
Cabinet
Scrutiny Co-ordination Committee

11 December 2012
12 December 2012

Name of Cabinet Member:

Cabinet Member (Policy, Leadership and Governance) - Councillor J. Mutton
Cabinet Member (Strategic Finance and Resources) - Councillor Duggins

Director Approving Submission of the report:

Chief Executive

Ward(s) affected:

Not applicable

Title:

Transformation Programme Progress Report

Is this a key decision?

No

Executive Summary:

The Transformation Programme was launched in June 2009, and its progress is reported to Cabinet and Scrutiny Co-ordination Committee. The purpose of this report is to set out what has been achieved in the first half of this year, what is planned as the Council moves into the next phase of the Transformation Programme, and how the Programme is contributing to the significant challenges facing the City Council.

Recommendations:

The Cabinet is recommended to:

- a) note the progress that has been made in delivering specific reviews in the Transformation Programme
- b) affirm its commitment to the continuation of the Programme, and its contribution to the service improvement and cost reduction challenge, and
- c) confirm the continuing programme of review work as described in sections 3.2, 3.3, and summarised in Appendix 2 and support its continued development.

Scrutiny Co-ordination Committee is recommended to:

- a) note the progress that has been made in delivering specific reviews in the Transformation Programme

b) identify any issues for inclusion in the scrutiny work programme.

List of Appendices included:

Appendix 1 – abc reviews - In progress or completed

Appendix 2 – abc reviews - Next Phase

Other useful background papers:

None.

Has it or will it be considered by Scrutiny?

Yes

Scrutiny Co-ordination Committee on 12 December 2012

Has it, or will it be considered by any other Council Committee, Advisory Panel or other body?

No

Will this report go to Council?

No

Report title:

Transformation Programme Progress Report

1 Context (or background)

- 1.1 In 2007 the Cabinet approved the creation of a Value for Money Partnership (VfM) with PricewaterhouseCoopers, to help the Council deliver service improvement and cost reduction, and meet the policy and financial challenges being faced by the City Council, in common with many other local authorities. Since that time, the Cabinet has received annual progress reports, and the Cabinet Member (Strategic Finance and Procurement) and the Scrutiny Co-ordination Committee have received regular progress reports.
- 1.2 The purpose of the Value for Money Partnership was to achieve the following outcomes for the Council:
- deliver specific service improvements to meet the changing needs of its customers, and the future demand for its services,
 - achieve sustainable efficiencies and cost reductions to meet the financial challenges it faces,
 - ensure members and officers benefit from external challenge and experience from outside the authority, and
 - give staff the opportunity to learn new skills.
- 1.3 In June 2009, building on its Value for Money Partnership, the Council launched its abc Transformation Programme, in recognition that new approaches to the way the Council works were required to continue to improve services and reduce costs. Since that time, the Council has undertaken a range of service reviews designed to improve services to customers and reduce costs.
- 1.4 The Council's swift and strategic response, through the abc programme, to the government's spending review of 2010 has seen frontline services and support to the most vulnerable largely protected over the past two years. Existing projects are forecast to deliver £17.7m savings by the end of this financial year rising to £28m when they are completed while beginning to transform the organisation.
- 1.5 However, as set out in the Council's Medium Term Financial Strategy which is also being considered at this meeting, it is now clear that the scale and extent of government spending cuts will have a significant impact on Council budgets. The delivery of the Transformation Programme remains a key element of the Council's response to these challenges and the savings it produces will be essential to the Council continuing to achieve a balanced budget.

2 Options considered and recommended proposal

- 2.1 As this is a progress report, there are no options for consideration. This report summarises the progress made in delivering the programme of reviews to improve Council services and reduce costs as well as future action planned.

- 2.2 The abc Programme - A Better Council for A Bolder Coventry – was launched in June 2009, and is affecting all the services the Council delivers. The Programme has recognised that, to meet the challenges being faced, the Council has to be more flexible, and responsive to the opportunities to make changes in its delivery of services. It anticipated that in future the Council would operate with a smaller workforce, based in fewer locations, and harness the power of technology to work more flexibly and efficiently.
- 2.3 The overall objectives of the Transformation Programme are:
- a) to achieve better value for money, measured by reductions in the costs of delivering services
 - b) to provide better and consistent customer services, measured by a reduction in avoidable contacts
 - c) to develop and deliver real culture change across every level of the organisation, to equip the Council for the challenges ahead, and
 - d) to invest in new technologies where appropriate to support service delivery.
- 2.4 To support the delivery of the Programme's objectives, a methodology for fundamental service reviews was developed, and a five year programme of such reviews set in motion. The methodology is designed to deliver service improvement and cost reduction, and in so doing ask fundamental questions about a service's purpose, objectives, current performance and design.
- 2.5 The first three years of the abc Programme, from 2009, have focused on improving the Council's services and reducing costs – "A Better Council". Meetings of Cabinet and Scrutiny Co-ordination Committee in July 2012 received reports detailing programme progress during 2011/12 and the progress and savings made since then as set out in this report continue to demonstrate that the Programme so is enabling the Council to make savings and improve services.
- 2.6 To meet the challenges going forward, the Council needs to continue to secure the right outcomes for its customers but within an even more constrained financial position. Delivery of the programme will enable the Council to respond to the twin challenges of the crisis in public sector finance, and the government's vision of the purpose, organisation and delivery of public services.

3 Progress in undertaking abc reviews

Since April 2012 the Transformation Programme has comprised sixteen FSRs, six of which have now "gone live". Progress on the first phase projects (including those completed in previous years) resulted in £13.3m savings in 2011/12 and at this point we are forecasting savings of £17.7m in 2012/13 against a target of £19.2m. Appendix 1 shows the forecast and budgeted savings for completed and live reviews. Evaluations of completed projects are taking place throughout the year which will also review the delivery of other benefits.

3.1 Completed Reviews

- 3.1.1 As reviews are completed the financial savings are tracked to ensure they are being delivered. In addition reviews now undertake a full evaluation approximately 12 months after implementation to understand the delivery of both financial and non-financial benefits. Reviews which have been implemented since the last progress report of July 2012 are summarised below.

- 3.1.2 **A22 Customer First:** This review has seen an ongoing programme of work to "migrate" the front office (customer contact) part of the Council's services to the Contact Centre. The final transfer in the current phase was Council Tax which went live in September 2012. This work improves our ability to handle customer calls, which is a key priority for the public. Previously migrated services included street lighting enquiries, blue badges, registry office, pest control, noise pollution, environmental health (public protection) and homelessness. We need to maintain the delivery of improved efficiency in the back office to protect the delivery of front line services. Further migration of services will be developed within the next phase of the Customer Management Review.
- 3.1.3 **A25 Customer Management:** Some elements of this project were paused during the year and resources re-allocated to other abc programmes that at the time were of a higher priority. Some work continued and was completed on other elements, including the development of an ICT Integration Strategy, a Channel Strategy and Web content update all of which will support future transformation work. The next stage of the project is currently being developed as part of the next phase of the transformation programme.
- 3.1.4 **A31 Day Care in Children's Centres:** This review looked at Council run day care services in the Sure Start Children's Centres, and provided an opportunity to review the way the Council currently delivers its services, and fulfil its duties to ensure sufficient child care provision in the City. The project was implemented in September 2012. This has seen the cost of service delivery reduce while still maintaining quality standards by adopting a sessional care model and prioritising support to the most vulnerable children through wider family support arrangements.
- 3.1.5 **A47 Sustainability and Low Carbon:** The project reported to Programme Board in July 2012 on a range of operational interventions to improve energy and carbon usage information and reduce consumption. It was agreed that the actions would be taken forward on a "business as usual" approach and that the FSR would be viewed as complete, but that progress reports including delivery of and savings will continue to be monitored.

3.2 Reviews in progress

A number of reviews are currently live, and a summary of progress to date is set out below:

- 3.2.1 **A13 Money Matters:** This is a review of the way we manage our finances to make sure that we have the right financial systems, processes and future investment in place to help us perform the financial management role effectively and efficiently. The review is looking not only at the Financial Management Division, but also all financial activity across the City Council – from the i-procurement system to budget monitoring. The contract to provide software for a new financial management system has now been awarded to Unit 4. Work is underway to re-design processes in line with the system's functionality. Implementation of the new system is planned to begin later in the year, with a proposed go-live in August 2013.
- 3.2.2 **A35 Management Restructuring:** A second phase of this review is in progress to continue the creation of a streamlined management structure, to better meet the needs of the Council. Work is taking place to deliver additional management savings, which have been built into the 2012/13 and 2013/14 budget baselines.

- 3.2.3 **A37 Advice Services:** This review is looking at the provision of services across the city in relation to information, advice and representation on matters relating to social welfare law covering areas such as welfare benefits, debt, money matters and housing, community care, immigration and asylum, and employment and discrimination. It is seeking to ensure that the people of Coventry, particularly those who are most vulnerable, have access to the best possible advice services so they can secure their rights and entitlements under social welfare law. The work is being undertaken with third sector partners to understand and respond to current and future needs how they can best be met. There is no associated savings target, but it is expected that the review will result in more efficient and effective use of Council (and other) funds. Interim new Grant Aid Agreements with existing providers are being progressed and the proposed new way of working will require political approval.
- 3.2.4 **A40 Commissioning and Procurement:** Three Panels have been established to support the new approach to commissioning and procurement in the Council, (People, Place and Resources panels). These continue to meet on a regular basis and are now reviewing procurement outline documents to identify opportunities to improve value for money and deliver financial savings. Category Strategies which help improve forward planning and decision-making in common areas of activity and spend are being developed. Structural changes to consolidate and strengthen skills and resources in a corporate team are currently taking place. **Voluntary Sector:** Spend with the third sector is also being considered through the new commissioning and procurement arrangements while a further piece of work is considering Council support to the voluntary sector in the city.
- 3.2.5 **A45 CLYP:** This review has developed a new service model to provide a focus on effective and efficient case work and intervention based on early identification of need and targeted support for families and young people, and addressed the challenges of delays in case work and processes, and high cost external placements. At its heart have been the needs of children and families, with a commitment to supporting and developing staff to deliver excellent service.

The majority of the review has now been implemented, which has seen the creation of new teams: Children & Families First (early intervention and preventative work); Social Work Services (crisis intervention); and Family Placement Service (fostering and adoption). Performance management arrangements have been transformed and are helping the service to understand activity and prioritise actions in order to achieve the target of safely reducing the number of Looked After Children, increase the number of Coventry City Council Foster Carers and achieve significantly reduced costs.

- 3.2.6 **A46 CCTV:** The purpose of this review is to look across the Council at all services within the Council's responsibility for CCTV – urban traffic management and control, Coventry communications centre, and the CCTV operation previously managed by CVOne (which has now been transferred in-house). The review is exploring opportunities to reduce duplication and cost, efficient and effective service delivery, and is looking at partnership working, rationalising accommodation, infrastructure and resource costs, and capitalising on Coventry's metropolitan area network, and maximising the commercial opportunities for the provision of CCTV services. The next stage of the review work will look at a redesign of staffing, continued work on consolidation of CCTV systems and other options to deliver efficiency savings.
- 3.2.7 **A48 Statutory/Non Statutory Services:** Analysis of the statutory and non-statutory elements of current service provision and opportunities for change will be an integral part of the programme of reviews for next year.

- 3.2.8 **A50 Public Health:** In preparation for the transfer of Public Health to the Council in April 2013, consultation with employees on revisions to the staffing structure has taken place over the summer. Current financial and contracts scoping has taken place to determine principles to support future ways of working, and Council spend on Public Health activity has been scoped to understand where efficiencies could be achieved. Opportunities for a sub-regional approach are being considered.
- 3.2.9 **A53 Cultural Trusts:** The review is working in partnership with the Trusts to achieve sustainable benefits which will identify significant savings and retain (and seek to enhance) the depth and breadth of the city's cultural offer. Work is progressing to merge the Coventry Herbert Arts Trust and Coventry Transport Museum and to support them through the transition. The Belgrade Theatre Trust has produced a business plan to manage the reduction in their funding.

3.3 Next Phase of the Programme

- 3.3.1 As reported in July 2012 and set out in the report on the Medium Term Financial Strategy, the next phase of the Transformation Programme needs to position the Council to overcome the twin challenges of the crisis in public sector finance, and the coalition government's vision of the purpose, organisation and delivery of public services.
- 3.3.2 The programme will continue to deliver "a Better Council" in terms of reducing costs by making efficiencies in the way that services are delivered and improving service delivery to customers. The next phase of the programme to deliver "a Bolder Coventry" will also have more of an external focus on the city and the relationship between the Council, its partners and its residents. There will be a focus on the reduction of customer demand leading to increased savings and avoided costs as well as savings from cost reductions.

3.3.3 The principles underpinning the Bolder Coventry approach are:

- Encouraging **independence and self-sufficiency** so people rely less on the Council and other organisations providing services in the way they always have done
- Developing a sense of **personal responsibility and pride** amongst people so they want to do more for themselves, their communities and their city
- Increasing **our role as leader and influencer** in the city and working in partnership with others – we can only be successful if this work is carried out in partnership with other public, private and voluntary sector organisations in the city
- **Being fair** in the way we support people and provide services, making sure the most vulnerable get the support they need, delivered effectively and efficiently and helping people where we can to become more independent
- **Understanding our people better** through research which tells us where we need to focus our support and how to communicate and engage most effectively with people.
- **Becoming a smaller organisation** with fewer employees and fewer managers and ensuring these employees have the skills needed to deliver this new agenda – recognising this is a very different way of working to the way councils have worked in the past
- Services and the offer of support from the Council will be **co-designed** so that we are not seen to "do to" but "do with"
- Responding as an organisation to ensure our services reflect **the changing relationship between our residents and the Council**
- Viewing all our residents, wherever they live in the city, as valuable assets; currently largely untapped, but with **huge potential**.

- 3.3.4 There will also be an increased focus on the enablers that will need to be in place to support the programme and the development of a sustainable Council going forward. Examples include IT and technology platforms, redesigning internal roles and responsibilities, commissioning, and partnership working.
- 3.3.5 Projects have been identified through Transformation Programme Delivery Board to address these issues and are set out in Appendix 2. These projects will form a major means for the Council to deliver the savings required to balance the budget in 2013/14 and beyond and they have been included in the report to Cabinet that sets out the basis of the public consultation on the budget proposals. Together with the existing live projects these will form the basis of the next phase of the Transformation Programme.
- 3.3.6 It has always been intended to reduce the support received from PwC/iMPower over time. Realistically, however, the need for additional capability to meet the scale of challenge dictates that some external support will still be needed as the Council moves forward. It will continue to be essential that such external support delivers challenge, skills transfer and major on-going savings (relative to the one off financial cost). Your officers will ensure that such support is limited to what is essential to achieve programme outcomes.

4. Results of consultation undertaken

- 4.1 As this is a progress report there has been no consultation undertaken.

5. Timetable for implementing this decision

- 5.1 As this is a progress report there is no decision to be implemented.

6. Comments from Director of Finance and Legal Services

Financial Implications

- 6.1 The over-riding financial principle for the Value for Money Partnership is that its costs, including PwC fees and the internal Programme office, will be funded in the due course of time from the efficiency savings which it achieves. As most of the savings delivered are on-going, whereas the fees paid to PwC are one-off, savings have already contributed to the Council's financial position, and in the medium term will continue to contribute.
- 6.2 One off costs to support the completed and existing abc reviews total £7.641m. The total of budgeted on going savings from abc reviews (which are already factored into the Medium Term Financial Strategy) are £19.19m in 2012/13 rising to £24.21m in 2013/14 rising to £26.92m in 2014/15. A further £2.3m of one off savings was also delivered from a review of VAT. The pre-budget report recognises that to deliver these savings a degree of external support will be required and a sum of £500k for 2013/2014 rising to £1m in 2014/2015 has been included.
- 6.3 The progress achieved against the budgeted targets is set out in Appendix 1.

6.4 The table below summarises the position shown within the 2013-14 Pre-Budget report, to reflect the current understanding of the medium term financial position, and the savings forecast from the Programme.

| | 2013/14 | 2014/15 | 2015/16 |
|--------------------------------------|----------------|----------------|----------------|
| | £000s | £000s | £000s |
| Initial Budget Gap | 14,445 | 27,358 | 45,358 |
| Emerging Risks and Pressures | 14,235 | 15,772 | 15,909 |
| Overall Budget Gap to Balance | 28,680 | 43,130 | 61,267 |
| Policy Developments | 200 | 2,000 | 4,500 |
| Technical Budget Changes | (12,578) | (11,749) | (11,089) |
| Options For Savings | (2,313) | (2,513) | (3,783) |
| abc Programme Next Phase | (11,942) | (27,515) | (44,015) |
| Latest Forecast of Budget Gap | 2,047 | 3,353 | 6,880 |

7. Other implications

7.1 The programme of review work has, and will have implications for many or most aspects of the Council's services and activities. Business cases are drawn up for each review which address all relevant implications.

7.2 **How will this contribute to achievement of the Council's key objectives / corporate priorities (corporate plan/scorecard) / organisational blueprint / LAA (or Coventry SCS)?**

The Transformation Programme is crucial to the improvement of services to customers and the reduction of costs which will enable the Council to manage its medium term financial position. Projects within the Programme are now themed to reflect the corporate priorities:

- Transformed opportunities for vulnerable people
- Transformed opportunities for young people
- Transformed opportunities for the local economy and local people
- Using resources effectively
- Transforming how we work as a Council

7.3 **How is risk being managed?**

The Programme in total, and specific projects within the Programme, are subject to a number of key risks, which need to be managed. Risk management arrangements have been put in place, and are regularly monitored at project and programme level.

7.4 **What is the impact on the organisation?**

Full consultation will take place with employees and trades unions about any service change and redesign issues, and the Security of Employment Agreement will apply where appropriate.

7.5 Equalities / EIA

The implications will be considered on a project by project basis.

7.6 Implications for (or impact on) the environment

The implications will be considered on a project by project basis, and the specific project on Sustainability and Low Carbon Economy will consider our approach across the whole Council.

7.7 Implications for partner organisations?

The involvement of partner organisations is important to the Programme and the implications will be considered on a project by project basis.

Report author(s):

Adrian West

Carl Pearson

Name and job title:

Assistant Director Scrutiny & Transformation

Assistant Director Transformation

Directorate:

Chief Executive's

Tel and email contact:

02476 831982 adrian.west@coventry.gov.uk

02476 831088 carl.pearson@coventry.gov.uk

| Contributor/approver name | Title | Directorate or organisation | Date doc sent out | Date response received or approved |
|---|-----------------------------|-------------------------------------|---------------------------|------------------------------------|
| Contributors: | | | | |
| Neil Chamberlain | Finance Manager | Finance and Legal Services | 16 th November | 20 th November |
| Paul Jennings | Corporate Finance Manager | Finance and Legal Services | 16 th November | 29 th November |
| Colin Green | Director | Children, Learning and Young People | 16 th November | 19 th November |
| Bev Messinger | Director | Customer and Workforce Services | 16 th November | 27 th November |
| Carolyn Sinclair | Governance Services Officer | Democratic Services | 16 th November | 27 th November |
| Names of approvers: (officers and members) | | | | |
| Martin Reeves | Chief Executive | Chief Executive's | 16 th November | 27 th November |
| Chris West | Director | Finance & Legal | 16 th November | 27 th November |
| Cllr John Mutton | Leader | | 19 th November | 23 rd November |
| Cllr George Duggins | Deputy Leader | | 19 th November | 19 th November |

This report is published on the Council's website: www.coventry.gov.uk/modern.gov

Completed and In Progress reviews

| abc Review | Savings Targets (£000) | | | | |
|--|------------------------|---------------|---------------|---------------|---------------|
| | 2012/13 | | 2013/14 | 2014/15 | 2015/2016 |
| | Budgeted | Forecast | Budgeted | Budgeted | Budgeted |
| A08 Personalisation | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 |
| A09 Business Services | 2,400 | 2,400 | 2,600 | 2,600 | 2,600 |
| A12 Grounds Maintenance and Street Cleansing | 470 | 470 | 470 | 470 | 470 |
| A13 Money Matters | 1,770 | 1,770 | 2,370 | 3,075 | 3,075 |
| A14 Commercial Waste | 420 | 320 | 420 | 420 | 420 |
| A17 Corporate Transport | 400 | 200 | 400 | 400 | 400 |
| A18 Catering | 1,119 | 1,119 | 1,259 | 1,259 | 1,259 |
| A19a Operational Property | 290 | 290 | 290 | 290 | 290 |
| A19c Facilities Management | 400 | 400 | 400 | 400 | 400 |
| A23 Paper | 660 | 524 | 660 | 660 | 660 |
| A24 ICT | 4,000 | 4,562 | 5,000 | 5,000 | 5,000 |
| A25 Customer Management | 100 | 0 | 100 | 100 | 100 |
| A30 Public Safety | 300 | 300 | 300 | 300 | 300 |
| A31 Day Care | 685 | 685 | 1,000 | 1,000 | 1,000 |
| A33 Housing | 400 | 400 | 400 | 400 | 400 |
| A35 Management Restructure | 1,500 | 1,500 | 2,000 | 2,000 | 2,000 |
| A39 Income Generation | 408 | 411 | 443 | 443 | 443 |
| A40 Commissioning & Procurement | 350 | 350 | 450 | 450 | 450 |
| A41 Insurance and Risk | 100 | 100 | 100 | 100 | 100 |
| A45 CLYP Project | 0 | -1,249 | 2,000 | 4,000 | 5,200 |
| A46 CCTV | 125 | 50 | 250 | 250 | 250 |
| A47 Sustainability & Low Carbon | 298 | 100 | 298 | 298 | 298 |
| A48 Statutory/Non-Statutory | 100 | 100 | 100 | 100 | 100 |
| A53 Cultural Trusts | 200 | 200 | 200 | 200 | 200 |
| TOTALS | 19,195 | 17,702 | 24,210 | 26,915 | 28,115 |

The budgeted values are the amounts that have been reduced from revenue budgets cumulatively over the life of each review. Any variances between budget and current forecast are being managed by Directorates and reported as part of their quarterly revenue budgetary control reports.

As part of the regular monitoring of progress against savings targets, undeliverable shortfalls are reported into the medium term financial strategy as a future pressure. The pre-budget report recognises and addresses pressures from Customer Management Review (£100k) and the effect of increased postage costs in the deliverability of the Post and Print review (£120k).

Variances between budgeted and forecast savings are summarised below:

- A14 Commercial Waste: It is expected that this stretch target will still be short of being achieved in full, although additional contracts have been won in 2012/13 resulting in an improved position over 2011/12. Efforts are being made to reduce the shortfall.
- A17 Corporate Transport: The target savings have increased in 2012/13 from £300k to £400k. Savings of £200k have been achieved against this to date. Discussions are currently taking place with other authorities in the region, albeit later than had been hoped for, to identify shared working opportunities to help achieve further savings.

- A23 Paper: Under-achievement of savings is a combination of new cost pressures and delays in recruiting to management posts to implement savings initiatives.
- A24 ICT: Likelihood that savings in excess of target will be achieved.
- A25 Customer Management: The pause in elements of this review means that the target will not be met. This needs to be considered as part of next phase of programme.
- A45 CLYP Project: The overspend projected is due to continuing high numbers of Looked After Children. This position is expected to improve as recently implemented FSR initiatives start to take effect. CLYP is managing the financial position across the wider directorate budget in 2012/13.
- A46 CCTV: Some Management saving achieved already. Action has been put in place to ensure that the 2012/13 target will be met going forward.
- A47 Sustainability & Low Carbon: Savings of c£100k are expected to be achieved in 2012/13 with the full year savings achieved in full from 2013/14 and beyond.

abc Reviews – Next Phase

| <u>Projects</u> | <u>Ongoing Full Year Savings Forecasts (by 2015/16) (£000)</u> | <u>Comments</u> |
|--|--|---|
| Commissioning and Strategic Procurement | 8,000 | <ul style="list-style-type: none"> • Development and implementation of category strategies to deliver savings • Stop off-contract spend in the organisation and ensure contract compliance • Reduce the number of suppliers to drive better value from the procurement and commissioning of services • Increase co-ordination of commissioning and procurement activity across the Council • Achieve greater efficiencies through shared Commissioning and Procurement |
| Transforming Public Health | 1,000 | <ul style="list-style-type: none"> • Transitioning Public Health into the Council • Effective commissioning of public health services to deliver outcomes • Integrating public health activity across the Council • Reducing the duplication of public health activity across the Council |
| Cultural Trusts | 465 | <ul style="list-style-type: none"> • Maximise opportunities for efficiencies to support a sustainable cultural offer • Merger of Coventry Heritage and Sports Trust and Coventry Transport Museum |
| Community Services | 15,000 | <ul style="list-style-type: none"> • Review incorporating the key principles that people will be expected to do more for themselves, that people should be as independent as possible for as long as possible and that ongoing support will only be provided to the most vulnerable people when they need it. • Work towards promoting independence pathways to reduce long term dependency • Improving the efficiency of internally provided resources and create more efficient systems • Improved use of commissioning and procurement to reduce spend |
| SEN, Children's Disability & Transitions | 1,000 | <ul style="list-style-type: none"> • Working with parents and partners to manage and reduce demand for services • Rationalisation of service areas within CLYP to ensure a coherent offer is available to service users • Reduction in non-statutory services offered. • Work involves Health partners, schools and voluntary sector |
| LEA Functions | 1,500 | <ul style="list-style-type: none"> • Understand and shape the role of CCC alongside changing policies around Education, and schools becoming academies • Understand alignment with neighbouring Local Authorities where this can lead to improved outcomes and increased efficiencies |

| <u>Projects</u> | <u>Ongoing Full Year Savings Forecasts (by 2015/16) (£000)</u> | <u>Comments</u> |
|---|--|---|
| Strategic Regeneration & Business Rate Growth | 3,000 | <ul style="list-style-type: none"> • Maximise opportunities for business rate growth and income • Increase business rate collection and enforcement • Investment and regeneration to drive up business rate growth – stimulate new business activity |
| City Deal | - | <ul style="list-style-type: none"> • To agree the scope of a City Deal proposal that will be submitted to Government early in 2013. • The project will manage the preparation of the proposal, negotiation with Government, local political consideration of the proposition, agreement of the governance arrangements to operate when the deal is agreed, and the identification and agreement of local funds, borrowing power, and assets that will be contributed into the City Deal proposal. |
| Strategic Review of Property | 3,000 | <ul style="list-style-type: none"> • Consolidate property where appropriate • Review the property management function • Reduce running costs, • Make best use of our commercial property base |
| Commercialisation & Income Maximisation | 3,050 | <ul style="list-style-type: none"> • Increase the Council's ability to become a more commercially astute organisation • Increasing revenue opportunities either through existing services or new services |
| Future Shape of the Council | 500 | <ul style="list-style-type: none"> • A better Council will help to deliver a bolder Coventry through leadership, influence and developing the Council's relationship with residents in new ways. • To do this effectively the Council will use its assets efficiently; employees will work together in new ways, and the city's greatest asset – its people – will play a key role in delivering a bolder Coventry. • Informed by the policies that have been developed and approved by Members, and by working with local people the Council will help Coventry become proud to be a city that works. |
| Reduce Demand for Council Services | 3,000 | <ul style="list-style-type: none"> • Increasingly, the Council will work with people to reduce demand for services, help them do more for themselves, and will work with partners and other organisations to deliver services. |
| Headcount reduction strategy | 1,000 | <ul style="list-style-type: none"> • Identify opportunities and management actions across services to reduce post numbers in line with similar initiatives undertaken in recent years |
| Review Neighbourhood Services | 1,000 | <ul style="list-style-type: none"> • Review of Neighbourhood Services |
| Early Intervention Grant saving | 2,500 | <ul style="list-style-type: none"> • Manage loss of Early Intervention Grant |
| TOTAL | 44,015 | |