

SUBMISSION TO STRATEGIC (OVERVIEW AND SCRUTINY) COMMITTEE

Date: 20th June 2013

Agenda Item: 6

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SUBMISSION BY Leader of Council, Mike Wilcox

FIT FOR THE FUTURE – PHASE ONE PROPOSALS AND OUTLINE OF PROGRAMME

1. Purpose of Report

- 1.1 To consider proposals to meet budget reduction for 2014/15 and beyond
- 1.2 To outline the Fit for the Future Programme and how these initial savings fit into it.
- 1.3 To consider the governance structures for Fit for the Future

2. Background

- 2.1 There is a budget deficit of £1.7m forecast for 2014/15 in the Medium Term Financial Plan. There is at least a further £300,000 shortfall forecast for 2015/16.
- 2.2 The Council has launched a programme called Fit for the Future to manage the change that will be needed across the Council and its services in order to meet the changes and the predicted revenue budget shortfall. It is anticipated that this programme will be developed and implemented over the next three financial years including reviews to accommodate national impacts and local changes.
- 2.3 The Government have already told us that in future there will be no government grant for local authorities and that income will need to be from retained business rates, New Homes Bonus (if this remains beyond the current 6 years time frame which ends in 2015/16) and council tax. Given the state of the current economic market (which is impacting on New Homes Bonus and business rate growth) and the caps on council tax rises - growing income as opposed to reducing spend is not an option at present.
- 2.4 For these reasons we also need to consider which services we invest in and deliver and how they assist in building our budgets to sustain us in the future – how do we attract business, how do we help it grow and how do we balance the growth of our local economy with the need to maintain and enhance the environment that makes Lichfield District an attractive place to come and live, work and visit. We also need to consider the potential to expand the use of on line transactions and services to encourage and enable our customers to access our services and self serve on line. This will be a vital component of the new look for local government in future.
- 2.5 We need to be mindful of the changing profile of our local community. Our population is growing and the average age is increasing. This means we have to consider how we can deliver our services to our more vulnerable residents, particularly elderly people. We do not know yet how welfare reform will affect us and the services we are responsible for and we need to monitor this closely to ensure we are able to react to any changes in demand. We also need to consider the needs of our younger and working age community to ensure that there is a skilled local workforce which can facilitate future business growth.

3. Summary of Fit for the Future

3.1 Fit for the Future is a programme of activities that will be delivered during the Medium Term Financial Plan period. It brings together a series of projects that all aim to reduce the expenditure of the council and also reshape and redesign the council and its services into one that is fit for the future – with all the challenges that brings.

- **Phase 1** comprises a project which proposes how the immediate financial challenges of the 2014/15 budget will be met. These changes have been based on work led by the Cabinet to identify areas of service delivery considered to be non-core.
- **Phase 2** comprises a series of service reviews – the first tranche of these are in planning services, grounds maintenance/parks and opens spaces, support services, leisure and channel shift. These reviews will be scoped and delivered in a structured way to ensure we are focussing on identifying the future outcomes required by the service and how it could best be delivered. All options for delivery will be considered as part of the reviews. The length of each review may vary but each will be managed through project management principles and reported through the relevant Overview and Scrutiny Committees to Cabinet and Council. All council services will be reviewed at some point in the MTFP period and the second tranche of reviews are likely to commence in 2014. It is important to note that this is not an exercise just to save money (though of course that is needed) it is an exercise to make sure that we are delivering the services that the communities we service need, in the most appropriate and cost efficient way.

3.2 We need a clearly defined process and programme management in place in order to manage and deliver the change programme. Cabinet and the politicians will want to take a lead role in this – the governance arrangements for the programme are attached at **Appendix A**. This model builds in challenge from external and internal sources in each project. A process map/flow chart at **Appendix B** demonstrates how these projects will work. In addition the following principles are proposed:

- we will stop doing what is no longer considered core service by our councillors
- we will work in partnership with neighbouring/like minded authorities and partners whenever we can;
- we will deliver services through a mixed economy (including via contracts, outsourcing, Trust creation, mutuals and the private sector);
- a lower standard of delivery than that currently experienced will be accepted as long as this is clearly addressed in the business case and the outcomes identified at the start of each service review are met.
- we will benchmark and compare, embracing external challenge;
- we will use other councils' ideas and best practice where appropriate and not reinvent the wheel.
- all ideas should be considered

Appendix C outlines the projects identified so far and progress to date

Other opportunities

3.3 A Staff Suggestion Scheme was initiated in April. Over 130 unique suggestions have been received and are still arriving. Some of the issues raised will help scope and inform the service reviews that have already been indentified (or will follow), some will bring opportunities for changes in service delivery that will impact on cost and service level. All suggestions received are logged and allocated to a director and the latest version of the spreadsheet which details these is available on the intranet.

http://intranet.lichfielddc.gov.uk/site/scripts/documents_info.php?categoryID=111&documentID=377 or [Fit for the Future - Staff Suggestions](#)

- 3.4 A preliminary list of proposals to review terms and conditions of employment has been discussed with Unions and work is now underway to scope out the areas that could be further pursued

4. Fit for the Future - Phase one proposals (Project FF02)

- 4.1 In February 2013, Cabinet started discussing the service areas that it no longer considered to be Core. Information on the financial impact of those changes was provided to Cabinet and building on this work, savings of approximately £1m a year have now been identified through a combination of budget reductions, efficiencies, increased charges and the reduction or cessation of a number of service areas. These measures form the first phase in Fit for the Future and include:
1. Reduction of £207,000 per annum in the **Community and Partnerships** budget with most current services ceasing including community development and community transport. Only a central core service will be retained covering community safety, safeguarding of children and vulnerable adults, equalities, management of service level agreements and grant aid and reception / administration of the Old Mining College. Some funding is also being retained to buy in support around research and consultation work and for supporting work clubs. Posts will reduce from 13 to 4.
 2. £450,000 savings in **Leisure, Parks and Play** which will be achieved through a variety of ways including reduced opening times at King Edward VI Leisure centre, reductions in play scheme programme, exercise classes, sports sessions and youth activities across the district. We will also review the charges for leisure activities and achieve further changes by streamlining the way we deliver management, administration, reception and coaching services.
 3. Package of measures in **Operational Services** totalling reductions of £300,000 per annum including charging for Shop Mobility services and the use of public conveniences, removal of the climate change budget (and so ceasing any strategic work in this area), mirroring the approach adopted elsewhere of a more streamlined emergency planning function, savings in grounds maintenance, street cleansing, CCTV, and waste collection all made by taking opportunities offered by new contracts and reorganising the fleet requirements with these savings made without reducing the service that the customers are currently used to receiving in these areas.
- 4.2 The detailed proposals for each area, including the anticipated savings are listed at **Appendix D**. The more significant proposals have had short impact assessment carried out and the relevant Service Review - Short Forms are attached at **Appendix E**. Those proposals with a short service review form at Appendix E are marked with an asterisk and bold lettering at column 1 of Appendix D for ease of reference. An index for the forms at Appendix E is included.
- 4.3 It is anticipated there will be approximately 20 redundancies through this first phase and staff directly affected will receive the full support of HR and their Directors during the consultation period. Placing people at risk and undergoing formal consultation for any of the proposed changes leading to redundancies will commence after Council consider the detailed proposals on 9th July 2013.

- 4.4 The anticipated costs of redundancy payments under the current proposals is £208,000 - but this could increase as not all specific posts have yet been identified.

5. Community Impact – Equality Impact assessments

- 5.1 It is recognised that there will be an impact on service users, especially where services are ceasing or where they are reducing or a charge being levied. An equality impact assessment has been undertaken on all relevant services and these are available at http://intranet.lichfielddc.gov.uk/site/scripts/documents_info.php?categoryID=111&documentID=378 or [Fit for the Future - Equality Impact assessments](#)
- 5.2 A summary report of the equality impacts arising from the proposals is attached at **Appendix F**.

6. Recommendation

- 6.1 It is recommended Strategic Overview and Scrutiny Committee note:
- the structure and process of the Fit for the Future programme
 - The specific content of the proposals in phase 1 of the programme.

and forward their comments to Cabinet (2nd July 2013) and Council (9th July 2013)

7. Financial Implications

- 7.1 To date savings of **£0.613m** have been identified for the current financial year from this first phase. These will be reflected in the Council's General Reserves at the end of the financial year to give more flexibility in 2014/15. These savings are comprised of one-offs, together with savings of a recurring nature. Detailed spreadsheets tracking each saving and its budgetary impact have been established.
- 7.2 For the next 2 years 2014-16, further savings over and above **£0.613m** have been identified; **£0.454m** for 2014/15, a total of **£1.067m** and **£0.240m** for 2015/16, a total of **£1.306m**. Total savings of **£2.987m** have been found over the 3 years 2013-16.

The table below shows a summary of all the savings identified to date as part of Phase 1 F4F proposals :

Service	Budget Implications								
	2013/14 £	2014/15 £	2015/16 £	3 Year Total 2013-16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	Total £
Chief Executive	52,810	47,610	115,770	216,190	225,770	225,770	225,770	225,770	1,119,270
Finance, Revenues & Benefits	64,160	42,600	42,730	149,490	42,730	42,730	42,730	42,730	320,410
Leisure, Parks & Play	109,260	420,500	587,500	1,117,260	587,500	587,500	587,500	587,500	3,467,260
Democratic, Development & Legal	100,120	50,490	50,330	200,940	50,330	50,330	50,330	50,330	402,260
Community, Housing & Health	1,450	236,280	237,380	475,110	237,380	237,380	237,380	237,380	1,424,630
Operational Services	285,250	269,680	272,920	827,850	276,840	276,840	276,840	276,840	1,935,210
TOTAL	£613,050	£1,067,160	£1,306,630	£2,986,840	£1,420,550	£1,420,550	£1,420,550	£1,420,550	£8,669,040

Details of all the savings of Phase 1 F4F are shown in Appendix D.

7.3 In addition, we have now completed the Closure of Accounts for 2012/13 and the Outturn for the Council for that period is below Budget by **£0.664m**. This is significant and work has been undertaken to understand the reasons for this. Essentially there are four categories :

- **£0.444m** : This is the major element. It is made up of one-off savings that are exceptional - an example of this is a short term staff vacancy.
- **£0.129m** : Recurring savings/additional income. An example of this is decreased utility costs for premises. To date, **£0.122m** of these ongoing savings/additional income have been built into the F4F Programme.
- **£0.064m** : Demand led items (external influences). This is where external market forces, for example, Major Planning Fee Applications or customer needs such as Housing Benefit payments due to changes in circumstances, are difficult to control or completely accurately predict.
- **£0.027m** : This is mainly as a result of Lichfield Venture employees spending more time during the year on Capital Projects rather than Revenue funded projects. This recharge of staff time to Capital was funded from the use of existing unapplied Capital Receipts, which resulted in a Capital rather than a Revenue cost.

The Outturn position provides additional General Reserves some of which are recurring savings/additional income and are built into the F4F Programme. These will be incorporated into the Council's Medium Term Financial Strategy (Revenue and Capital).

- 7.4 It was reported to Council on 19 February 2013 that savings of **£3.663m** were needed to achieve a Balanced Budget over the 3 years 2013-16.
- 7.5 As a result of Outturn 2012/13 being **£0.664m** below the Approved Revised Estimate, together with Phase 1 F4F Programme savings identified so far of **£2.987m**, total savings amount to **£3.651m** for 2013-16. However, there is still an outstanding Funding Gap over the 3 years of **£0.012m**.
- 7.6 It was reported to Council on 19 February 2013 that Lichfield District Council's '*Spending Power*' for 2013/14 included a Start Up Funding Allocation for Revenue Support Grant (RSG) of **£2.780m**. It is Government's intention to reduce RSG Funding for all Councils to **£ZERO** by 2019/20. Currently, Local Government is awaiting the outcomes of the Comprehensive Spending Review 2013 (CSR 2013) due to be announced on 26 June 2013. CSR 2013 will determine funding levels up to 2017/18. This is in addition to the eventual loss to the Council of RSG Funding by 2019/20.
- 7.7 This means it is vital to continue to find ongoing reductions in service costs or increases in income through further F4F Projects in a measured and reasoned way to achieve a Balanced Budget over the medium and longer term.

8. Strategic Plan Implications

- 8.1 In light of the need for such substantial savings there will need to be a review of the ambitions laid out in the strategic plan as clearly not all of the aspirations contained therein are going to be able to be pursued and delivered. Specific impact in each area will be reported through the next cycle of Overview and Scrutiny reports on progress against targets in the Strategic plan with a view to its complete review in 15/16.

9. Human Rights Issues

- 9.1 The proposals are proportionate and do not infringe on a person's human rights

10. Risk Management Issues

Risk	Likelihood/ Impact	Risk Category	Countermeasure	Responsibility
Savings identified cannot be delivered	Low/High - Tolerable	Financial/Reputational	Project governance and management procedures are in place on all proposals being made.	Portfolio Holders and Leadership Team
Adverse public reaction to proposals	Medium/Medium - Material	Financial/Reputational	Communications Plan in place	Portfolio Holders and Leadership Team
Council is unable to deliver its	Medium/significant - Material	Financial/Reputational	Monitor impact on strategic aims and continue to	Portfolio Holders and Leadership

strategic aims and responsibilities after the reductions to budgets are made.			explore alternative ways of delivery and also external funding streams as appropriate.	Team
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Background Documents: **Appendix A – Governance model**
Appendix B – Process map for projects
Appendix C – project summary
Appendix D – List of savings proposed in Phase I (FF02)
Appendix E – short service review forms
Appendix F – EIA summary

Report checked and approved:

Strategic/Corporate Director

Governance of Fit for the Future

Fit for the Future (F4F) is the programme of change that needs to be undertaken to ensure that the council can meet its Medium Term Financial Plan (MTFP) requirements and become sustainable for the future delivery of services.

The programme has two distinct phases:

1. finding the savings of £1.7m for 2014/15
2. reviewing service areas, what is provided and how, to ensure a sustainable future for Lichfield DC

The first 12 months of the programme will be addressing both elements, whilst focussing on the immediate budget challenge in 2014/15. The second element will then become the major focus programme from 2014 onwards.

Governance and decision making

(The chart at Appendix A(i) and associated notes refer)

In designing a governance process we need to ensure decisions are taken in an appropriate way, with ability for influence and challenge from across the council; at the same time there is an urgency and speed in this first year.

Different routes for consultation will be needed for different elements of the programme, for eg. those issues relating to Terms and Conditions for staff will need to be debated through Employee Liaison Group, Corporate Liaison Group and through Employment Committee, as appropriate; wider service redesign will require input from relevant Overview and Scrutiny Committees, service users and partners etc.

In 'steady state' a project –for e.g a service review - will involve discussion with relevant Members and Overview and Scrutiny Committee as it develops ideas and examines options. It can then be recommended to Cabinet and Council for approval. In some cases this may involve several Overview and Scrutiny Committees as some of the reviews will be cross cutting. There will also be a need for Strategic Overview and Scrutiny to have visibility of the whole programme and how this shapes the authority.

As described earlier the delivery of the £1.7m savings needed to meet the MTFP needs of the Council in 2014/15 is being addressed as one project. As such the focus of the project is financial based and therefore it is intended to put the proposals for this project to Strategic Overview and Scrutiny for discussion and debate. This will ensure a comprehensive, cross cutting and corporate approach.

First cycle of decision making

The first cycle of approvals is scheduled as follows

Scrutiny - June 20th
Cabinet - July 2nd
Employment Committee – 8th July
Council - July 9th

The first cycle will include:

1. sign off of the process for F4F
2. identification of any services that are to stop
3. identification of quick wins in all service areas
4. equality impact assessments
5. financial implications
6. progress reports on service reviews and other relevant projects
7. any other relevant issues

Building in Challenge

Types of challenge

1. Challenge is needed at different stages of the process of change to ensure that we are being as receptive to new ideas as possible and that the choices made are based on sound assumptions.
2. Challenge is inherent in our own political processes through the role of Scrutiny
3. Internal challenge can provide good balance - by including officers and members with expertise and experience in other areas of business best practice can be spread and a fresh approach brought to a service area
4. External challenge can provide new ideas and stimulate innovation and measured risk taking in looking at new ways of doing things
5. Challenge through involvement of service users

Principles

1. Challenge should add to and not hinder the process of change
2. Challenge must be listened to – even if not agreed with and it must be accepted that robust and valuable challenge may alter the direction as service review would or could take. This opportunity is to be embraced otherwise there is no purpose in the challenge
3. The costs of challenge both to the length of the review and decision making process and the financial cost of employing or engaging challenge must be commensurate with the scale and degree of change and the cost of transformation./change programme

Challenge for the first project – saving £1.7m for FY 2014/15.

This will be through internal challenge of Leadership team, Cabinet, and Strategic Overview and scrutiny. This is because there is insufficient time or options available for there to be true value form challenge at this stage. This is how previous BRP have been identified and delivered.

Challenge for the service reviews and the medium term F4F programme

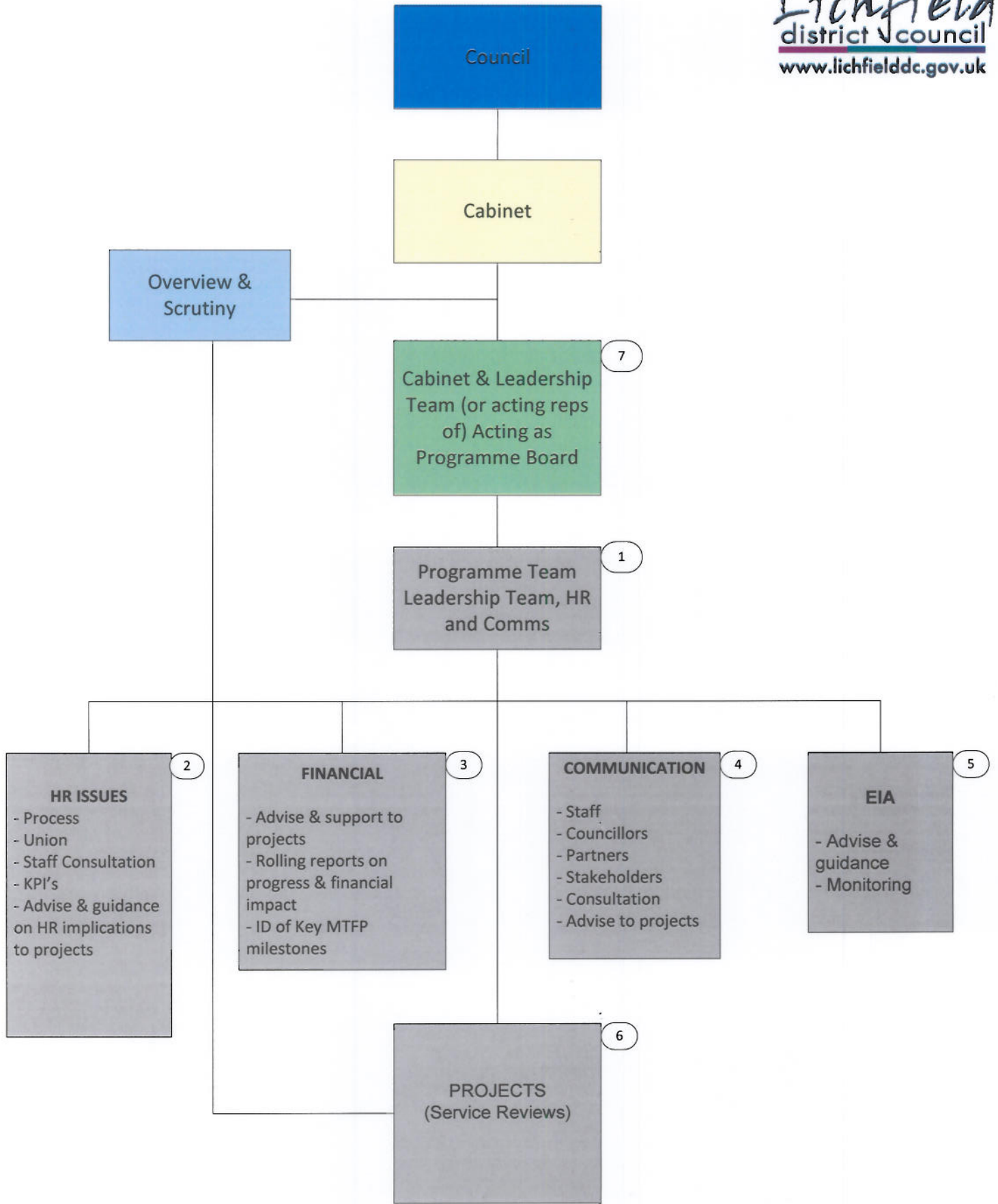
There is a need for challenge at a project and programme level. In respect of projects at scoping stage external challenge will be identified. i.e. an appropriate person/body , with expertise and knowledge in the areas concerned or in business process reengineering, to join the project team with a clear role and purpose defined. This will ensure that through the different stages of the project - i.e. identifying required outcomes, modelling service delivery and considering options for that delivery there will be challenge in place. In addition each review will have a lead Directors **and** a Challenge Director to give internal challenge and oversight on progress and process throughout. Each service review will have challenge from their own and one other Cabinet member and from the relevant Overview and Scrutiny bodies.

Appendix A

Through the informal meetings of Cabinet and Leadership Team a 'Star Chamber' type approach will be taken, adding challenge to progress against programme and in individual service reviews. If there is felt to be a need for external support at this level then an external challenge agent could perhaps attend from time to time and could be recruited through LGA or DCN.

Peer review

The council would benefit from a Peer review of process and of the council as a whole in order to feed the wider issues of what the Council will look like and aspires to be in the future. This could be arranged and scheduled for later in 2013.



F4F

PROJECT STRUCTURES – OUTLINE

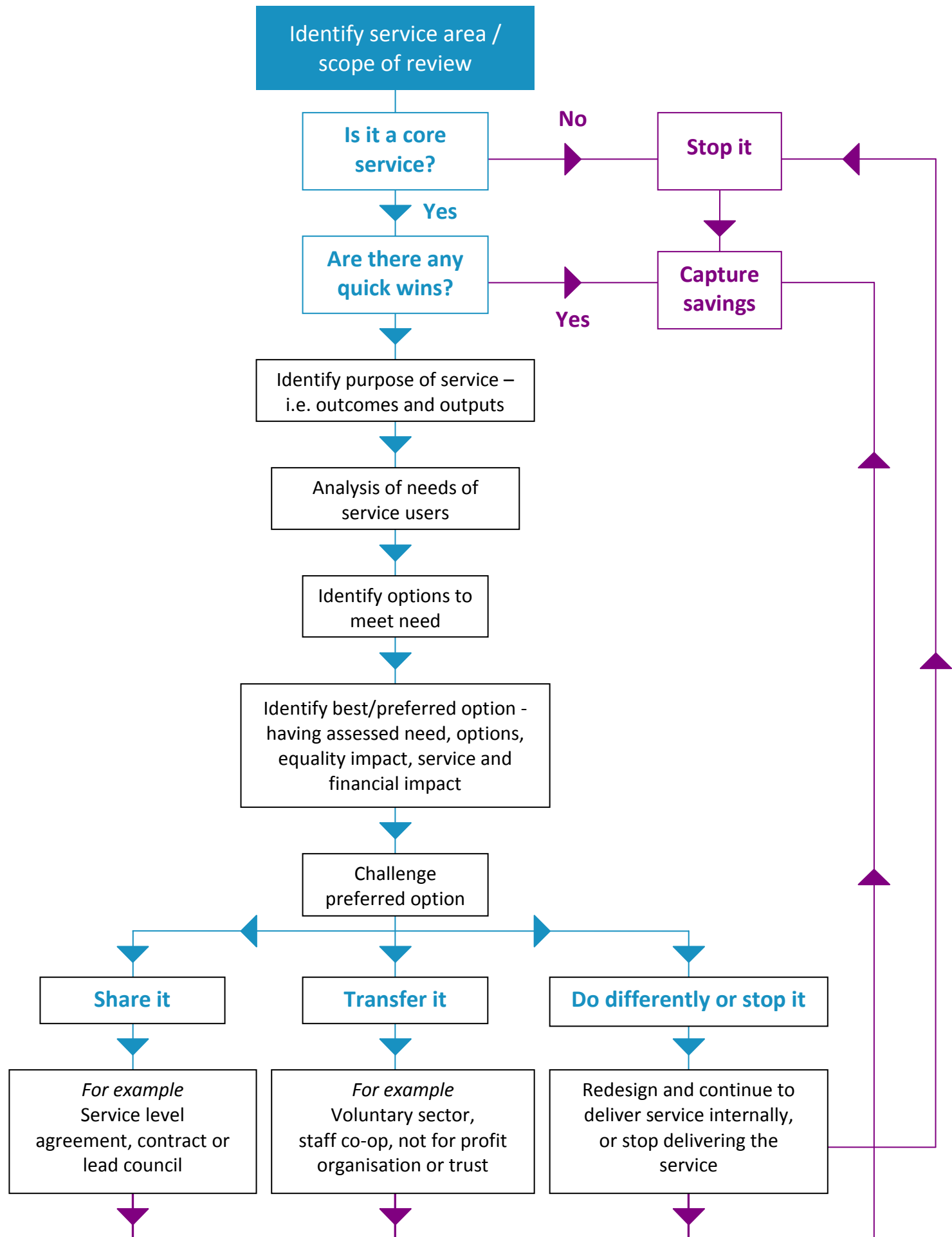
1. Programme Team will meet fortnightly on the alternate Wednesday to Leadership Team meetings at 9.00 a.m. – 10.30 a.m. It will include all Leadership Team, HR, Communications and other seconded officers as appropriate.
2. HR to be led by Cathy Pepper with Chief Executive in attendance as required.
3. Finance to be led by Jane Kitchen (JK) or delegated and JK to attend as required – if indeed meetings are needed.
4. Communications to be led by Lizzie Thatcher, with input and advice as required from Leadership Team.
5. EIA – to be led by Helen Spearey (HS) or delegated as appropriate. To provide advice and guidance on EIA process and carry out a whole council impact assessment at key decision points.
6. Projects (as per spreadsheet)
7. Meets fortnightly from 6 June 2013

Groups 2 – 5 (HR, Financial, Communications and EIA) will be not necessarily a case of meetings taking place but will be more about a lead role for the programme on these issues. Ensuring all projects conform to need.

How the service review process will work?

fit for the future

preparing us for the future



FIT FOR THE FUTURE PROJECTS

PRN	Project Name	Lead Officer	Challenge officer	Lead Elected Member	Challenge elected member	Activity and Progress - in development, scoping complete, outcome identified, options identified, challenge complete, preferred option stage	Total Potential Savings	On Target
FF1	Review of staff terms and conditions. There are a number of initiatives and proposals made through staff suggestions scheme which need to be pulled together into a comprehensive review of terms and conditions in the widest sense of the word that can be discussed with the staff groups and unions and proposals for savings made	Neil Turner/Helen Spearey	Diane Tilley	Mike Wilcox	to be confirmed by Cabinet	Identification of key areas for consideration completed and initial discussions with Union at CLG on 13.05.2013. next stage discussion through ELG scheduled for June 25th 2013		
FF2	Savings identified for 14/15. This project will encompass a number of initiatives that will cut across the whole council but which will lead to the reduction of the budget to meet the shortfall in 2014/15. Many of the proposals will have an impact on the community and these will need to be assessed but will be collectively presented as FF2	Leadership Team	LT	Mike Wilcox and relevant cabinet member	strategic Overview and Scrutiny /Cabinet/Council	scoping complete. Proposals to O and S on 20.06.2013 and to Cabinet on 2nd July and Council on 9th July 2013. Delivery of the project may be separated into four distinct areas Community (FF2.1), Leisure (FF2.2), Operational services (FF2.3) and 'other' (FF2.4)	1.058m	
FF3	Grounds maintenance, parks and countryside. Based on staff suggestions and on knowledge of LT there are overlaps between these service areas which need to be considered. The desired outcomes need to be agreed and prioritized and alternative delivery models for those outcomes explored	Ruth Plant (NT and RK)	Jane Kitchen	Louise Flowith (Val Richards and Ian Pritchard)	to be confirmed by Cabinet	scoping and approval of project brief due at LT on 5th June 2013		
FF4	Planning	Richard King	Neil Turner	Ian Pritchard	Val Richards	Scoping meeting completed. Project brief to be approved at LT on 19th June 2013		

FIT FOR THE FUTURE PROJECTS

FF5	Leisure provision	Neil Turner	Richard King	Val Richards	to be confirmed by Cabinet	Scoping complete; briefing for approval at LT on 5th June. Will require conclusion/finalization of proposals the first phase savings identified through FF2 above before this can be taken forward further		
FF6	Support services . A range of reviews across all support service areas and corporate - will be phased FF6.1 _Audit F	Jane Kitchen (lead officer Joy Ordidge)			to be confirmed by Cabinet	Scoping to complete July 2013		
	FF6.2 Corporate Debt	Jane Kitchen - lead officer Nicola Begley				Scoping complete		
FF7	Channel shift. It is well researched and proven that the cost of communicating and transacting with the public is substantially reduced by using electronic methods rather than face to face , or even telephone. The public also expect to be able to do business with us on line and to pay for services, order or book them through this medium. Many staff suggestions proposed we move to more e mail communication and on line services. There will be costs involved but also considerable savings longer term, and the potential for increased customer satisfaction	Diane Tilley	Ruth Plant	Mike Wilcox	to be confirmed by Cabinet	scoping to complete end June 2013		
FF8	Asset management review	Richard King/ Jane Kitchen	Diane Tilley	Chris Spruce	to be confirmed by Cabinet	scoping underway; project brief for approval at LT 19th June 2013		
Phase 2								
FF9	Organizational structure	Diane Tilley				scoping to commence 2014		
FF10	Environmental health	Helen Spearey				scoping to commence 2014		
FF11	Strategic housing review	Helen Spearey				scoping to commence 2014		

INDEX TO SHORT SERVICE REVIEWS

		Cross Ref. to App. D	Page
1	Community Development	CP2	1
2	Community Projects – Old Mining College	CP3	4
3	Community Regeneration	CP4	6
4	Community Transport	CP6	8
5	Equalities	CP7	10
6	Research & Consultation	CP7	12
7	Strategic Partnership	CP8	15
8	Countryside Service	DEV1	17
9	Burntwood Leisure Centre	LPP5 LPP9 LPP12 LPP14	22
10	Friary Grange Leisure Centre	LPP11 LPP12 LPP14	24
11	King Edward VI Leisure Centre	LPP10 LPP12 LPP14	26
12	Play Development, Mobile Leisure, Positive Futures & Aspire	LPP4 LPP13 LPP15 LPP16	28
13	Climate Change	OS5	30
14	CCTV	OS1	32
15	Emergency Planning	OS12	35
16	Shopmobility	OS16	37
17	Public Conveniences	OS15	40

SERVICE REVIEW – SHORT FORM

Service Area: Community development (C&P)	Lead Officer: Lesley Bovington, Community and Partnerships Manager
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Purpose of the Service

The community development team focuses its work in wards which are experiencing more social problems (greater disadvantage) than the rest of the community; residents in these areas are likely to be less qualified and able to get a job, more likely to have mental and physical ill health and generally have poorer life chances than the average for the District. Working with and through volunteers, the team addresses these problems by engaging with individuals, neighbourhoods and communities so that they have the knowledge, skills and motivation to overcome the barriers which prevent them from living a full, rich and rewarding life. The team also forms a link between individuals and service providers in the statutory and voluntary sector and helps people access the services they need. The team aims to get local people involved in projects and activities to generate a sense of community, prevent people feeling marginalised and excluded and bring about long term change. Ultimately, most local people can and should take responsibility for their neighbourhoods and their lives and community development is about facilitating the transition from dependence to independence and encouraging mutual self help (community capacity building). However, there will always be some vulnerable people (increasing in number as the elderly population grows) who will need greater support to be able to participate in their community; the team helps them directly through advocacy, information and guidance and assists them to access services which they need.

Outcomes from Service

- 1) Delivered over 20 projects involving more than 5000 local residents; community consultation in support of S106 projects (e.g. Hawksyard), work with local retailers (High Street Innovation Fund, Christmas 2012 city shop window displays project), large scale community projects (lantern parades in Burntwood and north Lichfield), supporting community groups to grow stronger and more independent (NLI, FAB and many smaller groups), healthy lifestyles (such as family cycle rides), Heart of England in Bloom (Schools and Community), Fuse community and schools outreach, Ziggy Zaggy School Road Safety campaign, supported 280 Olympic Torch Day volunteers
- 2) In 2011/12, helped 257 unemployed people through the training, advice and support provided at Work Clubs, 32 of whom secured employment, 53 went into further education and 13 took up volunteering. Since the first Work Club started in March 2011, there have been a total of 1958 attendances (as at end March 2013), with an average monthly attendance of 23 per Work Club (30 per month at the two most popular: Lichfield City and Burntwood). Training is also provided directly by the Work Clubs in functional skills (literacy, maths and computer skills) and to increase employability through confidence building, interview techniques, office skills, customer service, money management and budgeting skills. This is predominantly delivered within the community settings at which the Work Clubs are based, although some is also achieved through referrals elsewhere.
- 3) Recruited and managed 27 regular volunteers (who support Jigsaw and the Work Clubs). Developed other volunteering opportunities and delivered training to more than 60 volunteers and community members including “Front of House” training for Jigsaw including confidence building, computer and office skills, customer service, skills to support the lantern-making workshops, “believe to achieve” and securing funding to deliver accredited information, advice and guidance courses (for the Work Club leads and volunteers).

- 4) Co-managed environmental improvement projects to the value of £666k (Dimbles Lane shopping parade) and £21k (Mile Oak BMX track), ensuring community involvement.
- 5) Manage two community hubs (Jigsaw in North Lichfield and the Link at Fazeley) and co-ordinate activities delivered from these locations
- 6) Provide local intelligence and community liaison for key strategic work, e.g. development of the Local Plan, community safety, and the Supporting Families in Lichfield District (troubled families) initiative

Net cost of Service – Revenue (excl CSS)			FTE: 1 (Community Development Manager)	Capital: Not applicable
2012/13	2013/14	2014/15		
Fazeley & Armitage; Lichfield City; Comm' Developopt			1 Community Development Worker (Fazeley and Armitage with Handsacre), (30 hours per week) 1 Assistant Community Development Worker (Lichfield) (30 hours per week)	
£25,880	£24,900	£25,410		
£7,700	£8,010	£8,320		
£37,410	£31,790	£32,350		
£70,990	£64,700	£66,080		
Number of Service Users (est)				
5060 customer contacts (general community development)				
257 customer contacts (Work Clubs)				
Geographic Limitations				
Community development activities focused in:				
<ul style="list-style-type: none"> • Lichfield city (especially North Lichfield wards) • Armitage with Handsacre • Fazeley 				
Previously also focused in Burntwood but partners withdrew funding support in 2012 and post holder was made redundant				
Partners				
Funding partners are Bromford Housing (£40k income in 12/13), Lichfield City Council (£14k income in 12/13), Armitage with Handsacre Parish Council (£2k income in 12/13) and Fazeley Town Council (£1k income in 12/13). Total income was £57k in 12/13.				
In addition, the team works with a wide range of partners from across the LSP, notably the CVS, North Lichfield Initiative, Chamber of Commerce, public health, social landlords, Job Centre Plus, South Staffordshire College, the police and fire services, schools, churches and other faith groups, the library service, County Council Children's Commissioner, South Staffordshire Network for mental Health and voluntary mental health organisations.				

Options	Impact
Stop	<p>Significant reduction in projects and activities which enhance quality of life in priority locations e.g. Lantern parades, Fuse outreach activity</p> <p>Reduced resource to support individuals and communities to address the problems they face individually or collectively making changes of behaviour less likely</p> <p>Reduced networking between community based workers 'on the ground' and</p>

	<p>reduced intelligence shared between partners about emerging issues</p> <p>Reduced support for vulnerable people who need information, guidance and advice</p> <p>Likely closure of Jigsaw community hub</p> <p>Likely closure of Mill Lane Link and loss of police hub currently located there</p> <p>Loss of income from funding partners (£57k per year) + income from room hire at hubs</p> <p>The sustainability of the North Lichfield Initiative could be adversely affected through the loss of input from the ACDW for Lichfield City</p>
Reduce	<p>As above but less impact on projects and activities or reduce the geographical reach of community development work?</p> <p>One member of the team has requested a reduction in hours which will deliver some saving</p>
Review	<p>Undertook a partial review during 2011 which resulted in some marginal changes and a slight increase in income from funding partners. Focus of Lichfield post shifted from just North Lichfield to city wide and more of a social investment approach was agreed which meant less delivery of social and recreational events and more focus on underlying needs e.g. in relation to health, employment and community safety. Involvement with work clubs took off at this point</p>

Alternative Delivery Model Options

1. Current funding partners could offer to assume line management of the community development team and / or increase their funding contribution. However, preliminary discussions suggest it is unlikely this option could be supported by partners, especially in the current financial climate.
2. Dependent upon whether LDC would be prepared to make an ongoing investment in community development, the function could be delivered through an SLA with a third party in the community and voluntary sector.

Quick Wins Identified	<p>One member of the team has requested a reduction in hours; this has been approved and will result in a full year saving of £6.5k (£4k to LDC). Apart from deletion of posts, other savings would be minimal (around supplies and services, current budget is £18,110, £5,400 of which goes direct to support projects being run by the North Lichfield Initiative)</p>
1. Savings	
2. Additional Income	<p>Unlikely; we achieved some additional income during 2011 but again it was marginal (an increase of £10,000)</p>

CONCLUSION

Some small savings can be achieved through reduction in hours for CDW; £65k would be saved in a full year through the cessation of the team (deleting 3 posts)

SERVICE REVIEW – SHORT FORM

Service Area: Community projects - Old Mining College Centre (OMCC)	Lead Officer: Lesley Bovington, Community and Partnerships Manager
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Purpose of the Service

The Community Projects team manages a community hub, the Old Mining College Centre (OMCC) in Chasetown; LDC has a 25-year full repairing peppercorn lease on the building due to expire in 2023.

The OMCC is the focus of this Service Review. However, the lead officer also undertakes the following, sometimes with support from other managers within and outside of the Community and Partnerships team:

- Administers Service Level Agreements (SLAs) with voluntary and community organisations plus regular performance management
- Administers the annual small grants programme
- Facilitates community consultation eg. helps with s106 process and maintains positive working relationships with third sector organisations
- Line manages the community transport service (see separate service review form)
- Represents the District Council on the We Love Lichfield Fund group, providing secretariat assistance and some event planning

Administrative support for these tasks is provided variously by the part-time centre administrator also based at the Old Mining College Centre and by the full-time team administrator based in Frog Lane.

Outcomes from the Old Mining College Centre

- 1) 13 low cost, serviced units provided for voluntary and business organisations; income of £41k in 12/13. During 12/13, these organisations generated around £600k of economic activity. The rent is based on advice from District Valuer
- 2) 2 meeting rooms and an IT suite provided for community use. A variety of activities take place at the OMCC during the day and in the evenings, run by our partners, mainly by voluntary and community groups, but also by organisations such as Burntwood Town Council and some local businesses. Room bookings during 12/13 provided £13k in income. Annually underachieves by £10 to £14k, mainly due to shortfall in meeting rooms hire income.

Net cost of Service – Revenue (excl CSS) See separate review form for community transport			FTE: 1 Community Projects Manager + p/t Centre Administrator (22 hours per week) and casual caretaking	Capital: The lease with the County Council requires LDC to return the building in a tenable condition; a reserve of £7,750 is available to contribute towards meeting this terms within the lease
2012/13	2013/14	2014/15		
£ 51,510	£ 37,040	£ 39, 340		
Number of Service Users (est) The organisations who are tenants of the OMCC employ 40 staff and numerous volunteers. Many local residents visit the Centre on a regular basis for help, information and advice; annual footfall of 22,000 visits has been estimated				
Geographic Limitations There are no geographical limitations per se although it is likely that most users and visitors to the OMCC will have a local connection				

Partners

Partners make use of the facilities at OMCC for meetings and events. Tenants include 2 community and voluntary organisations

Options	Impact
Stop	Cessation of LDC investment (in management and servicing of the OMCC) may lead to its closure (or at least closure to the public). It would no longer be possible to accept or manage room bookings and income would fall. Leases with the existing business and voluntary sector tenants do not expire until March / December 2015 and therefore arrangements would need to be in place to ensure the commitments to tenants are met. Alternative arrangements may be possible (see Review section below) but will take some time to investigate / implement. If there was no longer a front of house / reception service provided by LDC, tenants would need to receive and manage their own visitors and additional security be introduced (eg. an intercom arrangement to individual offices)
Reduce	The management costs of running the building could be reduced through deletion of the manager post and transferring health and safety / asset management role elsewhere within the Council. However, it should be noted that this post also manages other functions within the Community Projects section (see Purpose section above) and loss of this post would have an impact on the District Council's capacity to maintain these functions in the short - medium term. Alternatives for the administration and performance management of SLAs and the grant aid programme would need to be sought (although retention of the p/t centre administrator post as is proposed would provide some continuity for the day to day operation of the OMCC and assistance with grant aid). The current SLAs expire in March 2015 and options for future commissioning arrangements will need to be reviewed.
Review	<p>Management of the asset could be transferred to another officer within LDC; internal discussions are underway to explore this.</p> <p>Further consideration could be given to an 'asset transfer' e.g. a third party from the community or voluntary sector may wish to take over the management role from the District Council subject to TUPE liabilities being addressed.</p> <p>Would also require consent from SCC, exploratory conversations in 2012 suggested SCC would wish LDC to retain the lease, but would be willing for us to sub-let to another organisation.</p> <p>Alternatively, we may be able to hand the building back to SCC (subject to any outstanding costs being paid and agreement being reached with SCC)</p>

Alternative Delivery Model Options

See Review sections above

<p>Quick Wins Identified</p> <p>1. Savings</p>	Reduce management costs
<p>2. Additional Income</p>	Every year, we underperform against the budget for hall / room hire; in 12/13 we achieved income of £13k against an original budget of £29k. It may be possible to generate better uptake of the meeting rooms or convert into business units (although 100% occupancy of current units is unusual so there may be insufficient demand to warrant this?)

CONCLUSION

Reduce management costs (deleting the management post)

Continue to investigate options for transferring OMCC to a third party

SERVICE REVIEW – SHORT FORM

Service Area: Community regeneration (C&P)	Lead Officer: Lesley Bovington, Community and Partnerships Manager
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Purpose of the Service

Responsible for management, development and support of the Community and Partnerships Team and administrative support across the team

Corporate lead on LSP / District Board

Corporate lead on Safeguarding (child and vulnerable adult protection)

Corporate lead on worklessness

Corporate champion of Young Enterprise

Outcomes from Service

- 1) A well managed and motivated C&P team which achieves a range of direct outcomes and impacts for residents and customers
- 2) Strategic input to various agendas eg. developing new commissioning approach to investing in community and voluntary organisations – linking role
- 3) Annual Partnership Delivery Plan produced and approved by the District Board every spring + oversight of other emerging policies and plans
- 4) Leadership / LDC representative on various partnership groups and projects eg. Staffordshire Safeguarding Board, County LSP Managers, Supporting Families in Lichfield District (troubled families), Lichfield District Into Work Group (Chair), Talent Match (Big Lottery funded project to get young people into work) welfare reform agenda
- 5) Administrative support across the functions of the C&P team, in particular invoicing and ordering goods, monitoring use of shared supplies (e.g. stationery), post, assisting in the day to day operation of the community transport scheme (booking trips, contacting drivers), booking room hire at Jigsaw and Mill Lane Link, administrative support for team performance monitoring, secretariat support for ASBAG, PARB and Speakers Corner, emergency loggist (corporate role).

Net cost of Service – Revenue (excl CSS)			FTE: 1 Community and partnership manager + 1 Administrative assistant	Capital: Not applicable
2012/13	2013/14	2014/15		
£91,080	£91,360	£92,400		
Number of Service Users (est) Not directly applicable; see the other quick review forms for a summary of users across the C&P team				
Geographic Limitations The Manager works both with and outside of Lichfield District, representing LDC on various groups and projects				
Partners Wide range of LSP partners; likely to be in excess of 50				

Options	Impact
Stop	Difficult to stop in isolation; line management role would need to be located elsewhere. Future of community regeneration is dependent upon decision taken over the future of other activities delivered by the C&P team.
Reduce	As per above
Review	The options for dealing with the statutory roles (safeguarding and equalities) which currently fall within the remit of C&P would be assumed by a new strategic level post.

Alternative Delivery Model Options

Quick Wins Identified 1. Savings	Room hire at OMCC generally underperforms by £10 to £14k. Some of this is offset by over achievement of Community Transport income and has in the past been offset through an underspend of supplies and services budget in regeneration. Supplies and services budget could be reduced
1. Additional Income	No obvious ideas present themselves

CONCLUSION

A quick win saving can be achieved by reducing the supplies and services budget by £9k; a saving of £92k would be made through the cessation of the team

SERVICE REVIEW – SHORT FORM

Service Area: Community transport (C&P)	Lead Officer: Lesley Bovington, Community and Partnerships Manager
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Purpose of the Service

To overcome physical and social isolation among residents in the District by assisting them with transport so they can access key services including social and leisure activities; 150+ non profit making groups are affiliated to the service and trips are arranged with these groups (ie. trips are not booked by individual passengers)

Outcomes from Service

- 1) 702 round trips undertaken during 12/13
- 2) 9001 passenger journeys during 12/13 (averages at 12 passengers per trip)
- 3) 298 passenger journeys for customers using wheelchairs during 12/13 (3% of all passenger journeys)
- 4) 1519 passenger journeys for customers living in rural wards (all wards excluding Lichfield city and Burntwood town) during 12/13 (17%)
- 5) 2,036 volunteering hours during 2012/13 (14 volunteer drivers supported the scheme in 2012/13, the volunteering hours are trip time only and additional time is given for pre and post journey checks).

Net cost of Service* – Revenue (excl CSS)			FTE: 1 (Community Transport Scheme Manager) + administrative support (shared across C&P team)	Capital: Nil capital within the programme for vehicle replacement
2012/13	2013/14	2014/15		
<i>*The cost of service varies dependent on the level of income achieved and other factors such as the cost of fuel and maintenance. The income achieved usually exceeds the targeted amount for the service; the income budget has been adjusted for 2013/14 onwards in order to reflect this. The 12/13 net cost (below) is the actual outturn when passenger income was £32k. Average passenger income over the last 7 years has been £25k</i>				
£17,195	£24,840	£24,500		
Number of Service Users (estimated**)				
Weekly users - 123 (+ new regular bookings from Beaudesert Park Farm and FARS)				
Fortnightly users - 8				
Monthly users - 151 (+ 1 new booking from Burntwood In Sight)				
Ad hoc users - 1231				
<i>** Note this is a very approximate estimate of unique passengers, e.g. the Live at Home shopping trip has a membership of 16-18, the average passengers transported per trip are 10. The same 10 may not be transported every week. The estimate becomes even more approximate for ad hoc users</i>				
Geographic Limitations				
In order to become a member of the Scheme the group has to be based in the Lichfield District, any groups from within the District can book the CT vehicles. The majority of the journeys are local but trips can be made to locations outside of the District; approximately 35% of trips undertaken in 12/13 were to destinations outside of the District (mainly to Cannock, Tamworth, Birmingham, Burton and Rugeley)				
Partners				
CT provided a service for 77 different groups during 12/13				
Income received from Burntwood Town Council (£3k per year)				
The Transport Advisory Group (TAG) meets quarterly				

Options	Impact
Stop	<p>Outcomes set out above won't be achieved; some passengers may find it more difficult and costly to access basic amenities or social activities / outings and rely more on family, friends and neighbours for transportation. Need to use taxis for shopping? Future number of trips / outings reduce owing to lack of alternative, accessible transport at affordable cost?</p> <p>Groups may need to access transport from Voluntary Transport for the Disabled, the Voluntary Car Scheme (run by the CVS) or private sector. In comparison to community transport, the cost of a private hire minibus is approximately 60% higher.</p>
Reduce	<p>Main cost is management time (volunteer drivers do majority of the trips) There may be potential to manage service on p/t hours (note that p/t Driver / Administrator was made compulsorily redundant in 2010 as part of Expenditure Review and therefore overhead cost (and capacity) of co-ordinating the service has already reduced)</p>
Review	<p>Member Task Group reviewed the CT service in 2011; they recommended as follows (<i>extract from minutes of CHH O&S, Jan 2012</i>):</p> <p><i>The Task Group recommend that the Cabinet Member OD and Community take account of the following conclusions in relation to any future review of the economic viability of the community transport service:</i></p> <ul style="list-style-type: none"> • <i>The CT service should continue to be supported and delivered by LDC</i> • <i>That the service is much needed and valued by local people, many of whom rely on the availability of accessible transport to enable them to access basic amenities and take part in the local community</i> • <i>That the need for the service will increase commensurate with the growing number of elderly people, many of whom will be living on their own, some with limited family support</i> • <i>That the delivery of the service makes a major contribution to the strategic aims of LDC; it promotes health and well being, improves independence and social inclusion and promotes carbon reduction</i>

Alternative Delivery Model Options

1. Voluntary Transport for the Disabled run a similar service in the District so may be able to provide some of the trips to replace LDC service although previous discussions have suggested limited appetite by VTD to expand their service.
2. CVS run a hospital transport scheme (including a booking service); there have been some previous discussions about transferring CT to CVS but TUPE impact has been a barrier to this.

Quick Wins Identified	
1. Savings	<p>Apart from deleting the manager post, other savings are only of a marginal value (eg. reduction in fuel costs if fewer trips made)</p>
2. Additional Income	<p>Income is generally around £30k per year; income of £31k has been achieved in 12/13</p> <p>Charges were increased from 1st January 2013; mileage rate was increased from 75p to 80p per mile</p> <p>CT usually benefits from £4k income in the form of grants from Lichfield City Council and Burntwood Town Council; however, the application to LCC (£1k for 13/14) has recently been turned down</p>

CONCLUSION

No quick wins; £25k would be saved in a full year from cessation of the service (based on the 2013/14 approved budget)

SERVICE REVIEW – SHORT FORM

Service Area: Equalities (C&P)	Lead Officer: Lesley Bovington, Community and Partnerships Manager
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Purpose of the Service

To take a lead in improving the Council's approach to equalities and customer care and ensure that policies and procedures are effective in minimising the risk of direct or indirect discrimination

To provide expert advice on assessing equality impact arising from plans and policies

To co-ordinate the production of the annual Equality Statement

Outcomes from Service

- 1) Equality Statement produced and published on website
- 2) 2 editions of the newsletter per year for members of the Disability Partnership Panel; meetings of the DPP as need arises; e.g.; meeting 31/1 to consult mental health sufferers and support agencies on issues affecting employment. Meetings of the DPP are Chaired by Cllr Norma Bacon.
- 3) Managers supported to identify and fulfil actions to improve the District Council's response to the Equalities agenda, especially in the focus areas of Leisure, Housing and Benefits. Monitoring performance in these areas.
- 4) Development of training, especially e-based, in Equalities and monitoring uptake.
- 5) Lead on Equality Impact Assessments (e.g. key consultant for new Council Tax Scheme, impact of welfare reform) – ensuring documentation and guidance is proportionate and user friendly, and monitoring EIAs completed across the organisation. Note: specific role in respect of F4F – ensuring organisational changes do not impact disproportionately on discriminated against groups.

Note: National review of Equalities due June 2013 and may affect statutory requirements and practice at local authority level.

Net cost of Service – Revenue (excl CSS)			FTE: Part time officer, 23.5 hours	Capital: Not applicable
2012/13	2013/14	2014/15		
<i>Estimate due to apportioning costs within 1 Budget</i>				
£25,120k	£25,510	£25,915		
Number of Service Users (est)				
Most of the customers of the service are internal, particularly service and other managers; all employees had the opportunity to complete an equality questionnaire in 2012				
The Disability Partnership Panel meets on an “as and when” basis, attendance fluctuates according to the theme of the particular meeting and meetings are Chaired by Cllr Norma Bacon.				
Geographic Limitations				
Advises on the planning and delivery of any services commissioned or provided by LDC				

Partners

Voluntary and community groups representing/supporting discriminated against groups, statutory services that work with discriminated against groups, other local authorities in Staffordshire, virtual network at regional level.

Options	Impact
Stop	There is a risk that we will fail to meet our statutory duties in relation to equalities, increasing risk that we could be subject to challenge for failing to undertake a thorough equality impact assessment. Particularly whilst the F4F programme is underway, we will need to provide advice and guidance on EIA process and carry out a whole council impact assessment at key decision points However, there is some knowledge and skill across the organisation (that could be developed further) that may help to mitigate this risk
Reduce	Post holder already part time so limited option to reduce and still maintain a useful in house service?
Review	The statutory role on equalities would be assumed by a new strategic level post.

Alternative Delivery Model Options

1. Provide training for departmental equalities 'champions' so that there is sufficient in house expertise to meet our legal obligations
2. Establish a shared service with another Council (or make an arrangement that we can tap into their advice and expertise if necessary eg. from SCC)
3. Consider other sources of expertise that we can secure from private or voluntary sector (eg. East Staffordshire Race Equality Council)

Quick Wins Identified	
1. Savings	Very limited apart from deleting post
2. Additional Income	No obvious ideas present themselves

CONCLUSION

£25k could be saved through the deletion of the post

SERVICE REVIEW – SHORT FORM

Service Area: Research and consultation (C&P)	Lead Officer: Lesley Bovington, Community and Partnerships Manager
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Purpose of the Service

To provide expertise and a 'sounding board' in the design of surveys and other methods of engagement so that they elicit the information / evidence required in a useable format and are appropriate for the intended purpose

To provide an in house resource which can assist Members, officers and partners in analysing and interpreting data and advise on local implications

To ensure that the District Council has ready access to up to date and reliable evidence about the needs of local residents and can use this in developing policies, plans and setting budgets; also helps with responses to Freedom of Information requests, compilation of funding bids and input to Neighbourhood Plans

To enable those who live, work, visit and study within the District to have an opportunity to influence decisions

To ensure that officers have the knowledge and skills to test customer satisfaction on a regular basis in order ensure that services delivered are fit for purpose and meeting customer needs to the standard required and that policies, plans and services are meeting their intended objectives

Outcomes from Service

- 1) Various Surveys delivered, analysed and key messages reported on including Residents Survey and Employee Survey
- 2) Maintenance of up to date database of key information and statistics eg. census results; sharing local intelligence with other partners
- 3) District profile (updated annually) and ward profiles which inform documents such as the District Plan, annual Equality Statement, Enhanced Joint Strategic Needs Assessment, Service Plans and policies (such as the local council tax support scheme)
- 4) Access to an on line survey system, Voicelt; this has been used to conduct 18 surveys during 2012/13 with 1876 responses. Maintaining a pool of officers skilled in using snap analysis software

Net cost of Service – Revenue (excl CSS)			FTE: Part time officer, 22.5 hours	Capital: Not applicable
2012/13	2013/14	2014/15		
<i>Estimate due to apportioning costs within 1 Budget</i>				
£19,425	£20,650	£20,885		
Number of Service Users (est)				
In excess of 3000 responses received to Surveys conducted				
Geographic Limitations				
Surveys aimed at residents / employees within the District				
Partners				
Links made to Staffordshire Intelligence Hub (County Council) LDC represented on Stoke & Staffordshire Strategic Research Group				

Working with the police and other partners on the Feel the Difference Survey (carried out in two waves per year by Staffordshire Police on behalf of Staffordshire Strategic Partnership)

Options	Impact
<p>Stop</p>	<p>Less well informed about the needs of our residents, reliance on the Staffordshire Intelligence Hub and partners for local intelligence, greater risk of poor decision making or ill informed investment decisions; decisions more at risk of challenge owing to lack of customer / stakeholder input?</p> <p>Reports and data produced at County level for all Councils lose their local flavour, insufficiently detailed for teams to act upon?</p> <p>Available data is not used effectively within the organisation and / or is misinterpreted</p> <p>Fewer customer surveys undertaken owing to loss of in house skills and expertise and instant support for front facing teams</p> <p>To go some way towards mitigating the loss of the in house resource, the Staffordshire Intelligence Hub provides all District Councils with access to their Core Offer including:</p> <ul style="list-style-type: none"> • The Staffordshire and Stoke-on-Trent Story – an annual overview of the key issues facing Staffordshire and access to any supplementary county-wide strategic analysis which has been produced, for example the Economic Bulletins. • A Hub website – a data repository which allows access to up-to-date, accurate data on Staffordshire’s people and places. This will include both national datasets, such as the 2011 Census, and where possible under Data Protection requirements, local datasets. • High Level District Profile– a short, overview of the key strategic issues facing Lichfield District which includes live links to the latest data on the issues identified. To support the dissemination of the findings, the Hub will also present the high-level results to an appropriate forum within each District. • Advice and Guidance – the Hub will have at its disposal a wealth of research skills and expertise. Partners will be able to call on this expertise to advise on: <ul style="list-style-type: none"> ○ Data sources and reliability ○ Consultation and engagement methodologies ○ Analytical tools and techniques <p>In addition, the District Council has signed up to an enhanced offer from the Hub which includes the following:</p> <ul style="list-style-type: none"> • An Enhanced District Profile – format and focus to be agreed in consultation with the District Council, eg.could focus on a particular theme or look to break down data at a lower geography (e.g. wards, electoral divisions). • Community Safety District Profile – annual profile of latest data on a range of community safety issues, including high-level trend analysis. • Opportunity to participate in two in-depth insight projects per annum, on behalf of, and agreed jointly with other Councils who subscribe to the enhanced offer. Issues that could be considered include welfare reform, ageing population etc • Customer segmentation case studies – the District Council has purchased Mosaic Public Sector, a customer segmentation dataset. The Hub will provide organisations with access to a number of case studies which illustrate the benefits and value of Mosaic. The Hub will also offer advice and guidance in establishing and delivering local customer segmentation projects.

Options	Impact
Reduce	Post holder already part time so limited option to reduce and still maintain a useful service?
Review	<p>The post holder has produced a Service Review and Options paper which sets out three options for the future of the in house service including:</p> <ol style="list-style-type: none"> 1. Alternative methods to meet all needs (improved use of resources); recommends new approaches such as using the Feeling the Difference Survey instead of the LDC residents' survey and introduction of an on line Panel to obtain evidence. No reduction in cost 2. Shared service via an in house job share arrangement by merging two part time roles. Could be some reduction in cost dependent on which roles merged 3. Transfer services so that only key research and consultation is produced either by the Hub or via an external consultant. The cost of this is expected to be considerably in excess of the available budget

Alternative Delivery Model Options

Redefine what outcomes we want to achieve from the consultation and research area then consider opportunities to secure these outcomes:

1. Review what resource we already have in house where research is used extensively eg. local plans and housing teams use a wide range of evidence in developing strategies and plans; could this be co-ordinated to better effect?
2. Could we make better use of customer interface to obtain views about our existing and potential services? Via the Lichfield Connects team / CRM? Via the website?
3. Could the intelligence gained by our elected Members be better used? Could Members be encouraged to secure feedback from their constituents on a more systematic basis?
4. Could we develop a Citizens Panel (or make better use of the countywide Panel)?
5. Staffordshire Intelligence Hub is offering Partners the opportunity to commission bespoke projects. This work may involve other organisations such as private sector market research agencies, social marketing specialists or economic development consultants. The benefit of commissioning this work through the Intelligence Hub would be:
 - Support from research and consultation specialists in the design and development of the project specification;
 - Opportunity to ensure that the work builds on existing knowledge rather than replicating work done elsewhere;
 - Access to provider frameworks and recommended supplier lists; and
 - Support with ongoing project management and interpretation of the outputs.

Bespoke commissions will include a cost element which will be scoped out on a project by project basis

Quick Wins Identified 1. Savings	None apart from reducing hours or deleting the post; supplies and services budget has been reduced from £6k to £3k during 2012 and £2k of this is now used for the LDC subscription to the Staffordshire Intelligence Hub.
2. Additional Income	No obvious ideas present themselves

CONCLUSION

No quick wins; £11k would be saved in a full year through the deletion of this post. £10k to be retained towards subscription to countywide Intelligence Hub and for bespoke commissions.

SERVICE REVIEW – SHORT FORM

Service Area: Strategic partnerships (C&P)	Lead Officer: Lesley Bovington, Community and Partnerships Manager
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Purpose of the Service

Contributes to thematic work around vulnerable adults, including the organisation and delivery of Work Clubs (working alongside Bromford Housing and CVS) and leading on specific schemes eg. Citizen Watch for vulnerable adults (originally a Mencap scheme) Performance monitoring activities of the LSP and funding allocated by the District Board Administration of the small projects fund for the CSP Administrative support for various partnership groups

Outcomes from Service

- 1) 5 work clubs delivered in Lichfield city, Burntwood, Handsacre and Fazeley / Mile Oak; 14 sessions per month (32 hours of contact time per month). 15 volunteers provide assistance
- 2) 497 local residents are registered with the work clubs @ February 2013. In the last financial year, 93 people were helped back into work, 24 into volunteering and 177 into training. Training is provided directly by the Work Clubs in functional skills (literacy, maths and computer skills) and to increase employability through confidence building, interview techniques, office skills, customer service, money management and budgeting skills. This is predominantly delivered within the community settings at which the Work Clubs are based, although some is also achieved through referrals elsewhere.
- 3) Reports are provided to the District Board to evidence that allocated funding is being spent and achieving outcomes in accordance with the purpose of the allocation. £297, 806 funding in LPSA2 grants has been received by the District Board in the last 3 years including £153, 500 directly allocated to community and voluntary organisations in November 2011, and a further £40, 000 in monies ring-fenced to counter worklessness allocated to GrowWell, "COGS" and Lichfield & District CVS during 2009/10 and 10/11. Unfortunately, the likelihood of securing further funding for allocation by the DB is very low.
- 4) The role provides a useful resource as a project worker to respond to strategic priorities as they emerge and work with the Community & Partnerships Manager to develop sustainable longer term solutions whilst providing short term support; e.g. FAB (Forward Action Burntwood).

Net cost of Service – Revenue (excl CSS)			FTE: 1 Partnership Support Officer	Capital: Not applicable
2012/13	2013/14	2014/15		
£36,440	£36,870	£37, 250		
Number of Service Users (est)				
There have been 1958 Work Club attendances in total since the first Work Club opened in Lichfield District in March 2011. The average attendance is 23 people per month, with the best attended Work Clubs (Lichfield City and Burntwood) attracting an average monthly attendance of 30.				

Geographic Limitations

Work clubs provide assistance to Lichfield District residents who are looking for employment

Partners

Bromford Housing and CVS are the main partners in delivering the Work Clubs (+volunteers)

Options	Impact
Stop	Need to check impact on Work Clubs with other partners Monitoring of LSP spend will wind up; budget almost 100% committed limited residue
Reduce	As per above
Review	

Alternative Delivery Model Options

Quick Wins Identified	
1. Savings	Supplies and services budget could be reduced
2. Additional Income	No obvious ideas present themselves

CONCLUSION

Reduction in supplies and services budget could save £9.5k; £37k would be saved in a full year through the deletion of this post. It is proposed £15k is retained to support the ongoing delivery of the Work Clubs.

Fit for the Future – Service Review

Countryside Service, Development Services

Reporting into Craig Jordan, Development Executive (Development Plans and Implementation)

Purpose

The Countryside team's principal role is to promote and enhance biodiversity across the district, by contributing to planning policy, assisting the control/management of development and undertaking countryside management projects on council sites.

The section assists the Local Plan process (e.g. by supporting policy development and informing detailed SPD) and provides specialist advice on protected species and nature conservation to the Council, developers and the general public in respect of planning proposals and/or land and property within the ownership/control of the District Council. A key responsibility for the section is to manage the Council's nature conservation habitats including those located at Chasewater and Gentleshaw Common. In addition environmental education is important with the team running events to inform local residents and schools about their local environment and how it can be properly appreciated.

Outcomes from the Service

- 1) The development, protection and enhancement of nature conservation habitats within the District and related to this the safeguarding/creation of habitats to serve protected species.
- 2) Specialist advice/guidance on ecology and biodiversity feeding into the statutory planning functions of the Council
- 3) Provision of advice and guidance to local councils and other partners on ecological matters (some fee earning)
- 4) Improved understanding on the part of local communities of their natural surroundings and the importance of biodiversity and nature conservation.

Costs of Service

Revenue

L-1965 Countryside Team

	2012/13 Estimated Outturn £	2013/14 Estimate £	2014/15 Estimate £	2015/16 Estimate £
Total Expenditure	100,830	106,120	107,520	108,910
Total Income	(40,600)	(44,790)	(45,240)	(45,690)
Net cost of Service	60,230	61,330	62,280	63,220

L-1964 Countryside Grants Projects

	2012/13 Estimated Outturn £	2013/14 Estimate £	2014/15 Estimate £	2015/16 Estimate £
Grant Expenditure	26,620	34,750	34,750	34,750
Grant Income	(26,620)	(34,750)	(34,750)	(34,750)

Estimated Unapplied Grant Balance Carried Forward 31/03/13 £66,130 – this relates to receipts of grant monies by LDC which are committed to projects but have yet to be spent.

Grants/Funding schemes Countryside Services are responsible for:

Nature Conservation Fund balance as at 31/03/13 £18,116.44

Bio Diversity Grant Fund balance as at 31/03/13 £12,000.00

The above are sums of monies accrued to pay for information/subscriptions to bodies databases necessary to run the service and a fund set up to provide small grants to local bodies/organisations managing nature conservation assets.

Contractual/Financial Obligations

The District Council has entered into financial and legal obligations with Natural England to manage under the national Environmental Stewardship scheme, two specific sites within the District, both Sites of Special Scientific Interest (SSSI's) – Chasewater and Gentleshaw Common.

Chasewater Heaths – Heathland Management

Agreement runs from 1 November 2007 – 31 October 2017

At the commencement of the agreement Natural England agreed to pay LDC an annual revenue sum of £16,650 for 10 years (£166,500 over 10 years) and also make a separate payment of £14,100 for the first 3 years (total £42,000) to cover specified capital works.

Responsibility for the management of Chasewater Heaths under the terms of a purchase agreement entered into with Staffordshire County Council in 2011 for Chasewater Country Park will transfer over to SCC in April 2014. At the present time it is unknown what plans, if any, SCC has to manage the area in question.

Gentleshaw Common – Heathland Management

Agreement runs from 1 January 2010 to 31 December 2019.

The agreement provides for revenue funding from Natural England to LDC of £18,500 per year for the full 10 years and a separate amount of £30,000 to cover an initial 3 yr period of specified capital works. The Council has recently applied for funding to cover additional capital works for the period March 2013-March 2016.

FTE: There are two posts within the Countryside team plus an element of administrative support drawn from the Development Plans and Implementation team based within Development Services.

Countryside Manager Band J (permanent post) Scale Point 41 - £34,549.00

Biodiversity Officer Band F (fixed term contract ending December 2013) Scale Point 26 - £22,221.00

Capital

Outside of Chasewater and Gentleshaw Common, there is a separate area of capital spend involving the use of Section 106 receipts: Christian Fields Local Nature Reserve. Allocations of £45,000 S106 have been made to this scheme to date.

Number of Service Users

Numerous – local communities accessing nature conservation sites; developers/planning applicants seeking information and guidance; partner organisations liaising on matters of national and local importance; LDC Development Service in terms of planning functions and other functions requiring ecological advice/guidance; Leisure Services/Op Services etc.

Geographic Limitations

The Service covers all of Lichfield District and has the potential to earn income through contracts outside the District depending on the nature of the tasks at hand.

Partners

Natural England, DEFRA, Staffordshire County Council, LDC Leisure Services, Staffs Wildlife Trust, Forest of Mercia Community Forest Trust, Rural Payments Agency, Cannock Chase AONB, Rivers and Canal Trust etc.

Options:

Stop	Impact
<ul style="list-style-type: none"> The whole of the service or parts thereof eg. countryside events, education, schools projects, advisory service 	<ul style="list-style-type: none"> Overall, loss of service to public, reputation of the Council, questioning of the Authority with regards to importance of nature conservation and the environment Breach of legal and financial agreements with Natural England¹ Loss of specialist ecological knowledge within the Authority
Reduce	Impact
<ul style="list-style-type: none"> Level of input into statutory planning processes eg. Development Control and plan-making? Support for management of Christianfields LNR and potential LNR at Muckley Corner 	<ul style="list-style-type: none"> Onus put on DC Officers and planning policy staff to deal with ecological issues Lack of ecological guidance and support for local communities taking forward management of sites
Review	Impact
<ul style="list-style-type: none"> Obligations towards Higher Level Stewardship Agreements with Natural England/DEFRA eg. Chasewater and Gentleshaw Common SSSI's Ecological Consultancy Work and advisory service 	<ul style="list-style-type: none"> Review of financial and contractual implications for the Council²; reputation of the Authority with Statutory Agencies and local communities Reduction in fee-earning activities and ability to cover costs plus generate income.

¹ Under the two Environmental Stewardship Schemes, there is a right after 5 years for either Natural England or the District Council to withdraw from any agreement subject to due notice being given at least one month before the 5 year period ends. In the case of the Chasewater agreement the 5 year period has passed. In terms of Gentleshaw Common, the 5 year cut off would be January 2015 (Dec 2014 for 1 months notice).

² Breach of the conditions attached to Environmental Stewardship agreements include repayment to NE of the grant in full + 10%; an order being made to the District Council to carry out management of the SSSI's at LDC expense or in lieu of LDC carrying works NE undertaking this and recouping costs from LDC; and, a 2 year ban on LDC accessing NE/DEFRA grant aid schemes.

Alternative Delivery Model Options

If Countryside Service ceased to exist:

a) Site Management

- Alternative in-house arrangement involving Leisure Services plus Operational Services (advised by external consultant if necessary).
- Contract-out site management to Staffs. CC or an external provider (in either case this would require a combination of expert advice and managing of contract works)
- Buy-in specialist knowledge to advise on ecological issues concerning Council owned sites/property

b) Statutory planning responsibilities

- Require Development Control officers and Planning Policy staff to develop an appropriate knowledge of ecological/biodiversity matters and apply these in their day-to-day activities.
- Buy-in specialist advice and guidance as and when required eg. planning applications, development of planning policy including SPD.

Issues:

An immediate issue is that the Service is currently without the Countryside Manager due to sickness and impending Maternity Leave. The Biodiversity Officer is covering part of the role pending a decision on the Countryside Manager post. Discussions have been held regarding the priorities for the service to April 2014 when the Countryside Manager would be expected back in post. The priorities are both strategic and operational and include supporting the Local Plan process, assisting development management and meeting obligations under the legal agreements for managing Chasewater Heaths and Gentleshaw Common.

A suggested way forward would be to second the Biodiversity Officer into the Countryside Managers post until the latter postholder returns from maternity leave. This would allow the priority areas to be met. A saving could be achieved by not backfilling the Biodiversity Officer post and instead using existing Council resources to carry out/oversee essential site management works and/or undertake specific tasks under the supervision of the Countryside Manager.

Looking forward there is scope to reduce the extent of work carried out by the Service to focus on core activities but this would not have any significant effects on costs.

Ceasing the service completely would need to take into account the legal and financial obligations which are in place for managing the SSSI's at Chasewater and Gentleshaw Common. Alternative means of complying with these obligations on the part of the Council could be explored. However, there would be costs to the Authority of doing this and the consequences of breaching conditions of the agreements through poor/unsatisfactory work are noted elsewhere in this report (footnote 2).

A further consideration is that in April 2014 as stated above, Chasewater Country Park which includes Chasewater Heaths is due to be passed across to Staffordshire County Council. The responsibilities and costs of maintaining Chasewater including the Heaths would fall to SCC. There is the potential for LDC to offer to SCC the opportunity to 'buy-in' from LDC the necessary resources to manage the SSSI. Any income generated through such an arrangement could be used to off-set in part the costs of the Countryside service.

As regards quick wins therefore it is suggested that an immediate action would be to agree to the secondment of the Biodiversity Officer into the role of the Countryside Manager post with no backfilling of the former post taking place. This would realise a net saving for 2013/14 of £12,500 and allow the Service to continue to deliver on key priorities and previously agreed obligations.

Quick Wins Identified		
1) Savings	Second Biodiversity Officer postholder into Countryside Manager role. Agree to leave Biodiversity Officer role unfilled for period of secondment and use existing resources to carry out essential tasks.	Net saving of £12,500 (including costs of maternity leave payments etc)
2) Additional Income	Given the staffing issue at present there is limited ability to generate additional income streams	0
3) FTE Impact	No reduction in FTE	
Conclusion	Current obligations to manage SSSI's are a factor in determining the future of the service. Immediate issues need to be dealt with. The costs to the Council compared with the outputs/outcomes are relatively low due to the success of drawing down external grant to support both revenue and capital activity.	Net Savings for 2013/14 of £12,500 – based on maintaining existing service commitments.

SERVICE REVIEW – SHORT FORM

Service Area: Burntwood Leisure Centre	Lead Officer: Paul Watson
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Purpose of the Service

To provide sporting, play and leisure opportunities in Burntwood.

Outcomes from Service

- Modern leisure centre providing two swimming pools, 4 court sports hall, 2 squash courts, 3g ATP, four grass football pitches, 2 tennis courts, 56 piece fitness suite branded as Inspire Fitness, 2 dance and aerobics studios, crèche, café, and a privately-run beauty salon. The site also hosts a health centre.
- 1) The centre also accommodates the sports development and Positive Futures teams.
 - 2) It is estimated that there are approximately 700,000 visits per year to the centre.
 - 3) The centre generates around £1.1m income net per year.
 - 4) Inspire:Fitness boasts approximately 1400 direct debit members.
 - 5)

Net cost of Service – Revenue (excl CSS) £000			Employee Costs	Capital:
2012/13	2013/14	2014/15		
406	456	485	836	

Number of Service Users (est)

It is estimated that there are c700,000 visits to the leisure centre pa.
The centre caters from babes in arms to those well into their 80s and 90s.

Geographic Limitations

Customers are attracted from across the district and beyond

Partners

Regular users of the centre include:

- All local primary schools
- Chasetown FC Academy
- South Staffordshire College
- Staffordshire County Council Day Centre users
- Burntwood Squash Club
- Numerous football clubs
- Burntwood Tennis Club
- Burntwood Sub-Aqua Club
- Burntwood Swimming Club
- Burntwood Turtles Disabled Swimming Club
- Other sports clubs
- County Sports Partnerships
- Sport England

Options	Impact
Stop	The centre is 11 years old and represents an asset of c£10m. The council holds a long lease from CISWO for the land on which the centre is built. Property taxes, rent and costs of maintaining the building and grounds would mean that it may cost the council approximately £300,000 pa to have the centre closed.
Reduce	Managers are reviewing all aspects of the business including staffing, opening times, service provision and prices. It is expected that £50k of costs can be taken out of business including an already actioned £8k in casual employee budgets. Other savings will be realised from restructuring staffing rotas. As part of a wider review, there may be savings available from across the leisure centre management teams and from mid-year price increases.
Review	The operating model of leisure centres can be reviewed with a view to seeking a private operator to deliver leisure services under contract to the council.

Alternative Delivery Model Options	
1. Through a third party contractor but significant work will need to be undertaken to progress the letting of such a contract – and no cost savings can be guaranteed.	
Quick Wins Identified	
1. Savings	Casual employees and other savings £50k pa Management costs reduced £10k pa (£30k across three leisure centres)
2. Additional Income	Price increases £15k (£30k across three leisure centres)
3. FTE Impact	2 – redundancy costs not yet confirmed

CONCLUSION	NET SAVING pa
To identify and implement cost savings	£50,000
To review, identify and implement management cost savings	£10,000
To review and implement price rises	£15,000
Total Achievable for 2014/15 and beyond	£75,000
To seek private contractor to deliver leisure centres in the medium term.	tbc

SERVICE REVIEW – SHORT FORM

Service Area: Friary Grange Leisure Centre	Lead Officer: Phil Kelly
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Purpose of the Service

To provide sporting, play and leisure opportunities in Lichfield.

Outcomes from Service

An ageing dual use leisure centre providing a swimming pools, 5 court sports hall, 2 squash courts, sand-dressed small ATP, 30 piece fitness suite branded as Evolve Fitness, aerobics studios, interactive activity rooms, air resistance gym and multi-

- 1) purpose rooms
- 2) It is estimated that there are approximately 250,000 visits per year to the centre.
- 3) The centre generates around £500k income net per year.

The council has recently accepted £360k worth of external investment to refurbish the changing rooms and reception and to provide better disabled access. Dual use agreement can be concluded with 12 months' notice from either party but in accepting the grants there is an expectation that the swimming development plan will be

- 4) delivered.
- 5) Constrained by demand for the pool by schools during the day.

Net cost of Service – Revenue (excl CSS) £000			Employee Costs £000	Capital:
2012/13	2013/14	2014/15		
111	91	94	487	
Number of Service Users (est)				
It is estimated that there are c250,000 visits to the leisure centre pa in addition to the school use. The centre caters from babes in arms to those well into their 80s and 90s.				
Geographic Limitations				
Customers are attracted from across the district and beyond, but predominantly from Lichfield city				
Partners				
Regular users of the centre include:				
<ul style="list-style-type: none"> • All local primary schools • Staffordshire County Council Day Centre users • Lichfield Squash Club • Lichfield Swimming Club • Lichfield Penguins Disabled Swimming Club • Burntwood Triathlon Club • Amateur Swimming Association • Other sports clubs 				

<ul style="list-style-type: none"> • County Sports Partnership • Sport England 	
Options	Impact
Stop	The centre is 40 years old and has no asset value for the council. The council has an agreement with the School to provide a publicly accessible leisure centre but this can be completed with 12 months' notice. However, the acceptance of grants of £360k means that the leisure centre will get a new look and a new lease of life but that there will be an expectation that the swimming development plan is implemented – either by the council, or facilitated by the council through a third party.
Reduce	The changing rooms refurbishment project ought to help increase swimming participation by as much as 15%. As part of a wider review, there may be savings available from across the leisure centre management teams and from mid-year price increases.
Review	The operating model of leisure centres can be reviewed with a view to seeking a private operator to deliver leisure services under contract to the council.

Alternative Delivery Model Options	
1. Through a third party contractor but significant work will need to be undertaken to progress the letting of such a contract – and no cost savings can be guaranteed.	
Quick Wins Identified	
1. Savings	Management costs reduced £10k pa (across three leisure centres)
2. Additional Income	Price increases £10k (across three leisure centres) From swimming as a consequence of the refurbished changing rooms £20k
3. FTE Impact	0

CONCLUSION	NET SAVING pa
To review, identify and implement management cost savings	£10,000
To review and implement price rises	£10,000
From increased swimming attendances	£20,000
Total Achievable for 2014/15 and beyond	£40,000
To seek private contractor to deliver leisure centres in the medium term.	tbc

SERVICE REVIEW – SHORT FORM

Service Area: King Edward VI Leisure Centre	Lead Officer: Phil Kelly
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Purpose of the Service

To provide sporting, play and leisure opportunities in Lichfield.

Outcomes from Service

- 1) An 18 year old dual use leisure centre providing a 4 court sports hall, 2 squash courts, sand-dressed ATP and activity rooms.
- 2) It is estimated that there are approximately 125,000 visits per year to the centre.
- 3) The centre generates around £225k income net per year.
- 4) Usage during the day is dominated by the School.
- 5) Traditionally used as an election count venue.

Net cost of Service – Revenue (excl CSS) £000			Employee Costs	Capital:
2012/13	2013/14	2014/15		
166	169	177	232	
Number of Service Users (est) It is estimated that there are c125,000 visits to the leisure centre pa in addition to the school use. The centre caters from babes in arms to those well into their 80s and 90s but greatest footfall is driven by the ATP.				
Geographic Limitations Customers are attracted from across the district and beyond, but predominantly from Lichfield city				
Partners Regular users of the centre include: <ul style="list-style-type: none"> • King Edward VI School • Staffordshire County Council Day Centre users • Lichfield Squash Club • Numerous football clubs • Lichfield Hockey Club • Other sports clubs • County Sports Partnership • Sport England 				
Options	Impact			
Stop	The centre is 18 years old and has an asset value for the council. The council has a lease with the School with 22 years remaining. The council meets all of the costs and retains all of the income generated by the centre and is required			

	to provide access to the centre and the pitch to the school during term times. The Council can give 3 years' notice to exit the agreement.
Reduce	Managers are reviewing all aspects of the business including staffing, opening times, service provision and prices. It is expected that £50k of costs can be taken out of business. It is anticipated that this will lead to closure during the term time day, other than for school use. As part of a wider review, there may be savings available from across the leisure centre management teams and from mid-year price increases.
Review	The operating model of leisure centres can be reviewed with a view to seeking a private operator to deliver leisure services under contract to the council.

Alternative Delivery Model Options

1. Through a third party contractor but significant work will need to be undertaken to progress the letting of such a contract – and no cost savings can be guaranteed.
2. Can provide School with three years' notice.

Quick Wins Identified	
1. Savings	Employee and operating costs saved by not opening during the term time day. c£50k pa Management costs reduced £10k pa (£30k across three leisure centres)
2. Additional Income	Price increases £5k (£30k across three leisure centres)
3. FTE Impact	2 (redundancy costs not yet identified)

CONCLUSION	NET SAVING pa
To review, identify and implement operating cost savings	£50,000
To review, identify and implement management cost savings	£10,000
To review and implement price rises	£5,000
Total Achievable for 2014/15 and beyond	£65,000
To seek private contractor to deliver leisure centres in the medium term.	tbc

SERVICE REVIEW – SHORT FORM

Service Area: Play Development, Mobile Leisure, Positive Futures, Aspire	Lead Officer: Mary Cooke, Wendy Sweatman, Jenni Williams
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Purpose of the Service

To provide sporting, play and leisure opportunities throughout the district, particularly in the rural areas, Burntwood, and north Lichfield; and focusing on children and young people and those over 60.

Outcomes from Service

- 1) Play development provides summer playschemes. In 2012, nearly 1900 daily places were taken up at 10 locations. There were 2903 visits to our play ranger sessions and a 1000 people attended the Beacon Park Playday. Play on Prescription offers improved access to those families that would most benefit from sport and play.

- 2) Mobile Leisure provides a variety of play and leisure activities at a number of different venues in rural areas. Sessions include aerobics classes, short mat bowls for over 60s and children’s play and sports classes.

- 3) Aspire provides youth clubs in north Lichfield, Fazeley, Mile Oak and Edingale and offers school holiday trips.

- 4) Positive Futures is partly funded by the Office of the Police and Crime Commissioner and provides diversionary activities to those aged 8-19 predominantly in Burntwood.

- 5) Together there were over 400 children and young people participating in the Positive Futures and Aspire programmes.

- 6) All the schemes are fully accessible to those with additional needs.

Net cost of Service – Revenue (excl CSS)			Employee Costs	
£000				
2012/13	2013/14	2014/15		
44	56	57	70	Play Development
53	72	73	74	Mobile Leisure /Aspire
(5)	56	56	45	Positive Futures
92	184	186	189	Total

Number of Service Users (est)

It is estimated that there are hundreds of people using these services.

Geographic Limitations

Customers are attracted from across the district and beyond.

Partners

Partners include:

- Staffordshire County Council Social Care teams

<ul style="list-style-type: none"> • Parish Councils as funders • Police and Crime Commissioner's Office • Staffordshire County Council youth service • Schools 	
Options	Impact
Stop	<p>Costs are mainly employees, room hire and transport and stopping these services will result in immediate savings and an immediate reduction in the level of sporting, play and recreational provision.</p> <p>This will most affect children and young people, including those most vulnerable, and the elderly using the mobile leisure classes.</p>
Reduce	The services have had experienced significant levels of budget cuts previously and they are now at a tipping point where any additional cuts become unsustainable and there remains insufficient resource to provide a service which is value for money.
Review	None proposed.

Alternative Delivery Model Options	
1. Through a third party contractor but significant work will need to be undertaken to progress the letting of such a contract – and no cost savings can be guaranteed.	
Quick Wins Identified	
1. Savings	<p>Withdraw from the services unless grant funding is secured from external parties.</p> <p>A savings of £10k pa for Positive Futures has already been identified.</p>
2. Additional Income	Not considered – additional income is constantly sought from grants, corporate customers and increased fees and charges
3. FTE Impact	There will be a loss of 7 part time posts equating to c 4FTE

CONCLUSION	NET SAVING pa
To close the services:	
Mobile Leisure	£46,000
Aspire	£24,000
Play development	£56,000
Positive Futures incl. £10k saving already realised	£56,000
Total Achievable for 2014/15 and beyond	£182,000

SERVICE REVIEW – SHORT FORM

Service Area: Climate Change	Lead Officer: Ruth Plant
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Purpose of the Service

To work towards a district which whilst it is prosperous also works to reduce its reliance on fossil fuels and to reduce its carbon emissions.

Outcomes from Service

Reducing our carbon dioxide emissions from our buildings, services and activities throughout the District starting with our own.

Ensuring that all buildings and services are resilient to changing climate impacts over coming decades.

Acting as a community lead to advise and support local residents, businesses and other partners in contributing to the above.

Since 2005 emissions by Lichfield District have reduced by 7.4%.

Between 2008/09 and 2011/12 emissions by the Council itself fell by 14%. This fall is mainly due to the reduction in emissions from the vehicles at Operational Services (22.25%), largely the result of the introduction of the Joint Waste Service in July 2010.

Cost of Service - Revenue NDE			FTE	Capital
2012/13	2013/14	2014/15		
£20,000	£20,000	£20,000	0	No capital requirements advised to the Director of Operational Services. Reserves of £20,860 for carbon reduction and £16,210 for utility smart meter.
Number of Service Users (est) This service area contributes to the national and international targets on reducing our carbon emissions.				
Geographic Limitations None				
Partners Local Carbon Reduction Groups in the District.				

Options	Impact
Stop	We lose the opportunity to reduce our own carbon emissions. However, it is likely that we will reduce emissions due to the Council becoming smaller. Some work on improving energy efficiency of housing which is led by the housing team, and work on encouraging the design of energy efficient new development which is led by the planning team, would continue to take place.
Reduce	Recommend Stop.
Review	Recommend Stop.

Alternative Delivery Model Options

Quick Wins Identified	
Savings	£20k per annum from ceasing the service
Additional Income	Not applicable
FTE Impact	None

CONCLUSION Recommend cease strategic work on climate change/carbon reduction. Also Recommend the surrender of one off reserves for work in this area £37,070.	NET SAVING 2014/15 £20,000 ongoing
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SERVICE REVIEW – SHORT FORM

Service Area: CCTV	Lead Officer: Ruth Plant
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Purpose of the Service

To assist in the prevention and detection of crime and to help to make residents and visitors to the District feel safe.

Outcomes from Service

In 2012/13, 1,591 incidents recorded and 255 arrests from the police. 524 incidents were between 12.00pm and 6.00am

257 suspicious behaviour
227 disturbance
183 ASB
175 theft
133 drunkenness
110 missing persons
63 traffic
53 violence and assault
52 drugs
47 criminal damage
42 domestic
40 drunk in charge
38 alarms
35 alcohol related
29 under age drinking
25 burglary
20 weapons
18 wanted persons
15 excluded persons obs etc
9 robbery
7 deception
6 auto crime
5 sexual offences
2 counterfeit money

Cost of Service - Revenue NDE			FTE	Capital
2012/13	2013/14	2014/15		
£181,060	£162,950 This is after the removal of £19k from base budget to help balance 2013/14.	£163,740	0 Staffing provided under contract by G4S.	No investment required as system upgrade just complete.

Number of Service Users (est)

All residents of and visitors to the areas covered in Lichfield and Burntwood.

Geographic Limitations

Currently 85 cameras of which 64 are Lichfield District and 21 are in Three Spires ownership.

Burntwood : 10 cameras

Lichfield : 23 public surveillance, 29 car parks, & 2 Dimbles Shops

The system also covers Burntwood Leisure Centre providing its security.

Partners

Three Spires Shopping Centre. The system is shared with the shopping centre who let a contract for the monitoring of the system. The costs of monitoring are shared with Three Spires based on the partnership lease. The contract has recently been awarded to G4S who have taken over from Europa.

The system is housed at the shopping centre.

Options	Impact
Stop	<p>Around 1,600 incidents not captured per annum and around 250 arrests not made. We would need to give 6 months notice to Three Spires of the termination of the partnership lease and on closure remove the control cabling and equipment which would need to be costed. Also the cameras would need to be removed and we would need to dispose of the equipment.</p> <p>The car parks would be left with no security.</p> <p>Three Spires would need to continue to operate their 21 cameras.</p>
Reduce	<p>We could consider not manning the control room at night say Sunday, Monday, Tuesday and Wednesday apart from special events or dates.</p> <p>We would record only.</p> <p>This would not be optimal in terms of car park monitoring where we have ASB nuisance issues at night.</p> <p>This might save £13k.</p>
Review	

Alternative Delivery Model Options

We have previously looked at sharing services with Tamworth but this worked out more expensive than continuing as we are.

Quick Wins Identified	The new monitoring contract with G4S has just been billed for the first time and looking at this along with other budgets it is possible to reduce it by £20,230 per annum from 1 April 2013.
Savings	
Additional Income	We could ask the Police or Community Safety Partnership to contribute to this service. However, a review across the country has shown that this rarely happens. In England the only instance of this happening is Oxfordshire but there are also instances in Fife, Grampian and North Wales.
FTE Impact	None

<p>CONCLUSION Take saving from realigning budgets as G4S contract costs are firmed up.</p> <p>The sinking fund reserve of £26,140 has been surrendered and no further contributions will be made into it. This is a one-off saving.</p> <p>Plus the £19k that has already been given up and built into the base for 2013/14 (see above), in addition to the Quick Wins of £20,230 for 2013/14 (see above).</p> <p>Note that the reserve to fit out the new Friary car park of £55,670 is still in place.</p>	<p>NET SAVING 2014/15 £20,230 ongoing</p>
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SERVICE REVIEW – SHORT FORM

Service Area: Emergency Planning	Lead Officer: Nigel Walker
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Purpose of the Service

To prevent emergencies occurring where possible, mitigate the immediate effects of an emergency if one occurs and lead on council business continuity and resilience.

Outcomes from Service

Preservation of essential services, protecting the population and environment and restoring life to normal as quickly as possible.

Cost of Service - Revenue NDE			FTE	Capital
2012/13	2013/14	2014/15		
£64,770	£65,550	£66,400	1	
Number of Service Users (est) All residents and visitors to the district.				
Geographic Limitations None				
Partners Staffordshire Civil Contingencies Unit				

Options	Impact
Stop	It is not possible to stop as we would not be fulfilling our statutory responsibilities.
Reduce	It is not possible to reduce, only possible to review how we resource this in the future as currently we have a complete FTE dedicated to this role.
Review	Reduce the level of input into the service as many districts do not have a full time member of staff at a senior level to carry out this role. South Staffordshire is moving to a new arrangement where they buy in Emergency Planning support based on an equivalent of one day a week.

Alternative Delivery Model Options

A closer working relationship with the Staffordshire Civil Contingencies Unit.

**Quick Wins
Identified
Savings**

**Additional
Income**

FTE Impact

CONCLUSION

Proposed to adopt a new model of delivery in partnership with the Civil Contingencies Unit

NET SAVING

**2014/15 £37,660
ongoing**

SERVICE REVIEW – SHORT FORM

Service Area: Shopmobility	Lead Officer: Gary Brownridge
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Purpose of the Service

Enabling residents and visitors with limited mobility to visit the city.

Outcomes from Service

Assisting residents of and visitors to Lichfield City by providing electric scooters and wheelchairs to help them to get to their destinations.

Cost of Service - Revenue NDE			FTE	Capital
2012/13	2013/14	2014/15		
£20,700	£20,890	£21,150	0.8	<p>The service operates from the base of the Multi Storey car park which is less than perfect but could continue for the life of that car park.</p> <p>No reserves.</p>
<p>Number of Service Users (est) 1,220 usages per annum and 673 registered users.</p>				
<p>Geographic Limitations Only operates in Lichfield City</p>				
<p>Partners None</p>				

Options	Impact
Stop	No Service in Lichfield City. Adverse publicity and impact on users of the service who are all a protected group. Impact on tourism and coach visits. 0.8 fte staff saving but this would also mean we would need to adjust work on the toilets and street cleansing teams as these duties are part of the team. Would need to sell off the scooter stock or scrap.
Reduce	Service already does not operate on a Sunday and requires 24 hour notice for booking so we can best plan our staffing. We could consider closing on another quiet day during the winter perhaps.
Review	We could transfer the service to the voluntary sector, but early discussions have suggested that they would not wish to accept our member of staff so the Council would have to resolve a redundancy TUPE issue.

<p>Alternative Delivery Model Options</p>	
<p>Council funded service could cease with the opening of the Friarsgate Shopping Centre which could be asked to provide its own service. The Friarsgate development includes a space for shopmobility at a peppercorn rent which we could advise that we do not wish to take up.</p>	
<p>Quick Wins Identified 1. Savings</p>	<p>Consider changing the post to flexi time and no longer paying any overtime. Reduced opening in the winter with service closed on Wednesday or Monday Possible savings £2,000 pa</p>
<p>1. Additional Income</p>	<p>Currently 673 registered users, this figure includes regular users and one-off users. The current registration is free as is the daily usage. We do have a donation box but this generates little. We have asked existing users if they would be prepared to pay a fee and the majority of users would be prepared to. Based on the options below income could be between £1,000 and £3,000 per annum.</p> <p>Generation of income could be in the following ways,</p> <p>1, Charging a registration fee. If we were to introduce a £5 registration fee the numbers of registered users may reduce by 50% generating income of around £1,685 pa. If the fee were to be £10 this would be £3,370 pa.</p> <p>2, Do not charge a registration fee but charge a daily usage fee. Based on the existing number of usages per annum (1,220) if we were to charge £1 per use this would generate £1,220 pa</p> <p>3, Charge a £5 registration fee and a £1 per usage this would generate an average of £2,905 pa</p> <p>Comparison</p> <p><u>Cannock</u> One off registration fee of £5 Hire charge for a motorised scooter is £1.50 per hour Hire charge for a wheelchair is 50p per hour</p> <p><u>Staffordshire Moorlands (run by Derbyshire County Council)</u> Free membership £2 per session</p> <p><u>Stafford Borough</u> Shopmobility is a three way partnership of Stafford Borough Council, Disable Aids of Cannock and Stafford Shopmobility Group Annual Registration £10 Hire Fee (per 2 hours) £1 Non-member (per visit) £3</p>

	<p><u>East Staffs Borough Council</u> During opening hours £1.50 Overnight £6 4 Nights £20 7 Nights £30 10 Nights £40 14 Nights £50</p> <p><u>Tamworth</u> Tamworth's shopmobility is now run by Mercian Ability Partnership. Occasional Users: £2.25 per 3 hour session</p> <p>Regular Users: £25 annual membership includes free parking £1.75 for 3 hours Per day : £3.50 Per week: £21 maximum 3 weeks</p>
<p>2. FTE Impact</p>	

<p>CONCLUSION Introduce charging based on £5 annual registration fee and £1 per usage.</p>	<p>NET SAVING 2014/15 £3,000 ongoing</p>
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SERVICE REVIEW – SHORT FORM

Service Area: Public Conveniences	Lead Officer: Gary Brownridge
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Purpose of the Service

To provide public toilet facilities in the District.

Outcomes from Service

To ensure that clean and safe public conveniences in our public areas are available to residents and visitors.

There are 7 Council operated public toilet facilities within the District, open 7 days a week and serving around 683,000 visits each year

Cost of Service - Revenue NDE			FTE	Capital
2012/13	2013/14	2014/15		
£101,010	£102,680	£104,610	2.4 Overtime costs to cover holidays and sickness 2012/13 £7,500. This is over and above the cost of the 2.4 employees	One earmarked reserve for changing places facility £19,133 at 1/4/2013. Committed. £192,620 capital required for repairs to public conveniences broken down as follows: Bus Station £76,560 Dam Street £52,220 Swan Road £20,840 Sankeys Corner £20,000 Chasetown High St £15,600 Swan Island £7,400 These repairs are needed within the next 1-5 years

Number of Service Visits – data from automatic counters.

Lichfield

Bus Station 309,406
 Dam St 278,350
 Swan Rd 63,806
 Friary Closed

Burntwood

Sankeys Corner 22,760
 High St, Chasetown 6,078
 Swan Island 2,389

Total 651,562

31,227

Geographic Limitations

Covers Burntwood and Lichfield but not the rural areas.

Partners

None.

Options	Impact																																
Stop or Reduce	<p>2.4 FTE redundancies and there would be a need to sell or demolish 6 premises. We would also need to consider the future of the newly constructed Friary Toilets including the new changing places facility.</p> <p>We currently have 3 ongoing contracts amounting to approx £1,400 in total. These are for the Turnstile disabled alarm system, the supply and emptying of the sanitary bins and the annual lease of the Sankey's Corner facility. We would also save on maintenance and utility costs, insurance and cleaning supplies, NNDR, etc.</p> <p><u>1.Close all blocks</u> Full year ongoing savings of £88k pa but we would have to fund one-off costs in year one of £71k.</p> <p><u>2.Close all blocks except the Friary and also keep Bus Station open for 1 year. Plus charge for Friary Outer @ 20p per use</u> Could reduce to 42 hours ie 1.2 FTE from 2.4 FTE. This would be covered by 2 staff 21 hours each per week. However, the facilities would not be manned full time and opening would have to be done by Street Cleansing (SC) staff.</p> <p>Once the Bus Station closes we would no longer have the staff and SC would look after the cleaning.</p> <table border="0" data-bbox="373 1003 1415 1131"> <thead> <tr> <th></th> <th style="text-align: center;">Yr 1 £</th> <th style="text-align: center;">Yr 2 £</th> <th style="text-align: center;">Yr 3 onwards £</th> </tr> </thead> <tbody> <tr> <td>Total Savings</td> <td style="text-align: center;">(17,927)</td> <td style="text-align: center;">75,586</td> <td style="text-align: center;">90,880</td> </tr> </tbody> </table> <p>Note: will incur cash collection costs not included above</p> <p><u>3.Keep all open and charge for all @ 20p per use</u></p> <table border="0" data-bbox="373 1317 1117 1630"> <thead> <tr> <th></th> <th style="text-align: center;">£</th> <th style="text-align: center;">£</th> </tr> </thead> <tbody> <tr> <td>Estimated Income 25% usage</td> <td style="text-align: center;">38,139</td> <td style="text-align: center;">38,139</td> </tr> <tr> <td>Less set up to allow charging</td> <td style="text-align: center;">(47,500)</td> <td></td> </tr> <tr> <td>Total Savings</td> <td style="text-align: center;">(9,361)</td> <td style="text-align: center;">38,139</td> </tr> <tr> <td>Estimated Income 50% usage</td> <td style="text-align: center;">76,279</td> <td style="text-align: center;">76,279</td> </tr> <tr> <td>Less set up to allow charging</td> <td style="text-align: center;">(47,500)</td> <td></td> </tr> <tr> <td>Total Savings</td> <td style="text-align: center;">28,779</td> <td style="text-align: center;">76,279</td> </tr> </tbody> </table> <p>Note: will incur cash collection costs not included above</p> <table border="0" data-bbox="555 1713 938 1747"> <tr> <td style="text-align: right;">25%</td> <td style="text-align: right;">190,697</td> <td style="text-align: right;">38,139</td> </tr> </table>		Yr 1 £	Yr 2 £	Yr 3 onwards £	Total Savings	(17,927)	75,586	90,880		£	£	Estimated Income 25% usage	38,139	38,139	Less set up to allow charging	(47,500)		Total Savings	(9,361)	38,139	Estimated Income 50% usage	76,279	76,279	Less set up to allow charging	(47,500)		Total Savings	28,779	76,279	25%	190,697	38,139
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Review	Make all toilets chargeable without refurbishment – see option 3 above.																																

Alternative Delivery Model Options

Transfer asset and service to a private operator, parish council or charity.

Quick Wins Identified

Savings

Additional Income

If we were to charge for usage – see option 3 above.

FTE Impact

Option 1 – loss of 2.4 FTE
 Option 2 – loss of 1.2 FTE
 Option 3 – no loss of FTE

CONCLUSION

Recommend that option 3 is chosen – charging for all blocks at 20p per visit with the assumption of 25% of current usage.

NET SAVING

2014/15
 £38,140 ongoing

Comparison of Charges made for Council Public Toilet Services Elsewhere

Council	Comment	Charge	Facilities
STAFFORDSHIRE AUTHORITIES			
Lichfield		£0.00	7 facilities, 3 Burntwood 4 Lichfield.
Tamworth		£0.00	3 facilities, castle charges inclusive in admission
East Staffs Borough Council		£0.00	10 unattended 2 attended facilities
Stafford Borough Council		£0.00	4 facilities
Cannock Council	Lorry Park	£0.50	
	No Council Toilet Provision		
Staffordshire Moorlands		£0.00	12 facilities 3 are 24 hour
Newcastle Under Lyme		£0.00	2 facilities
South Staffs Borough Council	All run by the Parish Councils	£0.00	4 facilities
British Toilet Association Premier League Toilets			
Westminster City Council	Contracted Out Service	£0.50	All toilets transferred to city loos 2012
Aberdeenshire Council	Comfort partnership	£0.20	Mixture with some chargeable and some not and some access offered by shops cafes
Blackpool Borough Council	Contracted out service Danfo	£0.20	21 toilets and charges are in the Automatic Public Conveniences (APC) only
	Partnership with Fylde Council contracted out to Danfo		
Wyre Borough Council		£0.20	
Larne Borough Council		£0.20	Only charge for the APC
East Lothian Council		£0.10	
Derby CC		£0.20	
Arnside Town council		£0.20	Healthmatic Semi Automatic
Nottingham CC		£0.20	APC
Lewes Council		£0.20	charges in 1 of 24 facilities
Plymouth city council		£0.20	
Southend borough council		£0.20	APC
Melton Mowbray		£0.30	
Bedford Borough Council		£0.20	APC
Brighton & Hove City Council	Community Scheme, contracted cleaning service	£0.00	
Ceredigion County Council	Community Scheme	£0.00	
Hastings borough council		£0.00	
Belfast City Council		£0.00	
Daventry District council	Enterprise Managed Services	£0.00	
Wychavon District Council	Contract Service	£0.00	
Audelm Parish Council	Transfer of asset from Cheshire East Council	£0.00	
Shropshire BC	Transfer of assets Parish and Community	£0.00	
Stroud district council		£0.00	
Yeovil town council	Asset transfer from South Somerset District Council	£0.00	
North Norfolk District Council		£0.00	
North West Leicestershire District Council		£0.00	
Others			
Stratford upon Avon district		£0.20	Charges in place at 3 out of 12 facilities
Charnwood		£0.20	Charges in all. 2 in Loughborough 3 in parks.
Market Harborough		£0.20	Proposed Jan 2012 but cannot see if charges are yet introduced
Cornwall Unitary	TBC		110 facilities transferred to parish and town councils 56 currently remain with council
Edinburgh		£0.30	Charges proposed for all 29 facilities but being opposec
Portsmouth		£0.20	Consultation on closures and charging closed 31 Jan 2013. 12 to close and 12 to remain with charges

FIT FOR THE FUTURE (F4F) - PHASE 1

EQUALITY IMPACT ASSESSMENT - SUMMARY

The council has carried out an equality impact assessment on the budget proposals, in line with our legal duties to have due regard to the need to:

- eliminate unlawful discrimination, harassment and victimisation
- advance equality of opportunity for people protected by the Equality Act
- foster good relations for people protected by the Equality Act¹

A detailed equality impact assessment has been completed for the proposals that are customer facing; these are available from

http://intranet.lichfielddc.gov.uk/site/scripts/documents_info.php?categoryID=111&documentID=378 or [Fit for the Future - Equality Impact assessments](#)

COMMUNITY, HOUSING AND HEALTH

Service area	Potential equality impact
Disband community development team; delete 3 posts	Reduced support in the community for vulnerable people and families (all ages) including people with disabilities who need information, advice, guidance and advocacy in order to access services. Potential closure of the community hubs and some work clubs; groups which meet at the hubs (for elderly and young people) may need to disband. Loss of (supported) volunteering opportunities to help vulnerable people / people with disabilities back into work. Reduced support for voluntary and community groups who may be less able to deliver services to vulnerable people <i>Mitigation:</i> discussion with key partners to try to mitigate impact. Future of work clubs under discussion with Bromford. £15k ongoing investment to be made in work clubs
Reduce management costs associated with community projects including running the Old Mining College Centre and delivering the Service Level Agreement and grant aid programmes; delete 1 post	Potential reduction in public access as opening hours of the Centre may need to be reduced in the short term. This would affect casual callers requiring advice and information, including visitors who are vulnerable <i>Mitigation:</i> any reduction will be kept to a minimum. Review the information displayed outside of the building which could be used for signposting elsewhere when Centre is closed. Review and improve information on LDC website
Reduce strategic	No direct impact; indirect impact through reduced partnership working

¹ The following groups of users are covered by the Act and are said to have 'protected characteristics'; these include: age, disability (physical, sensory or learning), gender / sex, transgender / gender reassignment, race (including ethnic or national origins, colour or nationality, gypsies and travellers, refugees / asylum seekers, sexual orientation, religion or belief (including lack of belief), pregnancy and maternity and dependants / carers

management costs of community regeneration including resources directed towards partnership working; delete 2 posts	and greater risk that organisations will operate in isolation.
Cease the community transport service; delete 1 post	Loss of access to health, leisure, social, recreational and learning opportunities for vulnerable people particularly the elderly and people with disabilities. <i>Mitigation:</i> open discussions with alternative transport providers including Voluntary Transport for the Disabled and the Voluntary Car Scheme (delivered by CVS); consider whether they have capacity to offer transport to current CT user groups
Reallocate responsibility for corporate equalities agenda; delete 1 post	No direct impact <i>Mitigation:</i> duties assigned to new strategic level post
Reallocate responsibility for research and consultation ; delete 1 post Invest £10k in sourcing intelligence externally	No direct impact; less intelligence / data about the characteristics of the local population so that plans and investment decisions at greater risk of overlooking needs of specific groups <i>Mitigation:</i> Staffordshire Intelligence Hub can offer some support; £10k funding retained to commission specific pieces of work
Reduce costs of strategic partnerships ; delete 1 post Invest £15k in work clubs	Potential loss of some work clubs which particularly benefit people who need 1-2-1 support in order to develop skills and confidence to help them into work <i>Mitigation:</i> future of work clubs under discussion with Bromford and other partners. £15k ongoing investment to be made in work clubs

LEISURE, PARKS AND PLAY

Service area	Potential equality impact
Cease mobile leisure service; delete 4 posts	Aerobics classes, short mat bowls, tea dances, mini mambos, mighty mambos and community based holiday activities will be stopped. These sessions attract hundreds of visits per week. This will particularly impact on the young, the elderly and women (who attend mobile leisure classes and whose children attend tumble teds) <i>Mitigation:</i> private operators may fill the gap where demand is sufficient; we will continue to promote holiday activities in leisure centres and parks
Cease play development	The summer play scheme programme will be significantly reduced by withdrawing schemes from all venues except leisure centres and

<p>service; delete 2 posts</p>	<p>Beacon Park. The play ranger sessions will also be affected; in 2012, play ranger sessions attracted over 2000 visits. There will be no more admissions to play on prescription. Overall, these measures will reduce services available to children and young people</p> <p><i>Mitigation:</i> play schemes will continue but there will be fewer places available and will take place only at leisure centres and Beacon Park</p>
<p>Cease youth clubs / projects including Aspire and Positive Futures; delete 1 post</p>	<p>Cessation of these services will affect up to 400 children and young people, especially those living in the less affluent parts of the District including north Lichfield, Fazeley, Mile Oak and Burntwood</p> <p><i>Mitigation:</i> discussions will take place with the County Council regarding their capacity to sustain the Burntwood Positive Futures Youth Club. Some of the positive futures activities will be adopted within the leisure centre programme but fees will rise. Opportunities to continue to attract funding from the Police and Crime Commissioner will be sought</p>
<p>Reduce opening hours at King Edward VI Leisure Centre; the number of affected posts it to be confirmed</p>	<p>Reducing the opening hours during weekday term times will mean that Tumble Teds and the tea dances will not operate (see mobile leisure above)</p>

OPERATIONAL SERVICES

Service area	Potential equality impact
<p>Introduce charging for use of public conveniences (20p at all sites)</p>	<p>Could create a barrier for accessing toilet facilities if users (residents and visitors) are unable or unwilling to pay; may particularly impact on parents of young children and older people</p> <p><i>Mitigation:</i> the introduction of charging will enable the service to be sustained. The proposed charge is set at a reasonable level, comparable with elsewhere. Residents Survey 2012 indicated that 55% respondents would be willing to pay a nominal fee for using the toilets. It is anticipated that the charge will reduce vandalism and enable the facilities to be maintained at a good standard. Users who require access to toilet facilities for people with disabilities are likely to hold a RADAR key</p>
<p>Introduce charging for use of Shopmobility</p>	<p>A charging system is to be devised subject to the proposal being approved. This will affect service users with mobility problems including people who are elderly / disabled (and their carers) and have a greater impact on low income groups who are unable to purchase their own scooters. There are 673 registered users and 1220 usages per annum</p> <p><i>Mitigation:</i> the introduction of charging will enable the service to be sustained; charges will be kept in line with comparable services elsewhere</p>