the reviews. These will be managed by the relevant Executive Directors / Heads of Service under the Councils' project management methodology.

11.2 There are, however, a small number of issues that are critical to the two Councils and will need to be resolved in order to ensure that the service review outcomes can be fully realised.

11.3 Due to the complexity of these issues it was not possible to consider them fully during the service review process. There are therefore pieces of further work that need to be completed before the newly proposed staffing structures can be implemented fully. These are as follows:

- Review of processes for the recovery of all sources of income for the two Councils
- Review of procurement process and establishment of the split between the central function and services
- Review of the service delivery model for the Pavilion Gardens operation
- Review of asset management policy compliance
- Review of housing tenancy functions at High Peak and opportunities for further integration with other services
- Review of the provision of sheltered housing at High Peak including the funding and support
- Assessment of the operating model options in respect of the Carelink service and exploration of opportunities and feasibility for growth
- Review of end to end service delivery process for customer interactions
- Review of the role benefit & revenues officers linked to Universal Credit and channel shift
- Review of the role of customer service advisors linked to a Channel Shift Programme

11.4 All of these reviews will be completed before the end of the current financial year.

12 Financial Implications

12.1 The financial savings that will be realised from the service reviews are detailed (by service) in Appendix B. Almost every service has provided

for a reduced cost going forward. There are three exceptions to this where the Director / Head of Service has requested additional investment. These areas are:

- Regulatory Services – additional staffing resource is proposed for the planning applications function and for the management of planning gain agreements;
- Place – additional staffing is planned for the asset management compliance associated with the management of the High Peak housing stock – although this is offset by savings in the long term staffing arrangements for non-housing properties and is subject to the further work identified in section 11.3 above; and
- Customer Services – a small additional cost of the technical specialists supporting the Revenues & Benefits functions.

12.2 The total yield and the comparison with the expectations included in the Councils' Efficiency & Rationalisation Strategies is summarised in the table below. There are a number of savings identified in the service reviews that are attributable to other parts of the efficiency programme – the total has been reduced to reflect this.

Authority	Gross Savings Identified in Service Reviews	Attributable to Other Areas of E&RP	Net Savings	Budgeted Savings	Shortfall
	£	£	£	£	£
SMDC	(668,090)	133,500	(534,590)	(535,000)	410
HPBC - General Fund	(596,980)	128,500	(468,480)	(485,000)	16,520
HPBC - HRA	(221,230)	-	(221,230)	(300,000)	78,770
TOTAL	(1,486,300)	262,000	(1,224,300)	(1,320,000)	95,700

12.3 The table above shows that the savings identified at this stage, which are £1,224,300, fall some £95,700 short of the target, although the majority of this shortfall is attributable to the housing function at High Peak and will impact on the HRA.

12.4 It is not intended at this stage to attempt to make further changes in order to eliminate the shortfall as it is expected that further savings may emerge from two sources:

- The further work that is to be undertaken (as identified in section 11.3 above) - any savings emerging from the work on further integration of the housing tenancy function and asset management compliance would have a significant benefit to the High Peak HRA;

- It is expected that during implementation of the service review outcomes further voluntary redundancies will arise (this has been evident in the Transformation Service Review where the staffing structures have been implemented early in order to develop the approach) – a provision for this happening has already been included in the forecasts but it may be that there are more staff than expected who will submit a request.

12.5 All of the savings identified will be realised in full by April 2019. However in the period up until that point they will be offset by a number of one-off costs which are as follows:

- Redundancy and severance costs;
- Pay protection – three years in line with the Councils’ policies; and
- Temporary / Agency costs – to cover the transition to the new staffing structure

12.6 The total one-off costs directly attributable to the service reviews are summarised in the table below:

One Off Costs	Total Costs 2014/15 to 2018/19
	£
Redundancy	545,790
Agency Costs	819,830
Temporary Staff	65,700
Pay Protection (3 years)	174,150
TOTAL	1,605,470

12.7 The redundancy cost forecasts are based upon the following assumptions:

- Actual cost in respect of staff who have already left employment through voluntary redundancy;
- Forecast costs of those staff who have applied but whose applications have yet to be considered – on the assumption that their applications will be accepted; and
- An estimate of the costs of additional staff that are expected to be displaced following the implementation of the service reviews.

12.8 The forecast redundancy costs can be summarised as follows:

Director / Head of Service	Number of Employees			Total Number of Employees	Total Cost
	Left Employment through VR	Applied for VR	Potential Additional		
Transformation	2	2	-	4	£ 54,440
People	-	-	-	-	-
Place	-	1	4	5	86,350
Regulatory Services	2	2	-	4	98,270
Operational Services	1	2	2	5	156,630
Customer Services	1	3	3	7	150,100
TOTAL	6	10	9	25	545,790

12.9 The anticipated cost of the agency / temporary staff that are currently supporting the services pending the implementation of the new staffing structures are summarised by service in the table below. All of these costs will be incurred during 2015/16.

Service Area	No. of Temp / Agency Staff	Estimated Cost 2015/16
		£
Transformation		
Finance & Procurement	1	48,000
OD & Transformation	2	98,200
	3	146,200
Customer Services		
Revenues & Benefits	5	190,030
Customer Services	11	107,660
Housing	1	21,760
	16	319,450
Place		
Assets	7	191,620
	7	191,620
Regulatory		
Enforcement	1	15,060
Planning	5	145,940
Building Control	2	57,720
Environmental Health	1	9,540
	9	228,260
TOTAL	35	885,530

12.10 The table below shows the profile of savings identified over the five-year period after the one-off costs have been netted off.

Year	SMDC	HPBC (General Fund)	HPBC (HRA)	TOTAL
	£	£	£	£
2014/15	73,590	73,590	-	147,180
2015/16	138,630	115,220	(20,400)	233,450
2016/17	(752,410)	(690,340)	(146,180)	(1,588,930)
2017/18	(86,250)	(51,250)	-	(137,500)
2018/19	(41,650)	(44,200)	(54,650)	(140,500)
TOTAL	(668,090)	(596,980)	(221,230)	(1,486,300)

12.11 The above analysis shows that the savings do not begin to be realised until the 2016/17 financial year. However it is anticipated that the one-off costs will be met from two other sources:

- Underspends in other areas of the Councils' budgets – in fact this is the case in 2014/15 where the costs that were incurred were fully offset by the overall underspend; and
- Efficiency Earmarked Reserves – both Councils have such a reserve which can be applied to offset any of the one-off costs that are incurred

13 Staffing Implications

13.1 The service review outcomes will result in a reduction in the total number of full time equivalent (FTE) staff employed by the two Councils of 36.8. The impact of this reduction on overall numbers is detailed by service in Appendix C and summarised in the table below.

Director / Head of Service	Current Number of Staff		Proposed Number of Staff		Reduction (FTE)	
	No.	FTE	No.	FTE	No.	FTE
Transformation	50	46.0	43	40.2	7	5.8
People	23	20.4	21	18.9	2	1.5
Place	81	71.3	78	69.6	3	1.7
Operational Services	208	210.3	201	203.8	7	6.5
Regulatory Services	67	59.2	58	52.3	9	6.9
Customer Services	151	120.1	134	105.7	17	14.4
TOTAL	580	527.3	535	490.5	45	36.8

13.2 It is anticipated that the reduction in the workforce of 45 (36.8 FTE) staff is to be achieved as follows:

	Number of Posts						TOTAL
	Transform- ation	People	Place	Operational Services	Regulatory Services	Customer Services	
Voluntary redundancies	-4	-	-1	-3	-4	-4	-16
Vacant posts deleted	-9	-2	-4	-2	-8	-1	-26
Fixed term contract posts	-	-	-	-1	-1	-	-2
New posts	6	-	6	2	7	11	32
Further staff reductions	-	-	-4	-3	-3	-23	-33
Net Reduction	-7	-2	-3	-7	-9	-17	-45

13.3 The table above indicates that the overall reduction in staff, after taking into account voluntary redundancies and the deletion of vacant posts, could be offset by the new posts that have been created i.e. the displaced staff can be placed into the new posts. This could apply in a large proportion of cases, however it is anticipated that up to 12 posts will need to be subject to external recruitment.

13.4 A large proportion of the further reduction in staff is due to the fact that the Customer Services review provides for the Channel Shift initiative to significantly reduce demand from customers and consequently will reduce the workforce. This is not factored to impact until 2016/17 and 2017/18. It is anticipated that this reduction in staffing can be managed to a large extent through turnover.

14 Governance

14.1 The service review outcomes have been developed with the two Executives at the two Councils with individual executive councillors involved in key points of the reviews of the services contained within their portfolio.

14.2 At High Peak the outcomes from all of the reviews have been shared with the working group involving the previous Executive and a member of the previous main opposition group (now ruling group). In addition progress has been reported to the Corporate Select Committee.

14.3 At Staffordshire Moorlands the outcomes from all of the reviews have been shared with the Resources Overview & Scrutiny Panel.

15 Next Steps and Implementation

15.1 Following consultation with the respective Executive and Cabinet Members and discussions and agreement with the staff trade union representatives the consultation process with staff commenced in July.

- 15.2 The Transformation service review has already been implemented and this was reported to the High Peak Corporate Select Committee and the Staffordshire Moorlands Resources Overview & Scrutiny Panel last year. The review was implemented early in order to develop the overall process.
- 15.3 For each of individual reviews the consultation will last for 28 days and has involved Team Consultation Briefings with the relevant service review leader (Executive Director or Head of Service) and optional one to ones with the relevant Head of Service or Corporate Service Manager and a representative from HR.
- 15.4 The individual consultations commenced in the following order:
- People Services – w/c 20th July
 - Customer Services – w/c 27th July
 - Regulatory Services – w/c 3rd August
 - Operational Services – w/c 10th August
 - Place Services – w/c 24th August
- 15.5 After firstly consulting the staff trade union representatives, employees were sent the documents at the start of the consultation process:
- The relevant service review report
 - A consultation paper detailing placement and ring fencing arrangements for posts in the proposed staffing structures
 - Details of their team consultation briefing
 - Dates for optional one to ones
- 15.5 The following commitments were given to all staff:
- All queries and points raised during the 28 day period would be taken into account
 - At the end of the period, a closing statement will be issued through team briefings detailing responses to the consultation and changes made
 - Recruitment processes or placement to roles will commence as soon as is possible
- 15.6 The consultation process is ongoing and to date has facilitated a constructive dialogue with employees. Once the consultation process has been completed the outcomes will be reported to members.

Summary of Key Improvements Identified in Service Reviews

TRANSFORMATION	PEOPLE	PLACE
<ul style="list-style-type: none"> • A business partner approach to central support functions i.e. HR/Finance/Project Management/Audit/Procurement/Income • Relunched and strengthened programme / project management arrangements with new business case framework. • Multi-skilled, flexible approach to functions across the “team”. • Re-launch services with clear service standards and expectations • Aligned & consistent HR policies that meet the business need • Strengthened financial and performance planning, forecasting & reporting • A central revenue collection resource to maximise income generation • A central procurement function to drive compliance and efficient working • New ICT Strategy • Improved HRA business planning / management • Revised approach to benefits realisation from value for money / efficiency work • Further embedding of risk management • Formalised benchmarking / assessment of service performance and cost • Review function cost and consider service delivery options • Improve customer interaction for recovery function • A structured training and development programme for all staff 	<ul style="list-style-type: none"> • A business partner approach to the provision of Legal Support • Improved support for Councillors through Councillor Support Scheme/ Councillor Leadership Scheme. • Co-located (peripatetic) officer teams with generic responsibilities. • Review of Committee support systems and processes to align and complement Members’ IT Working Group proposals. • Strengthened governance arrangements – including work to develop joint officer delegations and improved understanding of the decision making process. • Review of Councils’ Community Strategy and LSP governance. • Review of Councils’ approach to Sustainability and Consultation. • Clearly defined roles and responsibilities for officers and the Legal Team. • Consider options for external support. • Streamlined FOI processes. • Partnerships and Community Development resources aligned to include community safety activity. 	<ul style="list-style-type: none"> • Deliver the growth strategies • Build more affordable housing • Ensure that the Council housing stock is well maintained • Reduce the number of operational assets but ensure retained assets are well-maintained and highly performing • Improve asset intelligence to drive maintenance and dispose/retain decisions • Partnering to improve affordable housing delivery • Develop a commissioning core based on detailed asset intelligence and investment strategy • Develop wider project management expertise with Green Book business case evaluation capability • Improve health and safety arrangements • Improve place intelligence to drive resource allocation and bidding • Develop a stronger partnership approach

OPERATIONAL SERVICES

- Merging all direct service employees into a single team
- Strengthening the client function
- Merge policy and support services into a single team
- Refocus leisure and physical activity development services in line with need
- Re-launch all public services with clear service standards and expectations
- Strengthen community and third party engagement.
- Seek external funding to support the development of sites and services
- Use ICT to improve service delivery efficiency
- Improve depots to ensure that they are fit for purpose

CUSTOMER SERVICES

- Development of self-service provision for customers
- Implementation of risk-based verification for housing benefits
- Implementation of self-service e-forms for revenues and benefits
- Consider bring back office staff into contact centre where there is a "one and done" opportunity
- Review front/back functions and roles to ensure processes are as efficient as possible and don't result in call backs
- Review face to face service in smaller offices
- Continue to support customers through Universal Credit implementation and other welfare reforms during rollout June 2015 – March 2019.
- Work with DWP on the mandatory transfer of fraud investigation functions and staffing to the DWP Single Fraud Investigation Team (SFIS)
- Continuing review of staffing levels and job design
- Review commitment to e-bus

REGULATORY SERVICES

- Identify additional income generation opportunities
- Revised planning team structure to include planning enforcement officers
- Creation of a hub for delivery of the Alliance planning and building control service, coupled with effective mobile working arrangements
- Design and implement a performance measurement approach based on the Planning Advisory Service 'excellence principles'
- Develop a more cohesive and inclusive relationship with Planning Committee members
- Develop a more cohesive and inclusive working arrangement between the planning and building control teams
- Maximise a multi-skilled, flexible approach to functions and service delivery across regulatory services (Environmental health and Licensing)
- Re-launch services with clear service standards and expectations
- Formalised benchmarking / assessment of service performance and cost

APPENDIX B

Total Savings Identified in Service Review Reports

	Staffing Savings	Other Cost Savings	Total
	£	£	£
Executive Director (Transformation)			
Finance & Procurement	100,870	40,000	140,870
OD & Transformation	38,750	10,000	48,750
Audit	5,430	-	5,430
	145,050	50,000	195,050
Regulatory Services			
Environmental Services	223,780	-	223,780
Development Services	(26,230)	-	(26,230)
Technical - Environmental & Development	(24,530)	-	(24,530)
Land Charges	-	-	-
	173,020	-	173,020
Operational Services			
Direct Services	130,200	180,000	310,200
Contract Management	(20,370)	28,000	7,630
Waste & Streetscene	-	112,000	112,000
Leisure & Wellbeing	48,490	-	48,490
Fleet Management	16,900	-	16,900
	175,220	320,000	495,220
Place			
Regeneration	54,840	-	54,840
Property Services	10,070	-	10,070
Car Parks	85,200	-	85,200
Tourism	30,240	-	30,240
Pavilion Gardens	-	-	-
	180,350	-	180,350
Customer Services			
Housing Strategy	-	-	-
Technical Specialists	(5,970)	-	(5,970)
Frontline Services	142,910	-	142,910
Housing & Revenues	213,790	-	213,790
	350,730	-	350,730
People			
Legal Services	12,440	-	12,440
Democratic & Community Services	28,490	51,000	79,490
	40,930	51,000	91,930
Total Savings Identified	1,065,300	421,000	1,486,300
Savings Attributable to Other E&RP Areas	-	262,000	262,000
Net Savings Attributable to Service Review	1,065,300	159,000	1,224,300

Total Staff Numbers by Director / Head of Service

Operational Services	Current No. of Staff		Proposed No. of Staff	
	No.	FTE	No.	FTE
Direct Services	179	182.0	174	177.5
Contract Management	15	14.5	15	14.5
Waste & Street Scene	4	4.0	4	4.0
Leisure & Recreation	8	7.8	7	6.8
Fleet Management	2	2.0	1	1.0
Total	208	210.3	201	203.8

People	Current No. of Staff		Proposed No. of Staff	
	No.	FTE	No.	FTE
Legal Services	5	4.5	4	4.0
Democratic & Community Services	18	15.9	17	14.9
Total	23	20.4	21	18.9

Regulatory	Current No. of Staff		Proposed No. of Staff	
	No.	FTE	No.	FTE
Environment Services	35	30.7	26	23.0
Development Services	30	26.5	29	26.3
Technical – Planning & Environment	0	0.0	1	1.0
Land Charges	2	2.0	2	2.0
Total	67	59.2	58	52.3

Place	Current No. of Staff		Proposed No. of Staff	
	No.	FTE	No.	FTE
Regeneration	17.0	13.4	14.0	11.6
Property Services	13.0	11.5	16.0	14.5
Visitor Services:-				
Tourism	11.0	8.1	8.0	5.5
Car Parks	9.0	8.8	9.0	8.5
Pavilion Gardens	20 (plus 11 FTE in temp staff)	18.3 (plus 11 FTE in temp staff)	20 (plus 11 FTE in temp staff)	18.3 (plus 1 FTE in temp staff)
Total	81	71.3	78	69.6

Transformation	Current No. of Staff		Proposed No. of Staff	
	No.	FTE	No.	FTE
Finance & Procurement	36	33.7	31	28.9
OD & Transformation	9	8.4	8	7.8
Audit	5	3.9	4	3.5
Total	50	46.0	43	40.2

Customer Services	Current No. of Staff		Proposed No. of Staff	
	No.	FTE	No.	FTE
Housing Strategy	1	1.0	1	1.0
Technical Specialists	2	1.8	2	2.0
Frontline Services	74	60.2	65	51.2
Housing & Revenues:				
Benefits	19	17.8	16	14.8
Revenues	10	7.2	10	7.4
Housing	45	32.1	40	29.3
Total	151	120.1	134	105.7