

meeting **COUNTY COUNCIL**

date **21 OCTOBER 2010** agenda item number **10**

REPORT OF THE DEPUTY LEADER

THE IMPROVEMENT PROGRAMME – PROGRESS REPORT AND RECOMMENDATIONS FOR ACTION

1. Purposes of the Report

- 1.1 To inform Council of progress to date in respect of the various strands of the Improvement Programme.
- 1.2 To approve the implementation of certain recommendations emerging from the Improvement Programme with immediate effect.
- 1.3 To approve a number of actions in principle and to authorise officers to commence appropriate non statutory consultations in advance of the budget recommendations, which will be considered by Cabinet in December.
- 1.4 To authorise preliminary statutory consultations on a range of proposals in advance of the December budget report.

2. Financial Context of the Improvement Programme

- 2.1 The Improvement Programme was formally approved by County Council on 25 February 2010. The purpose of the Programme is to identify a wide range of changes to services across the Authority to assist in delivering savings required over the medium term. The annual budget for 2010/11 and the Medium Term Financial Strategy were also approved at the County Council meeting in February. These reports identified that the County Council faces an extremely challenging financial future. In order to address these issues, it is essential that many of the required adjustments to services are progressed towards early implementation in the current financial year, so that the full year effect of reductions can be achieved in 2011/12.
- 2.2 The proposals set out in this update report will be taken into account in the formal budget setting processes later in the financial year. Some of the

proposals will require further development and refinement before they are formally approved. The setting of the Budget, approval of the Capital Programme and determination of the Council Tax precept will be debated at the County Council budget meeting on 24 February 2011. The County Council has a statutory responsibility to issue its precept for 2011/12 by 28 February 2011.

- 2.3 The Medium Term Financial Strategy approved in February indicated that savings in each of the three subsequent financial years would be as follows:

Year	£million
2011/12	35.8
2012/13	21.6
2013/14	22.7

- 2.4 The Council budgets on a current year plus three future years basis, so the budget that will be prepared for Council next February will need to cover the period 2011/12 to 2014/15.

- 2.5 Since February 2010 a number of changes to the financial assumptions have been required as new budget pressures have emerged; as a result of the changes made in the national budget; and revised assumptions regarding government funding, pay awards and inflation. These figures continue to be reassessed and revised as additional information becomes available and at this stage the figures should be considered to be indicative. The figures will continue to be updated in light of changing circumstances.

- 2.6 As a result of these changes the revised savings targets are as follows:

Year	£million
2011/12	69.8
2012/13	37.7
2013/14	37.7
2014/15	35.9
Four Year Total	181.1

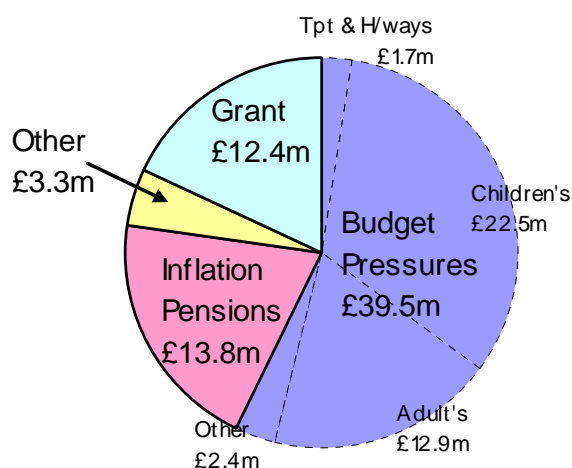
- 2.7 The main reasons for these changes to the 2011/12 estimates are as follows:

- Additional costs in respect of Specialist Placements for looked after children as a result of a significant increase in referrals and placements
- Additional Social Worker and other staff costs associated with the increase in child referrals
- Costs of the Conservative Group's manifesto commitment regarding free school transport
- Proposed additional support for young carers
- The need to make permanent provision for the loss of Area Based Grant in the current year which was temporarily supported by the

use of the Local Area Agreement Reward Grant and the use of reserves

- The potential costs associated with schools deciding to opt for academy status
- Various highway and transportation costs
- Provision for additional inflation beyond the previous 2% assumption
- Assumed grant reductions at 6% in cash terms, rather than the previous assumption of 2%, in the light of national budget announcements
- These increased costs have been partially offset by the lower than anticipated National Insurance increase and the effect of the pay freeze. These have been reflected in the financial projections.

2.8 The majority of the budget reductions in 2011/12 and beyond are required in order that additional funding can be provided for some of our more critical services. Costs of adult care are increasing due to growing numbers of older people, who are living longer, and increased demands on services for people with Physical Disabilities, Learning Difficulties and Mental Health problems. About £13 million of additional funding will be invested in these services. Children’s care services are also under extreme pressure with additional numbers of children being taken into care. In 2011/12 just over £20 million is required in the department to meet increased demand-led pressures. Other services have some additional costs. The pie chart below shows the reasons why savings of £69 million are required in 2011/12.



2.9 Some of the additional costs relate to inflation on goods and services. As part of the separate budget discussions, consideration is being given to a proposal that departments will be expected to absorb inflationary pressures within existing budgets. The budget report in December will conclude these discussions.

2.10 The financial position for 2011/12 is still indicative at this stage. At the time of writing this report the Comprehensive Spending Review has not been announced and the Chancellor indicated in his budget report in June that

this would be made public on 20 October. The current assumptions will need to be revisited in the light of that announcement.

- 2.11 The actual grant funding for local authorities will remain uncertain until the Government announces the provisional Formula Grant settlement and other grant figures, probably in early December. Any further changes required such as Council Taxbase, Council Tax surpluses etc. will be included in the final budget proposals which will be considered by Council in February.
- 2.12 The Chancellor announced in his Budget Speech that “we will help you to freeze Council Tax for one year from next April”. This is a much less specific promise than that made by Mr Osborne when he was Shadow Chancellor to provide 2.5% Council Tax subsidy for two years. There have been no further announcements from Government and at this stage it is considered prudent to leave any possible additional grant out of the budget forecasts. As soon as a definite proposal is announced the financial assumptions will be updated.

3. The Improvement Programme – Progress to date

3.1 The overarching Improvement Programme contained a number of different strands of activity as follows:

- The implementation of a new Business Management System
- A Ways of Working and property rationalisation strand
- A fundamental restructuring of the Authority’s senior management
- A re-launch of the Council’s Procurement Strategy
- A wide ranging Service Review Programme which would examine the opportunities for achieving savings through service rationalisation and redesign across all Portfolios. These include a number of departmentally specific proposals and some cross-cutting changes covering all departments.

3.2 Progress on each of these work strands is set out in the following sections.

3.3 The Business Management System (BMS)

3.3.1 Over the years our Business Management Systems (BMS) have grown organically to meet the needs of our departments and to deliver a range of day to day business functions, such as human resources, payroll, accounting and procurement. However, many of these systems do not align with one another and are expensive to maintain and upgrade. Furthermore, because of the constraints of the existing systems there is a paucity of good quality and timely information to manage services more efficiently and effectively. The BMS programme involves the replacement of the disparate systems with an integrated enterprise resource planning solution. The new Business Management System will transform reporting and transactional processing across the Council and also yield substantial business and financial benefits. It will cost around £10 million to implement which will be recovered from cashable savings in about two years and overall benefits of £25 million over the 10 year period.

3.3.2 The procurement of a partner to implement the BMS will be confirmed in October and implementation will start in earnest soon thereafter. It is currently anticipated that the BMS will be operational from October 2011, with the exception of schools payroll which will take effect from April 2012. All of the tender bid submissions are within the overall affordability envelope approved by the Council and meet the detailed specification requirements for the system.

3.4 Ways of Working and Property Rationalisation

3.4.1 The Ways of Working Programme is a major component of the Improvement Programme and is aimed at bringing the Authority's office accommodation and working practices into the twenty-first century. A fundamental review of office accommodation is in hand and it is anticipated that the office property portfolio can be reduced considerably.

3.4.2 In addition, a much more widespread adoption of modern working practices such as home working, mobile working, electronic data storage and retrieval, hot-desking etc will be introduced. The new accommodation will be based on open plan principles with a ratio of seven workstations for every ten members of staff.

3.4.3 The Ways of Working Programme will also address the use of meeting rooms in a much more structured way with the intention of reducing the frequency of room hire at non County Council venues.

3.4.4 There will be some transitional costs such as excess travel for staff who move base, but these will be offset by reduced running costs of the buildings vacated.

3.4.5 A detailed Business Case is being prepared and will be brought to a future meeting for approval.

3.5 Senior Management Reorganisation

3.5.1 The Chief Executive and his Corporate Leadership Team have been reviewing the management structure for the Authority of the future. The structure is the managerial response to the vision for the Council in four years time.

3.5.2 The aim of the re-organisation is to produce a structure which is fit for purpose moving forward and will:

- Reinforce customer focus and added value for users and citizens
- Reduce duplication and improve the efficiency and effectiveness of the organisation
- Ensure capacity for leadership and management of change and
- Ensure capacity for delivery of priorities and strategic initiatives.

3.5.3 The proposed structure has been published by the Chief Executive and is currently subject to consultation.

3.5.4 The proposals for the new look Council suggest creating three 'service groups', each led by a Corporate Director.

3.5.5 They are proposed as follows:

- services for children, families and cultural services
- services for adult social care and health, and public protection services
- highways, transport, waste, trading services and corporate support functions.

3.5.6 The three 'service groups' will be supported by a strategic core including democratic services, communications, policy, research, legal services, performance and strategy. These services will be led by the Assistant Chief Executive.

3.5.7 The change will lead to a reduction in the number of Corporate Directors by one post.

3.5.8 Structures below Corporate Directors have been created using a number of common "design principles" such that the number of layers of staff between Chief Executive and front line staff does not exceed seven and the span of managerial control between layers will be a minimum of four direct reports. The result of the application of these design principles will be flatter structures with fewer tiers of management.

3.5.9 It is anticipated that about £7 million will be saved from senior management structures down to Service Manager posts. These savings have been built into the departmental proposals attached as appendices to this report.

3.6 Procurement

3.6.1 The Procurement Transformation Programme has been established to deliver:

- a more consistent approach to procurement through the implementation of a single Procurement Centre to serve the whole organisation
- substantial financial savings through the effective and rigorous management of all categories of spend based on an agreed corporate strategy and standardised processes
- better control and visibility of expenditure through integrated electronic processes for procurement and payment of invoices

3.6.2 The original savings target for this Programme was £4 million per annum by 2012/13. An essential early piece of work has been to complete a comprehensive analysis of the Council's expenditure with external suppliers, as a result of which the savings target for the Programme has been increased to £7 million over the next four years. This target relates to categories of expenditure that are used by more than one department.

- 3.6.3 Further savings from better procurement will be achieved from service-specific categories, such as care, through closer collaboration with service departments. A significant proportion of the target savings is assumed within departmental service review figures, but it is anticipated that an additional £1 million over and above the savings assumed within departmental savings will be achieved through, for example, rationalising procurement of office supplies, furniture, fleet and water services.
- 3.6.4 Work is progressing on developing individual category plans and on bringing together procurement specialists in a single Procurement Centre. The Centre will be funded on “invest to save” principles, with £175k of the £1 million additional savings being allocated to strengthen capacity.
- 3.6.5 The electronic ordering system was implemented over the summer and electronic processing of invoices started recently. This has allowed better control of expenditure, with the ability to challenge spending decisions before a commitment is made to a supplier. It has also allowed us to ensure that orders are placed with contracted suppliers that have been through a full tendering process.
- 3.6.6 So far this financial year, the procurement team has supported departments in delivering £375,000 of quantifiable savings and it is anticipated that the rate of delivery will increase as we progress through the second half of the financial year.

3.7 Service Review and Redesign

- 3.7.1 Over the summer a series of cross-cutting reviews were undertaken of how the Council does business by evaluating how common business processes are undertaken across the organisation. The reviews have used the DECATS (Delivering Efficient Corporate and Transactional Services) methodology with assistance from Price Waterhouse Coopers. This methodology has been used by almost 50 district and county councils across England and Wales. It analyses current activities across the organisation, against 36 standard processes covering the full range of front-line and back-office functions.
- 3.7.2 These activities are typically grouped together in the following way:
- Customer management and access functions
 - Front line services
 - Operational and support functions
 - Strategic core functions
- 3.7.3 The proposals have been considered in two separate subsets.
- 3.7.4 “Cross cutting” proposals are those which will affect all Portfolios and departments. Examples of these include:
- Streamlining administration and business support across all departments
 - Reviewing all policy and performance management functions
 - Reviewing customer service and access

- Reviewing learning and development activities across the Authority
- Reorganising services such as marketing, public relations (PR) and communications.

3.7.5 “Departmental” proposals are those which mainly affect one department or service.

3.7.6 A brief update on each of the “cross cutting” reviews is set out below.

Business Support

This proposal suggests that, in order to support the service departments who provide front line services, services which provide operational and business support to the delivery of front line services should be reviewed and rationalised. This would free up front line services to deliver a better service to the public and would be consistent with the Council’s new operating model.

A high level proposal is in the process of being developed to reduce costs associated with these business support functions and to deliver a consistent and cost-effective service across all service departments.

The original proposals suggested that as much as 25% of all business support staff could be deleted from the establishment which would deliver a saving of more than £4 million. It is recognised that a significant proportion of this saving may in fact relate to savings within the BMS savings proposal and a number of departmental proposals.

Learning & development and workforce planning

This proposal is that the Council centralises and rationalises both its learning and development activity and its workforce planning work within a single service. It is envisaged that a coherent and targeted support service will ensure that the service departments can meet all their statutory obligations whilst still making savings for the Council through economies of scale.

Strategic Commissioning

This proposal offers a new approach towards strategic commissioning i.e. the specifying, securing and monitoring to meet the needs of the public at a strategic level. The proposal is to establish a joint commissioning unit across children and adult services and will improve collaborative working with key stakeholders such as health.

The proposal excludes all costs associated with the actual procurement of services as these saving proposals are contained within the Procurement Programme. This proposal also excludes the significant savings which can be made in the area of operational

commissioning as these savings are shown in the departmental saving proposals.

The implementation of this programme is critical to ensuring that effective assessment of needs is undertaken and that the Council works with others in a co-ordinated and efficient manner. Further opportunities for efficiencies will be identified as the scope of this project becomes clearer.

Customer Management

This proposal will ensure that customers are at the heart of everything the Council does through implementing an ambitious customer management and access strategy.

The proposal is that significant savings can be made by centralising access to key Council services and by changing the focus of how members of the public contact the Council. Currently the public can access the Council either face to face, via the telephone or through the web. The majority of all customer contact is currently via the telephone and face to face contact which is expensive for the Council to provide. By encouraging more self-service through the web and ensuring that the majority of queries are dealt with at the first point of contact, significant savings can be made.

Public Advice

This proposal will review, rationalise and streamline a number of public advice services either provided directly by the Council or provided by the third sector using Council funding. This proposal will support the implementation of the customer management and access strategy. Once this programme is fully scoped it will allow the Council to have a more strategic approach to how it, or advice agencies working on its behalf, provide advice services for members of the public. This is an enabling project which will help bring coherence to how the Council offers advice to members of the public. All of the savings associated with this project have already been identified within departmental savings proposals.

Income generation

As well as proposing an ambitious savings plan for the Council, it is proposed that the Council maximises its income by a mixture of increasing existing charges and introducing new charges. These proposals have been shaped by practice elsewhere in the country. Further cross-county work is planned to identify further income generation opportunities for the Council.

Departments have identified as part of their saving proposals a number of income generation opportunities. These are excluded from the cross-cutting saving proposal, which is restricted to potential additional income generation from marketing and

advertising opportunities, as well as other opportunities not previously explored.

Services to schools

This proposal is that the Council reviews the prices paid for services to schools as published in its current catalogue entitled “Management Choices” to ensure that services are charged at their full costs. In addition the Council is seeking to levy charges for services not previously charged for.

Grant Aid and funding to the third sector

This proposal is to review, rationalise and centralise how grant aid is allocated and administered to the third sector. Currently the Council spends around £4 million per annum on grant aid funding and this includes a significant sum for the infrastructure costs of third sector organisations. Given that the Council wishes to protect front line services, it is important that the funding, which is currently allocated in a devolved fashion, is centralised so that it can be targeted where it is most needed.

PR, Marketing and Communications

A proposal to centralise communication and marketing activity across the Council was launched in April 2010 with the aim of improving the Council’s reputation through stronger brand management and identity. The savings will be made by better control of communication and marketing budgets and by reducing the existing head count.

Policy, performance and research

This proposal seeks to rationalise and streamline within one place strategic services for research, policy, performance management and business reporting. A small centralised team will add value to how these functions are undertaken within service departments. The proposal will reduce duplication of effort across the Council and will focus on meeting only the Council’s statutory reporting requirements.

It is acknowledged that there may be a high level of duplication with the senior management savings proposal and further work is needed to establish the precise benefits to be realised.

- 3.7.7 In addition to the work being carried out on Service Review and Redesign, a connected strand of work is under way to review activities that are commercial or trading in nature. A Business Case is being produced to evaluate alternative delivery mechanisms. One of the options being considered within the range of opportunities is outsourcing. A further report on this review will be put before Members in due course.

3.7.8 All of the cross-cutting proposals and all of the departmental proposals have been reviewed by Cabinet Members and Corporate Directors. In order to make progress on implementation the proposals have been categorised as follows:

Category A

These are proposals which can be moved forward into the implementation in the near future subject to normal internal consultation processes. Staffing reductions will be managed through the Human Resources Section 188 process. It is proposed that information on actual headcount reductions, as and when they occur, will be reported to the Head of Paid Service on a retrospective basis by the Service Director – Human Resources. Authority to proceed is sought within the recommendations.

Details of each of these proposals are set out in **Appendix A** of this report.

Category B

Proposals in this category are to be approved in principle, but will require discretionary consultation with stakeholders and partners before they can be implemented. It is anticipated that approval to proceed will be sought within the Council report on the 2011/12 budget unless an earlier decision making process is appropriate. Authority to commence this consultation period is sought within the recommendations.

Details of these proposals are set out in **Appendix B** of this report.

Category C

The proposals in this category will require formal statutory consultation before they can be implemented. Formal permission to proceed with the implementation of these proposals will be sought within the Council report on the 2011/12 budget, or later as appropriate. Authority to commence consultation is sought within the recommendations.

Proposals in this category are particularly susceptible to change as a result of consultation and subsequent refinement. Final proposals will be included in the February Budget Report.

Details of each of these proposals are set out in **Appendix C** of this report.

3.7.9 A more detailed description of the categories together with an outline of the consultation and decision making processes is set out in **Appendix D**.

3.7.10 The cross-cutting proposals set out in paragraph 3.7.6 above primarily relate to how the Council organises its functions. Where the outcome of the work that is under way impacts on stakeholders and partners, consultation will be required and this will be undertaken in the normal manner.

3.7.11 The proposals set out in the attached summaries are the preferred options. However, other possible options which achieve the required level of savings will, where appropriate, be included in the consultation process.

3.7.12 Work on preparing the 2011/12 budget is continuing and other proposals will emerge over the next few months as the budget process comes to its conclusion.

3.7.13 A summary of the estimated savings arising from the work undertaken to date on the departmental proposals is set out in the following tables:

Category A by Department

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	214	3,905	938	1,083	1,216	7,356
Chief Executives	0	449	458	99	0	1,006
ASCH	0	15,559	8,657	1,024	1,202	26,442
CYP	1,453	12,314	6,626	1,698	1,646	23,737
Communities	949	11,691	2,271	1,216	335	16,463
	2,616	43,919	18,950	5,119	4,399	75,004

Category B by Department

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	0	73	0	0	0	73
Chief Executives	0	313	25	0	0	339
ASCH	0	4,194	3,271	1,590	1,615	10,669
CYP	3,826	2,768	787	488	433	8,302
Communities	734	8,218	1,434	477	-90	10,773
	4,560	15,565	5,517	2,555	1,958	30,155

Category C by Department

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	0	0	0	0	0	0
Chief Executives	0	0	0	0	0	0
ASCH	111	8,466	7,088	7,088	1,511	24,264
CYP	0	0	0	0	0	0
Communities	0	0	0	0	0	0
	111	8,466	7,088	7,088	1,511	24,264

Schemes approved requiring no further consultation

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	0	400	2,500	800	0	3,700
Chief Executives	0	0	0	0	0	0
ASCH	0	500	3,000	250	250	4,000
CYP	0	0	0	0	0	0
Communities	92	690	185	183	144	1,295
	92	1,590	5,685	1,233	394	8,995

Totals by Department

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	214	4,378	3,438	1,883	1,216	11,129
Chief Executives	0	762	483	99	0	1,344
ASCH	111	28,719	22,016	9,952	4,578	65,375
CYP	5,279	15,082	7,413	2,186	2,079	32,039
Communities	1,776	20,599	3,890	1,876	390	28,531
	7,380	69,540	37,240	15,995	8,262	138,417

3.7.14 The work on these service reviews has progressed against a very ambitious timescale and the figures should be treated with some caution at this stage. All of the figures will be reviewed as part of the budget preparation process. It is already recognised that there could be some duplication and cross-over between proposals and there are some inherent risks of double counting. A high level risk assessment has already been carried out and the estimated savings have been moderated and reduced to take account of these risk factors. This work is ongoing and the estimates will be refined by the time the budget proposals are set out in December. At this stage the "risk adjusted" figures are as follows:

Totals by Department – Risk Adjusted

Department	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	Total £000's
Corporate Services	114	3,998	3,118	1,883	1,216	10,329
Chief Executives	0	634	467	81	0	1,182
ASCH	112	27,413	21,905	10,945	4,569	64,944
CYP	5,279	13,559	7,126	1,963	1,879	29,806
Communities	913	17,926	4,564	1,876	480	25,758
	6,418	63,530	37,179	16,748	8,144	132,018

4. Pre Budget Consultation and Public Engagement

- 4.1 The Council has already begun a public consultation exercise on budget issues in order to inform decision-making.
- 4.2 The Big Budget Conversation includes:
- A budget simulator that can be completed online or by using a paper version in libraries
 - Comment cards in all of the County's libraries
 - Online discussion forums
 - A DIY discussion kit that can be downloaded by community groups and the results submitted online.
- 4.3 This consultation aims to engage with the public and collect feedback on spending priorities, how people think the Council can save money, what they would be prepared to do to help themselves and their community, which services they value the most and the least, and which services they think the Council should spend less money on.
- 4.4 The Big Budget Conversation is the first phase of the consultation process. A progress report was considered by Cabinet on 6 October and further feedback will be included in the December budget report.
- 4.5 As previously stated, the proposals contained in Category A in this report will be subject to normal internal consultative processes. Proposals in Category B will be consulted on with partners, stakeholders, staff and unions during the period running up to the December Cabinet meeting. The proposals contained in Category C will require full statutory consultation and in some of these cases this will mean that Council approval will not be sought until after the full Council Meeting in February 2011.
- 4.6 A mechanism for public consultation will be accessible via the Council's public web site.

5. Equal Opportunities

- 5.1 In accordance with the Council's equality policy the Council is committed to equality and fairness in both how it delivers services and in its employment practices. The Human Resources policies that will be applied to any staffing reductions have been the subject of Equality Impact Assessments.
- 5.2 The equality implications of the proposals for service users and staff will be considered through a series of Equality Impact Assessments which will be undertaken during the consultation process.
- 5.3 Final decision reports will demonstrate that the proposals have taken these issues into consideration when making their recommendations.

6. Costs of Implementation

- 6.1 When the Improvement Programme was established in February an indicative budget envelope of £21.3 million was approved as follows:

2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	Total £m
10.3	7.2	2.6	0.6	0.6	21.3

- 6.2 The costs associated with the Business Management System were reported to the County Council at its meeting on 20 May 2010. Council approved the business case for the purchase and implementation of a BMS within a development budget of £10.1million and anticipated post implementation efficiency savings of £5.1million over two years. Since that report further work has been undertaken and it is now proposed that some of the costs associated with software purchase and implementation may be treated as capital expenditure.
- 6.3 The costs associated with the Ways of Working Programme will be reported when the Business Case is presented for approval.
- 6.4 Other costs associated with implementation are currently being finalised and will be detailed in the December Budget report.

7. Statutory and Policy Implications

- 7.1 This report has been compiled after consideration of implications in respect of finance, equal opportunities, personnel, crime and disorder, human rights and those using relevant services. Further work on the detailed assessment of implications will be ongoing during the consultation period. If existing policy is affected by one or more of the proposals then, following final approval of this proposal at a meeting of the full Council, the policy document itself must be identified and amended.

8. Recommendations

- 8.1 That the proposals set out in Appendix A be approved for early implementation.
- 8.2 That the proposals in Appendix B be approved in principle and that officers be authorised to commence non statutory consultation during the period leading up to the December Budget report. Final ratification will be sought within the February Budget report, unless an earlier decision making process is appropriate.
- 8.3 That statutory consultation on the proposals in Appendix C be commenced, with a view to final approval as part of the budget process.
- 8.4 That the cross-cutting proposals outlined in section 3.7.6 be approved for implementation, subject to normal consultation procedures.

- 8.5 That Members note that the proposals set out in the attached summaries are the preferred options. However, other possible options which achieve the required level of savings will, where appropriate, be included in the consultation process.

**CLLR MARTIN SUTHERS
DEPUTY LEADER**

Comments of the Service Director – Finance (AS 6/10/2010)

The financial implications are set out in the report.

Legal Comments (JMF 7/10/2010)

Council has the authority to agree the recommendations. The report identifies proposals which require statutory consultation and the Equality Impact Assessments will need to be completed on a number of proposals before final decisions are made.

Human Resources Implications (MT 8/10/2010)

The personnel implications are identified in the summaries attached as Appendices A, B and C. Any staffing implications will be the subject of consultation with the recognised trade unions and staff in line with statutory and County Council policy requirements. The Human Resources policies that will be applied to any staffing reductions have been the subject of Equality Impact Assessments. Assessment of the potential impact of the proposals on the County Council workforce will also be undertaken.

Background Papers Available for Inspection

Outline Business Cases