

Detailed Analysis of the Major Change Programmes

Summary of Major Change Programmes - Budget Report 2013/2016					Total 2013/2014 £000s	Cost of Investment 2013/2014 £000s	Activity and consequence	FTE Change 2013/2014
Service	Change Project	Description	Responsible Officer	Capital Link				
Children & Families								
Safeguarding/Early Intervention								
	Children's placements	Children's placements	Nigel Moorhouse		3,600		This is a base correction as a result of high cost complex care	
	Children's staffing	Children's staffing	Nigel Moorhouse		800		Base correction as a result of high cost agency staff	
	2.0 - Affordable models of care	Rationalise residential provision	Nigel Moorhouse		0		Continue to implement the residential care review across Cheshire East, with additional beds in Macclesfield and the Congleton areas.	
	2.0 - Affordable models of care	Joint funding/continuing healthcare assessments - children	Nigel Moorhouse		-250		Some children have healthcare needs that should be recharged and funded from health	
	2.0 - Affordable models of care	Review contracting -Establish market sufficiency and sustainability	Nigel Moorhouse		-50		External contracts will be reviewed and costs will be reduced	
	2.0 - Affordable models of care	Full year effect of placement savings achieved in 2011/2012	Nigel Moorhouse		-900		Placements during the last 2 quarters of 2012/2013 have been reduced	
	2.0 - Affordable models of care	Placements	Nigel Moorhouse		-500		Placements will be reduced in 2013/2014 utilising foster carers as an acceptable alternative and following preventative activity for later year reductions.	
	2.0 - Affordable models of care	Reduction of agency staff, appointing perm staff to achieve saving	Nigel Moorhouse		-500		Following the implementation of the CMT report on Children social worker recruitment, the number of agency staff will be reduced, to be replaced by social workers with child protection expertise.	
	3.0 - Focus on prevention and intervention	Investment in preventative contracts to achieve savings	Tony Crane		1,100		Increase investment in preventative contracts, seeking to reduce need for care placements in the future	
	3.0 - Focus on prevention and intervention	Troubled Families Grant	Tony Crane		685		2013/2014 grant allocation for Troubled Families investment, the remaining balance of the grant is subject to performance and will be claimed by the service pending results.	
	3.0 - Focus on prevention and intervention	Early intervention	Tony Crane		-2,100		Following the change in Connexions and the Youth Service, there will be a reduction in universal service funding and a more effective focus on targeted services.	

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Education	3.0 - Focus on prevention and intervention	Review Children Centres	Tony Crane		-200		Review and consult on the closure/reduction of hours of Children Centres, without loss of key services. Member decision required.	-5	
	Transport	Transport	Fintan Bradley		1,100		Base correction following the delayed implementation of transport policy changes		
	4.0 - Changing education environment	Transport	Fintan Bradley		-800		Impact of delivering post 16 and denominational budget reductions and the full year effect of actions taken during 2012/2013.		
	4.0 - Changing education environment	Rationalisation of home to school transport	Fintan Bradley		-625	75	Continued rationalisation of transport activity, including reviews of routes, special education needs transport and fully absorbing inflationary pressures for later years.		
	4.0 - Changing education environment	Home to school transport - post 16	Fintan Bradley		-250		Remove the subsidy provide to schools and colleges for the post 16 transport.		
	4.0 - Changing education environment	Home to school transport - safer routes	Fintan Bradley		-100		Review safer route home to school transport provision		
	4.0 - Changing education environment	Restructure for schools support	Fintan Bradley		-600	150	Review and reduce support to schools, following Academy conversions	-15	
	7.3 - Business reviews	Realign DSG and base budget	Fintan Bradley		-400		Seek to recharge Schools/DSG for services		
Business Challenge and Performance	4.0 - Changing education environment	Education support	Fintan Bradley		-250	75	Review and reduce support to schools, following Academy conversions	-6	
	7.4 - Implement a modern business architecture, including ICT systems, which supports innovative and affordable frontline delivery	Support the frontline, Business Systems and Processes	Dominic Oakeshott	Supporting the Front Line ICT Programme	-170	60	Review support across Children and Families, both team support and business support	-6	
	7.3 - Business reviews	Business efficiency and effectiveness	Dominic Oakeshott	Supporting the Front Line ICT Programme	-50	20		-2	
	9.1 - One year funding allocation to assist delivery of major change programme	One year funding allocation to assist delivery of major change programme	Dominic Oakeshott		370				
TOTAL: CHILDREN & FAMILIES		Sub-Totals			-90	380		-34	

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Adults									
Care4CE	2.0 - Affordable models of care	Close a day centre	Dave Watson		-250	100	Review of all Care4CE services to generate further efficiencies / generate further reductions in operating costs. Member decision required.	-10	
	2.0 - Affordable models of care	Close a Community Support Centre	Dave Watson		-325	50	Review and consult on the closure of Mountview, mothballing initially, whilst opportunities for the possible use of the site are considered within the Council and with other partners. Member decision required		
	2.0 - Affordable models of care	Redevelop Hollins View	Dave Watson	Hollins View 2014/15		100	Capital investment to renew Hollins View, Member decision required.		
	2.0 - Affordable models of care	Reshaping of services delivered by Care4CE	Dave Watson		-525	300	Review of reablement, respite aiming to maximise use of care/reduce as appropriate. Member decision required.		
	7.3 - Business reviews	Business review for catering - delivering efficiency through strong procurement	Dave Watson		-100		More effective procurement of food/supplies to support Care4CE meals provision		
	Strategic Commissioning	2.0 - Affordable models of care	Strategic commissioning networks/pooled contracts	Brenda Smith / Lucia Scally		2,100		Base Budget Adjustment linked to Pooled Budget contracts	
		Adults valuing people grant adjustment (Base Pressure)	Adults Valuing People Now transfer from health - grant adjustment	Lucia Scally		6,128		Valuing People Now, transfer of responsibilities from health for Learning Disability	
		2.0 - Affordable models of care	Unachieved redesign reductions	Lucia Scally		800		Redesign from 2010/2011 with the full year effect to be achieved in 2013/2014.	
		2.0 - Affordable models of care	Establish market sufficiency and sustainability	Lucia Scally		-50	100	Better procurement of care provision	
		2.0 - Affordable models of care	Establish market sufficiency and sustainability - Supported Employment	Lucia Scally		-20		Review supported employment, increase income.	
	3.0 - Focus on prevention and intervention	Section 256 - Funding transfer from NHS to social care	Lucia Scally		1,436		Department of Health investment in Social Care, transferred via a section 256 agreement		
	3.0 - Focus on prevention and intervention	Safeguarding new provision - transfer from Health	Kate Rose		33		New responsibility transferred from health in 2013/2014		

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Individual commissioning	3.0 - Focus on prevention and intervention	Transfer of Healthwatch responsibilities from health via grant funding	Lucia Scally		100		New responsibility transferred from health in 2013/2014	
	3.0 - Focus on prevention and intervention	Transfer of Mental Health Advocacy responsibilities from health via Local Reform and Community grant funding	Lucia Scally		121		New responsibility transferred from health in 2013/2014	
	3.0 - Focus on prevention and intervention	Reduce third sector contracts	Lucia Scally		-100		Review and reduce number/costs of third sector contracts (achieved)	
	3.0 - Focus on prevention and intervention	Rationalise Commissioned Preventative Services - SP	Lucia Scally		-500		Review and reduce number/costs of Supporting People contracts (2013/2014 reduction)	
	3.0 - Focus on prevention and intervention	Rationalise Commissioned Preventative Services - VCFS	Lucia Scally		-350		Review and reduce Voluntary, Community and Faith Sector contracts (2013/2014)	
		Review of housing accommodation with support			0	150	Working with Registered Social Landlords/ providers to review the provision of housing accommodation with support	
	7.1 - Restructure the organisation	Review staffing structures	Lucia Scally		-500	320	Review staffing structures to improve productivity.	-12
	Care costs (Base Pressure)	Care costs	Brenda Smith		7,600		Additional complexity of care impacting as base pressure	
	2.0 - Affordable models of care	Increasing Demand	Brenda Smith		0		Earlier indications of growth £4m care, £1.9m inflation per annum.	
	2.0 - Affordable models of care	Increasing Demand	Brenda Smith		1,000	100	In 2013/2014 all inflation and £3m of care growth will be held within current budget. Cost of investment to support high volume review work	
	2.0 - Affordable models of care	Hold growth	Brenda Smith		-3,000		Continued holding of earlier years growth pressures.	
	2.0 - Affordable models of care	Hold inflation			-400		Continued holding of earlier years inflation costs.	
3.0 - Focus on prevention and intervention	Placements	Brenda Smith		-600	100	Review of placements commenced by Skylakes		

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Business Challenge and Performance	3.0 - Focus on prevention and intervention	Reduction of direct payment packages to reflect care needs	Brenda Smith		-1,000		Review all Direct Payment/Empower clients. Potential Member decision required.	
	2.0 - Affordable models of care	Reduce external commissioned provider contracts	Lucia Scally		-400		Working with providers to reduce the contract costs	
	2.0 - Affordable models of care	Joint funding/continuing healthcare assessments - adults	Brenda Smith		-250		Ensure the Clinical Commissioning Groups (CCG) are recharged appropriately for Continuing Health Care (CHC)	
	2.0 - Affordable models of care	Health related funding - Continuing Health Care; Rehabilitation; Learning Disabilities	Brenda Smith		-950		Ensure the Clinical Commissioning Groups (CCG) are recharged appropriately for Continuing Health Care (CHC)	
	2.0 - Affordable models of care	Transport	Brenda Smith		-500		Completion of the Transport Review and removal of the remaining redundancy funding	
	7.3 - Business reviews	Business review for adults social work team (based on no further increase in starting in Individual Commissioning over the next 18 months)	Brenda Smith		-250	60	Staff reductions across Individual Commissioning	-6
	3.0 - Focus on prevention and intervention	Investment in Health Improvement	Guy Kilminster		100		Funding for new Health Improvement activity	
	3.0 - Focus on prevention and intervention	Transfer of Independent Living Fund Responsibilities from Department of Work and Pension to Local Authorities (2015/2016)	Lucia Scally		0		Funding and activity of commissioning Independent Living Fund contracts will transfer from the Department of Work and Pensions to Local Authorities in 2015/2016 (i.e. this growth will be funded)	
	7.4 - Implement a modern business architecture, including ICT systems, which supports innovative and affordable frontline delivery	Business Systems and Processes to support the front line	Brenda Smith / Lucia Scally / Dave Watson / Dominic Oakeshott	Supporting the Front Line ICT Programme	-80	20	Review and reductions in support across Children, Families and Adults, delivering as part of the Smarter Support Review, which seeks to reduce the levels of secretarial support, client finance, business and team support	-2
	7.4 - Implement a modern business architecture, including ICT systems, which supports innovative and affordable frontline delivery	Business management and challenge	Dominic Oakeshott	Supporting the Front Line ICT Programme	-100	20	Review support across Children and Families, both team support and business support	-2

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	7.3 - Business reviews	Business efficiency and effectiveness - workforce	Dominic Oakeshott		-50	10	Review and combine workforce development teams across CF&A	-1
	7.3 - Business reviews	Business management and challenge earlier reductions	Dominic Oakeshott		200		Review support across Children and Families, both team support and business support	
	7.3 - Business reviews	Service support review	Dominic Oakeshott		-200	80	Review support across Children and Families, both team support and business support	-8
	9.1 - One year funding allocation to assist delivery of major change programme	One year funding allocation to assist delivery of major change programme	Dominic Oakeshott		580			
TOTAL: ADULTS		Sub-Totals			9,698	1,510		-41

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Public Health								
Public Health	3.0 - Focusing services on early intervention and prevention	Transfer of Public Health Budget from NHS	Heather Grimbaldston		12,725		Public Health is a new Local Authority responsibility transferred from Health in 2013/2014. The Council is given a ring fenced Health Grant from Public Health England/DoH to protect and improve the health of residents of Cheshire East in a number of mandated areas. These include sexual health services, children's weight, health checks, support to NHS commissioners and public health emergencies. Other services covering drug and alcohol and smoking services also have to be commissioned using the budget. The Council will be reviewing the budget in light of its own priorities and current related service areas.	
	3.0 - Focusing services on early intervention and prevention	Ring Fenced Specific Grant Funding	Heather Grimbaldston		-12,725		Note: This is an indicative budget based on the PCT baseline allocation (25/04/2012). The Public Health budget allocations to Local Authorities were published on 10th January 2013 and work is now underway to work through the budget requirements.	
TOTAL: PUBLIC HEALTH		Sub-Totals			0	0		0

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Places & Organisational Capacity								
Waste	6.4 - Determine future delivery model for waste management services	Waste & Recycling - New delivery model for waste management services	Ray Skipp		0	400	Alternative model for collection operation and integrated solution for recycling and disposal; budget estimates are based on outsourcing and use of the "restricted" procurement route could facilitate delivery by mid-2014/15, subject to availability of an operational transfer station in the north	
Waste	6.4 - Determine future delivery model for waste management services	Waste & Recycling - Diversion from landfill for one-year, pending new delivery model	Ray Skipp		-113		Diversion from landfill in 2013/2014 through collaboration within existing contract provisions and procurement of haulage arrangements [This is subject to a collaborative arrangement being agreed prior to 31/03/2013]; from 2014/2015 further landfill diversion will be considered via the new delivery model for waste.	
Waste	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Waste & Recycling - Adjustments to base budgets for landfill and recycling contracts	Ray Skipp		576		Adjustments to contract costs, to reflect underlying base budget shortfalls relating to disposal (HWRCs) and recycling (bulking/ green waste haulage); increases in Landfill Tax and contractual inflation, partly offset by reduced residual waste tonnages	
Waste	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Waste & Recycling - Adjustments to base budgets for collection costs and income levels, including Bank Holiday/ Christmas service provision, fuel and supplies inflation	Ray Skipp		749		Adjustments to core staff, vehicles and bulky/ Schedule 2 property income budgets to reflect underlying base budget shortfalls, additional resources for Bank Holiday waste transfers and Christmas catch-up period; fuel and tyres cost inflation	
Waste	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Waste & Recycling - Waste Service structure review	Ray Skipp		-185		Review/Removal of vacant posts in Waste Service	-3

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Waste	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Waste & Recycling - One-off reductions in 2013/2014 in the waste minimisation budget and recycling credits	Ray Skipp		-153		One-off savings to assist in 2013/2014, via reduced waste minimisation expenditure (reduces waste awareness and educational activity for 1 year) and saving in recycling credits (through not paying 3rd party credits re collection of materials already collected at kerbside).	
TOTAL WASTE					874	400		-3
Highways and Transport	1.1 - Investment in existing and road infrastructure	Highways - Charging of staff time to major highways capital investment project, during 2013/2014 and 2014/2015	Kevin Melling	Investment in highway infrastructure	-200		Charging of costs to Capital project, rather than Revenue, in relation to major two-year programme of highways improvement works	
Highways & Transport	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Highways & Transport - Adjustment to base budgets for concessionary fares passes, flexible transport, transport and fleet client recharges and countryside	Kevin Melling		435		Adjustment of income and operating cost budgets, to correct for underlying base budget shortfalls	
Highways & Transport	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Transport - Expenditure, fully funded by Local Sustainable Transport Fund DfT grant; £876k in 2013/2014, £782k in 2014/2015	Kevin Melling		0		Fully funded spending of £1.658m revenue over the next two years, in conjunction with £870k capital investment, on improved transport services, enabling greater access to employment, links to the railway and travel awareness	
Highways & Transport	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Highways - Contract inflation, offset by efficiency savings in 2014/2015 and 2015/2016	Kevin Melling		324		Cheshire East Highways annual contract inflation, offset by 3% efficiency saving (NB. 2013/2014 efficiency saving already in base budget rolled forward)	
Highways and Transport	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Transport - Inflation in public transport support and concessionary fares subsidy	Kevin Melling		236		Inflation in public transport support and concessionary fares subsidy	

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Highways and Transport	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Highways - Savings from reviews in winter servicing and rural verge maintenance	Kevin Melling		-175		Following the review of winter operations undertaken during 2011/2012 and 2012/2013 which will be complete in early summer 2013, changes will be made to the extent of network pre-salted, enabling reductions in number of routes, generating further efficiencies. This will be combined with reduction in swathe cuts (verge maintenance) to once per year, maintaining visibility at junctions and on bends.		
Highways and Transport	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Highways & Transport - A range of operational efficiency savings across Highways and Transport services (over a 2 year period) including review of winter salt/gritters, capitalisation of staff time and maintenance (where appropriate), developing charging to become self financing and pursuing increased enforcement activity.	Kevin Melling		-480	125	Change in specification of salt used for gritting; savings via hiring additional gritters through CEH supply chain; increase in staff recharge to capital programme over medium term (incl. LSTF-funded programme); new income target for pre-application advice fees; change in focus to capital improvements and remove reactive responses to enquiries; charge for inspectorate service and traffic survey team to become self-financing; develop income from permit scheme for utility openings; capitalise Public Rights of Way expenditure where appropriate; efficiencies in bus shelter maintenance contract		
TOTAL HIGHWAYS & TRANSPORT					140	125		0	
Communities	6.1 - Develop delivery models for frontline place-based services	Leisure Services - Adjustments to employees and income base budgets	Peter Hartwell		742		Increase in staffing (£0.5m) and income budgets (£0.2m) to correct for underlying base budget shortfalls		
Communities	6.1 - Develop delivery models for frontline place-based services	Leisure Services - New service delivery model to create efficiencies in operating costs; along with increasing income from fees and charges	Peter Hartwell	Crewe Cumberland Arena	-450	200	Develop a new delivery model in 2013/14 to realise staff and non pay cost savings realising £0.15m		
Communities	6.1 - Develop delivery models for frontline place-based services	Sports Development - Service cost efficiency savings	Peter Hartwell		-156	14	Review of service structure, operational budgets and grant payments	-3	

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Communities	6.1 - Develop delivery models for frontline place-based services	Arts & Culture - Service cost efficiency savings and reductions	Peter Hartwell		-296	90	Service structure review and move to commissioning role, review of non-externally funded activities, remove subsidy from Silk Heritage Centre in 2015 following new two-year agreement.	-5	
Sub-total LEISURE					-160	304		-8	
Communities	6.1 - Develop delivery models for frontline place-based services	Car Parking - New delivery models for parking enforcement	Peter Hartwell		-350	49	Develop new delivery models for enforcement function (£0.25m) and back-office rationalisation (£0.10m) , to realise cost efficiencies	-3	
Communities	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Car Parking - Adjustments to Pay & Display and fines income base budgets	Peter Hartwell		899		Reduction in income budgets to correct for underlying base budget shortfalls - Pay and Display (£0.5m) and Enforcement (£0.3m).		
Sub-total CAR PARKING					549	49		-3	
Communities	6.1 - Develop delivery models for frontline place-based services	Streetscape - New service delivery model, via transfer of mechanical cleansing to managing agent and integration with Highways services contract, along with other efficiency savings in employees and supplies costs	Peter Hartwell / Kevin Melling		-336		Transfer of mechanical cleansing to Highways Services provider and other efficiencies in employees and operating costs	-12	
Communities	6.1 - Develop delivery models for frontline place-based services	Streetscape - Closure of public conveniences	Gareth Edwards		-104	112	Transfer of facilities to Town/Parish Councils or closure and decommissioning of public conveniences from April 2013, full year saving assumed.	-2	
Communities	6.1 - Develop delivery models for frontline place-based services	Streetscape - Closure of Automatic Public Conveniences, via buy-out of long-term leasing contract	Gareth Edwards		0	213	Closure of automated facilities via buy-out of leasing arrangement. 2013/2014 temporary budget to finance lease repayments (£0.08m) and COI to give notice on 2 sites 1/4/13 and 3 sites 1/4/14 (£0.1m) to realise annual saving of £125,000 (phasing closures between 2013/2014 and 2015/2016).		

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Communities	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Streetscape - Adjustments to income base budgets relating to grounds maintenance, parks management and markets	Gareth Edwards		247		Adjustment of income budgets to correct for underlying base budget shortfalls	
Sub-total STREETScape					-193	325		-14
Communities	6.1 - Develop delivery models for frontline place-based services	Regulatory Services - Reduction of pest control service and increase of fees	Peter Hartwell		-65	46	Reduction of pest control service and increase of fees.	-2
Communities	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Community Services - Adjustments to staffing, operating cost and income base budgets	Peter Hartwell		442		Increase in staffing and operating costs and reduction of income budgets, to correct for underlying base budget shortfalls	
Communities	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Community Safety - withdraw neighbourhood policing grant, following Home Office's transfer of grant payment from Council to the new Police & Crime Commissioner	Peter Hartwell		-150		Expenditure saving, reflecting that Home Office grant is now to be paid direct to Cheshire Police, rather than the Council, following the election of the Police & Crime Commissioner	
Communities	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Community Services - Reduction in supplies and services budgets	Peter Hartwell		-52		10% reduction in across a range of supplies and services budgets	
Communities	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Community Safety - Staffing and maintenance cost efficiency savings in CCTV services	Peter Hartwell		-250	104	Reduction in CCTV staff (by 3fte) and maintenance budgets, including rationalisation of BT fibre costs	-3
Communities	8.3 - Manage workforce turnover so that vacant posts are used to provide efficiency savings whilst retaining staff with essential skills	Community Services - Recruitment Freeze and continued vacancy management.	Peter Hartwell		-181		Recruitment Freeze and in year vacancy management based on the 2012/2013 vacancy savings.	-6
Sub-total Other COMMUNITIES					-256	150		-11
TOTAL COMMUNITIES					-60	828		-36

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Development	7.5 - Maximise the benefits from the Corporate Landlord model to best utilise our asset base to support delivery of the Council's wider objectives	Assets Service - Adjustments to base budgets for underlying budget shortfalls in operating and maintenance costs, income budgets, holding costs of surplus properties, street lighting energy and planned inspections	Caroline Simpson		2,886	100	Adjustments relating to underlying base spend and income budget shortfalls on operational and non-operational investment properties, holding costs of surplus and interim-managed properties, street lighting energy and planned programme of inspections	
Development	7.5 - Maximise the benefits from the Corporate Landlord model to best utilise our asset base to support delivery of the Council's wider objectives	Assets - Carbon Reduction Commitment payments, inflation in energy, water and rates costs and energy efficiency investment loan repayments	Caroline Simpson		515		Carbon Reduction Commitment payments, inflation in energy, water and rates costs and energy efficiency investment loan repayments. [Re Carbon Reduction Payments, the assumption here is that the first CRC payments will be made in 2014/2015 and forecast at £334k however there is a risk that the liability could fall in 2013/2014]	
Development	7.5 - Maximise the benefits from the Corporate Landlord model to best utilise our asset base to support delivery of the Council's wider objectives	Assets - Continuation of benefits realisation from introduction of Corporate Landlord model, via rationalisation of operational property portfolio	Caroline Simpson		-750	350	The saving will come from a significant reduction in office space and rationalisation in buildings occupied by staff as well as a reduction in assets for front line delivery. An estimate of the cost of investment has been made to reflect buy outs and to facilitate exit. There is a risk that the saving in the first year will need to come from temporary measures and in-year savings as rationalisation is progressed for 2014/2015.	
Development	7.5 - Maximise the benefits from the Corporate Landlord model to best utilise our asset base to support delivery of the Council's wider objectives	Assets - Accelerated disposals/ demolitions of surplus properties	Caroline Simpson	Assets Accelerated Disposals/ Demolition	-300		Savings in running/ holding costs, following disposal or demolition of surplus properties. £500k one-off Capital expenditure is required to deliver these additional revenue savings and is included in the draft capital programme for 2013/2014.	
Development	7.5 - Maximise the benefits from the Corporate Landlord model to best utilise our asset base to support delivery of the Council's wider objectives	Assets: Managed reduction in both planned and responsive maintenance, for 2013/2014 only	Caroline Simpson		-400		Managed reduction in maintenance spending, for one-year only, focussing on essential repairs and minimising adverse effects on condition of premises	

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Development	7.5 - Maximise the benefits from the Corporate Landlord model to best utilise our asset base to support delivery of the Council's wider objectives	Assets - Operational efficiency savings from reviews of caretaking and cleaning services, postage services, ceasing internal electricians services and reviewing service-related income and debt position	Caroline Simpson		-255	50	Reducing running costs for caretaking and cleaning and postage services, review of the internal electricians service and introducing alternative ways of managing income	-4
Development	7.5 - Maximise the benefits from the Corporate Landlord model to best utilise our asset base to support delivery of the Council's wider objectives	Assets - Reduce energy consumption from street lighting and illuminated signs	Caroline Simpson		-141		Following deferred capital investment in 2012/2013, energy cost savings have been re-profiled over 5 years; a reduction in the number of illuminated traffic signs will also save on energy and maintenance costs	
Sub-total ASSETS					1,555	500		-4
Development	1.3 - Investment to support business growth and delivery of Macclesfield and Crewe regeneration and the Sustainable Towns programme	Economic Development & Regeneration - Increase in resources to deliver the economic growth agenda	Caroline Simpson	Property Development Programme	200		Increase in (revenue) budget for economic growth initiatives. [In addition a new capital scheme will facilitate a dedicated team approach to physical asset development (£300k)].	3
Development	5.2 - Better integrate housing across all Council services	Housing & Adults Services - New delivery model for Housing, via integration with Adults Services	Caroline Simpson		-50	100	Realisation of efficiency savings through integration of Service structures	-4
Development	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Economic Development, Visitor Economy and Tatton Park - Review of Visitor Economy and Economic Development services; implement Tatton Vision projects to reduce subsidy	Caroline Simpson		-235		Visitor Economy and Economic Development services efficiency savings (2013/2014 14 £105k; 2014/2015 £30k & 2015/2016 £5k); implement Tatton Vision projects to reduce subsidy (2013/2014 £130k; 2014/2015 £273k & 2015/2016 £130k).	

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Development	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Development Management - Adjustments to base income budgets, including increase in prescribed fees and charges for pre-application advice, along with pay cost savings	Caroline Simpson		-304		Increase in prescribed planning application fees (£100k), charges for pre-application advice (£30k) and search fees income levels (£200k), along with pay protection cost savings (2013/2014 (£79k) & 2014/2015 (£25k)) and adjustments in Building Control income to correct for underlying shortfalls +£105k).	
Development	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Spatial Planning - Local Development Framework Public Inquiry and Local Plan site allocation project, followed by a review of integrated place and project based teams across Development and Places.	Caroline Simpson		0	400	Increase in Local Plan budget provision for 2013/2014-2014/2015 and Local Plan site allocation resource for 2013/2014; and review of integrated place and project based teams across Development and Places.	
Sub-total Other DEVELOPMENT					-389	500		-1
TOTAL DEVELOPMENT					1,166	1,000		-5
Performance, Customer Services & Capacity	6.3 - Develop a model for sustainable library services and community hubs	Libraries - Development of a sustainable library service	Paul Bayley	New Library Model	-100	50	Involving a town-by-town review of provision, development of a sustainable service will result in libraries appropriate for each community and will require some reduced provision	-4
Performance, Customer Services & Capacity	7.6 - Resilient communities	Corporate and Partnerships - Removal of temporary budget for External Funding Team	Vivienne Quayle		-50		Corporate approach, to re-focus of area working, to prevent demand on local services	
Performance, Customer Services & Capacity	7.6 - Resilient communities	Grants - Removal of one-off grants to Town and Parish Councils	Vivienne Quayle		-209		Removal of one-off item for 2012/1013	
Performance, Customer Services & Capacity	7.6 - Resilient communities	Grants - Transitional grants to Town and Parish Councils in relation to implementation of local council tax benefit support scheme	Vivienne Quayle		450		Transitional grant support, to mitigate for reduction in tax base as a consequence of the change from national to local scheme for council tax benefits	
Performance, Customer Services & Capacity	7.6 - Resilient communities	New way of working with communities and implementing localism	Vivienne Quayle					
TOTAL PERFORMANCE, CUSTOMER SERVICES & CAPACITY					91	50		-4

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Service	Change Project	Description	Responsible Officer	Capital Link				
Unallocated	9.1 - One year funding allocation to assist delivery of major change programme	One year funding allocation to assist delivery of major change programme	Caroline Simpson		470			
TOTAL: PLACES & ORGANISATIONAL CAPACITY		Sub-Totals			2,681	2,403		-48
Corporate Services								
HR and OD								
Organisational Development	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Service restructure	Julie Davies		-53	33	A small restructure in HR&OD, with the reduction of 1 post at Grade 11	-1
Organisational Development	8.1 - Further develop employment and working practices to enable flexible and agile working	Performance related pay scheme	Julie Davies		0	230	Performance related pay is being explored. An investment of £230k will be required over the next 2 years. Options are currently being considered by the relevant Policy Development Group. Steve please note that at the Cabinet/CMT budget discussion on Monday this week we agreed to split the funding into £50k for 2013/2014 and £180k in 2014/2015	
Organisational Development	8.1 - Further develop employment and working practices to enable flexible and agile working	Enabling flexible working practices	Julie Davies		0	50	The savings associated with this project are directly linked to the asset disposal/reduction strategy and are detailed in there. Equally, the investment costs linked to this project are detailed in the ICT Strategy. An additional £50k is requested to invest in advice and small scale office redesign to better facilitate the 'agile worker' concept in CEC buildings.	

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Service	Change Project	Description	Responsible Officer	Capital Link				
Organisational Development	8.1 - Further develop employment and working practices to enable flexible and agile working	Creating job families, to support workforce and service development	Julie Davies		0		This project does not require upfront investment and will not generate any savings (directly). It will however ensure that we have streamlined job structures which will help services will help services to increase productivity whilst changing size and shape and enable the Council to have a flexible, multi skilled and agile workforce.	
Organisational Development	8.2 - Identify changing skills requirements over medium term and equipping the organisation with these skills	Changing skills project, to support workforce development, individual and Service performance improvement	Julie Davies / Rosie Ottewill		100	70	This project does not produce savings or cost reductions for the Council directly. It will however ensure that we have a highly skilled, flexible and high performing workforce to take the Council into the future (with significantly fewer Managers). It will also help to improve front-line Services through better leadership and management skills, improved commissioning and business skills, honed customer service skills and improved change and transformation skills. It will become embedded in Workforce Planning and assist Services in to increase productivity whilst changing size and shape.	
Organisational Development	8.2 - Identify changing skills requirements over medium term and equipping the organisation with these skills	Health & well-being support for staff, including Employee Assistance Programme (EAP)	Julie Davies		45		An investment of £45k for an Employee Assistance Programme will significantly mitigate against a predicted overspend of approximately £65k in Occupational Health through heavy demand on Counselling services. An EAP will also help to drive down sickness, improve morale, reduce stress levels and improve employee wellbeing.	
Finance and Business Services ICT	7.4 - Implement a modern business architecture, including ICT systems, which supports innovative and affordable frontline delivery	Core System Stability	Gareth Pawlett	ICT Capital Programme - £20m investment over 3 years	650		An additional £650k to support the financial implications of running the old network and new PSN networks simultaneously, along with ongoing direct revenue cost to ICT Strategy in future years. Infrastructure costs are currently billed on a 50:50 basis to CEC and CWAC. Any temporary increase in costs incurred by the ICT Shared Service will be funded from this growth bid.	

Summary of Major Change Programmes - Budget Report 2013/2016					Total 2013/2014 £000s	Cost of Investment 2013/2014 £000s	Activity and consequence	FTE Change 2013/2014
Service	Change Project	Description	Responsible Officer	Capital Link				
ICT	7.4 - Implement a modern business architecture, including ICT systems, which supports innovative and affordable frontline delivery	Next Generation Desktop	Gareth Pawlett	ICT Capital Programme - £20m investment over 3 years	-125		Further reduction in Microsoft Enterprise Agreement	
ICT	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	ICT Harmonisation	Gareth Pawlett	ICT Capital Programme - £20m investment over 3 years	-50		Cancellation of application contracts	
ICT	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Other - Strategy Structure Reductions	Gareth Pawlett		-65	30	Reduction in one service management post	-1
ICT	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Additional ICT Staff Capitalisation	Gareth Pawlett	ICT Capital Programme - £20m investment over 3 years	-125		Further capitalisation of ICT Strategy staff	
ICT	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Deepstore/Duplicate Savings target	Gareth Pawlett		210		To correct for underlying base budget shortfalls, and remove duplicated savings target.	
FBS Directorate	7.2 - Develop a more affordable model of corporate and support services with key subject expertise, to enable better strategic commissioning and delivery of frontline services	Develop SLE	Gareth Pawlett / Chris Mann		163		Original plans related to the implementation in 2012/2013 of a Separate Legal Entity for the major Shared Services are being re-examined through a new Business Case, which is included in major Project 7.1. On this basis the original planned savings have been removed and the revised plans will be updated in Major Project 7.1 subject to Member decision in February 2013.	

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Service	Change Project	Description	Responsible Officer	Capital Link				
Accountancy	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Insurance re-tendering	Chris Mann		-150		Majority of savings target achieved through re-tendering of corporate insurances. Further efficiency improvements will be targeted following upgrading of insurance claims database.	
Accountancy	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Other - Accountancy - SBSA Income	Chris Mann		-13		Increase income from schools through review of charges and rigorous application of full cost recovery principle	
Accountancy	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Accountancy staffing reductions through introduction of manager self serve	Chris Mann		-75	50	Reductions as a result of enabling Managers to self-service, utilising functions e.g. Financial Reporting Centre.	-2
Finance Shared Service	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Shared Services (HR&Finance)- on-going budget pressure	Chris Mann		120	40	The HR&Finance Shared Service budget pressure will be mitigated through early retirements and compliance improvement that will enable staffing reductions and will be tackled by the end of 2013/2014. However, the pressure will be mitigated in the mean time by the one-off Benefit Subsidy surplus described below.	-2
Benefits	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Housing & Council Tax subsidy - exceed recovery target.	Chris Mann		-120		Surplus on subsidy income in 2011/2012 is anticipated to continue, but at significantly reduced level, due to changes to council tax support.	

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Service	Change Project	Description	Responsible Officer	Capital Link				
Benefits	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Transfer of Social Fund from central government (matched by grant funding)	Chris Mann		741		From April 2013 the funding and responsibility for a replacement to the Social Fund Scheme transfers from the DWP to the Council. A draft scheme has been developed, but is still subject to procurement for goods and services once demand is identified. It is anticipated that demand will be managed to ensure the awards are under the level of the grant and the administration costs will be reduced ongoing as part of the more flexible use of resources and move from traditional functional roles. This will be treated as a ring-fenced provision.	
Benefits	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Absorb additional administration costs related to transfer of Social Fund within existing resources	Chris Mann		-129		Aim is to absorb the administration costs of the Social Fund over the medium term, once the scheme is embedded. No additional staff will be taken on to undertake this work, existing resources will redeployed and backfill capacity provided through purchasing off-site processing .	
Revenues & Benefits	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Improved efficiency through adoption of 'Digital by Default'	Chris Mann		-75	50	Continued focus on uptake of on-line billing for ctax & NNDR and self-service facility for Revenues customers. This will require some investment in new software, but will result in savings in printing and postage and staff time, which will be redirected into targeted recovery action to maintain collection rates.	
Revenues & Benefits	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Improve productivity in Revenues & Benefits	Chris Mann		-100	50	Further efficiency savings to be delivered through exploitation of on-line working, channel shift and flexible working. Opportunities for collaboration will also be explored.	-1
Revenues & Benefits	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Efficiency improvement through consolidation of resources for fraud & investigation	Chris Mann		0		Create a combined fraud/investigation team through pooling of resources across Benefits and Internal Audit under joint management arrangement.	

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Service	Change Project	Description	Responsible Officer	Capital Link				
Borough Solicitor Legal Services	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Legal Services staffing capacity	Michael Rowan		0		Increase capacity and reduce reliance upon expensive ad hoc locum support.	
Legal Services	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Registration of land titles	Michael Rowan		0		The project to voluntarily register all outstanding title to land owned by the Council has been proceeding since September 2011 and is nearing completion. Registration of all the Council's titles will, once complete, considerably streamline land transactions and therefore enable spending reduction.	
Coroners	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Adjustment in base budget for Coroners Service	Brian Reed		50		Adjustment to correct for underlying base budget shortfall in the Council's contribution to the Coroners Service.	
Registrations	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Additional Registrations Service staff	Brian Reed		40		Additional resource requirement to support the increased level of marriages. In order to meet challenging income targets and increased demand, further resources are required in terms of Marriage Officers.	
Elections	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Delay recruitment to vacant Elections Office post	Brian Reed		-10		One-off saving from delaying for 6 months recruitment to a vacant Grade 3 post within the Elections Team. Elections Office is functioning on below minimum staffing levels. On this basis, the Team should have 7-8 FTE, but has only x6.	

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Service	Change Project	Description	Responsible Officer	Capital Link				
Registrations/Business Support Unit	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Reduce number of Administrative Officers	Brian Reed		-19		Deletion of the vacant Business Support Unit post reduces administrative support to lawyers. The service will manage out the risk of this work falling back on professional staff.	-1
Committee Team	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Reduce number of Scrutiny Officers	Brian Reed		-35		Delete the currently vacant Scrutiny Officer post and manage out the possible detrimental impact upon servicing Scrutiny committees and Policy Development Groups.	-1
Democratic Services	7.3 - Continue targeted business improvement reviews to find efficiency savings from all services	Rationalise Democratic Services management structure	Brian Reed		-64	38	Service management restructuring.	-1
All Corporate	7.2 Develop a more affordable model of corporate and support services with key subject expertise, to enable better strategic commissioning and delivery of frontline services	Developed model for Corporate Services	Vivienne Quayle		-200	20	Develop smaller, cross-service functions for performance, research, consultation, workforce development, and publicity and marketing. These functions will in total have less staff and resource, but by pooling current resource which is spread across services, they will have a greater capacity, focus and resilience. The functions will provide a corporate role but with key subject expertise. In order to achieve this new approach it is vital that the current Children, Families and Adults resource is pooled with corporate resource, and discussions have taken place between services to this effect.	-5
	9.1 - One year funding allocation to assist delivery of major change programme	One year funding allocation to assist delivery of major change programme			160			
TOTAL: CORPORATE SERVICES		Sub-Totals			872	661		-15

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Service	Change Project	Description	Responsible Officer	Capital Link				
Cross Cutting								
		9.2 - Provision for contractual increments currently under review			210		Budget for increments for the part-year effect from November 2013 to March 2014 and for increments in 2014/2015 pending development of a PRP scheme.	
	9.3 - Management restructure - Unidentified	Reducing management overheads			-2,173			-71
	9.4 - Vacancy Management Provision	Managing workforce turnover so that vacant posts are used to provide efficiency savings whilst retaining staff with essential skills			-2,500		There is no investment required for this project and achievement of projected savings will be subject to at least 50% of vacancies arising from natural wastage being deleted. The saving related to 2013/2014 requires a number of vacancy reductions to be implemented between November 2012 and March 2013.	-129
	9.1 - One year funding allocation to assist delivery of major change programme	Cost of additional staff reductions				1,346	Costs associated with the additional savings required from management restructuring	
TOTAL: CROSS CUTTING		Sub-Totals			-4,463	1,346		-200
TOTAL BY DIRECTORATE					8,698	6,300		-338