

# Local staff briefing and listening sessions

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**January 2017**



# Briefing and Listening sessions

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## Today's agenda

1. Welcome and introductions
  2. Last briefing -You said & we did
  3. Update on redesigning the Council – Q&A
  4. Budget challenges and next steps – Q&A
  5. Other issues you want to raise?
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# You said – we did


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1. 36 local sessions from end May to July
  2. Early opportunity to find out about the approach to redesign
  3. Asked for your views on:
    - what works well just now and why, to design in more of that
    - how the session felt to you
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# You said what works well & why

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1. There is a lot that works well
  2. Having a local presence is important
  3. Staff make things work well
  4. The importance of the Council as an employer
  5. How we work together internally
  6. How we work with partners
  7. How we work together in rural areas
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# Feedback on the session itself...


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1. You want to be informed and involved in redesign  
- keep communicating
2. Good to share views and perspectives
3. Mostly staff were staying positive – but not in every session
4. There were other things you wanted to talk about  
– concerns about VR, some not convinced of being listened to, worry about further cuts, workload and expectations.
5. *'Staff have excellent ideas: let them be heard.'*



# You said – we did...


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1. Your feedback confirmed the values for redesign – challenging - open to ideas - participating - empowering
  2. Board committed to running face to face briefings locally and with Members
  3. Asked for your ideas - 2 on-line challenges so far
  4. Other ways to stay engaged:
    - Staff panel
    - Review teams
    - Lean reviews
    - Facebook page
    - Trade Union
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# Up-date on redesign

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- Redesign Board of 16 Councillors and 2 Trade Union representatives: range of evidence
    - Listening to staff
    - Listening to partners
    - Listening to community bodies
    - Listening to the public
    - Looked at what others are doing
    - Looked at what we are doing
    - Identified review areas
    - Identified best way to review
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# Clearer on what redesign means

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**Our Highland Council is changing.** We will adapt to changing needs with less funding. We promise to:

- run business more efficiently
  - run business more commercially
  - listen locally, ... help people make affordable local choices about local services
  - free up staff ... & with other bodies find new ways of running services locally
  - help people to help each other, ..new supports for community groups and bodies
  - take special care of people and places that need the most help to thrive.
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# What we are working on now

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## 3 types of review

- **Significant reviews:** looked after children, additional support for learning, schools' administration, adult social care, waste, street lighting, transport, street and road cleansing (phase 1)
  - **In-service reviews** underway given the redesign challenge: e.g. CCFM; harbours; depots, stores and fleet; capital programme
  - **Mini reviews:** income generation
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# Redesign Reviews – significant reviews Oct-Jan


Review	Leader	Team	Board Member(s)	Staff side rep	Host HoS
Services for Children & Young People – looked after children and residential care	David Goldie	Ian Murray John Finlayson	Cllr Davidson John Gibson	John Gibson	Sandra Campbell
Adult Social Care - the scope of any review is affected by the lead agency role of NHS Highland	Potential partnership review with NHSH around shifting the balance of care further to community settings and community-based interventions.		Cllr Fernie Cllr MacIennan		Bill Alexander and NHSH partners
Waste Services - all 11 functions	Malcolm Macleod	Sharon Barrie Murdina Boyd	Cllr Smith, Cllr Prag Cllr Gray	Alister Wemyss (Unite)	Andy Summers
Street Lighting	Colin Howell	Mark McGinty Angela Echavarren	Cllr Reiss Mick Haymer	Mick Haymer	Tracey Urry
Additional Support for learning, specialist services and school transport additional needs	Pablo Mascarenhas	Michael Kelly Imogen Percy-Bell	Cllr Mackenzie Cllr Lobban Cllr MacKay	Ian MacPhee (Unison)	Bernadette Cairns
Transport services	Phil Tomalin	Fiona Hampton Paul Whitham	Cllr Davis Cllr Cockburn	Charles Stephen (Unison)	Tracey Urry
Administration within schools	Kate Lackie	Caroline Urquhart Noel McLaughlin	Cllr McCallum Cllr Millar	Margo Ramsay (GMB)	Brian Porter
Street and road cleansing	Dot Ferguson	Stephen Carr Alan McKinnie	Cllr Christie Cllr MacKinnon	Paul MacPherson (GMB)	Andy Summers

# Options as part of reviews

1. In-house delivery? If so then lean
2. In-source?
3. Shared service?
4. Partnership / integrated services?
5. Outsourced?
6. Commercial opportunities?
7. Council owned company?
8. Community run?
9. Reduce demand?
10. Reduce service levels or stop service?



# Themes from reviews so far

1. In-house delivery? If so then lean – street lighting
  2. In-source? – waste, looked after children
  3. Shared service? – administration in schools (internal)
  4. Partnership / integrated services?
  5. Outsourced? - transport
  6. Commercial opportunities? – waste, street cleaning
  7. Council owned company? – waste, transport
  8. Community run? – transport, adult social care
  9. Reduce demand? – ASL, looked after children, street cleaning
  10. Reduce service levels or stop service? – street cleaning, transport
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# Redesign Reviews already underway

- CCFM - Board decided on in-house option
- Harbours – seeking more commercial and community-run options
- Depots, stores and fleet maintenance – shared service and more commercial
- Agreed no further action on procurement, grass cutting and trading standards.

# Redesign Mini Reviews

1. Review of charging for the pre-application planning service (major and local developments).
2. Collection of monies for BIDs
3. Collection of Scottish Water charges
4. Income potential to be explored from materials testing lab for construction projects
5. School hostels
6. Music tuition
7. School catering
8. Private sector housing grant – full cost recovery
9. Car parking and car parks
10. Public conveniences
11. Elections – cost recovery / income
12. Estates service – review of income target
13. Council energy supply / generation company option

# Next steps

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- Conclude first phase of reviews and implement
- Begin second phase of reviews
- Staff trained in 'Lean' techniques
- Identify new commercial opportunities
- Inform budget decisions in February
- Turn attention to:
  - localism and participation objectives
  - continuing staff engagement
  - supports for community bodies
  - governance for new Council
  - structure and management of operations
- Recommendations to Council in March



# Redesign up-date

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**Any questions?**

**Feedback?**







# **2017/18**

# **Budget update**

**Revised after SG budget announcement**


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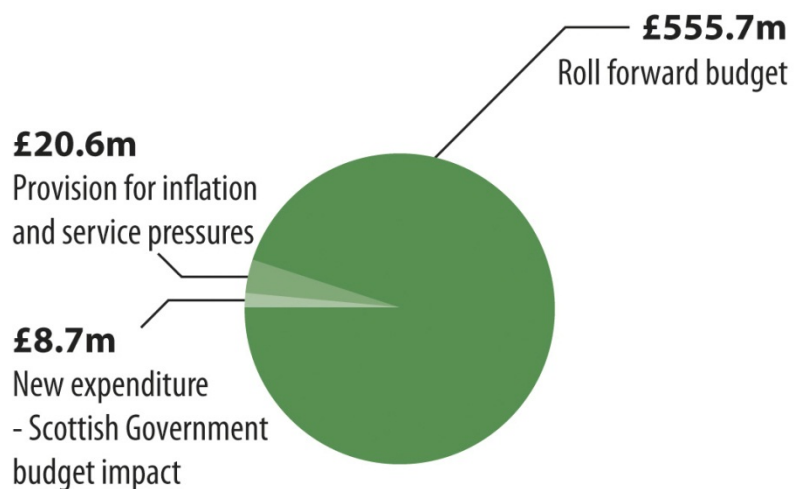
# Scottish Government budget

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- Baseline cut to local authority funding was £350m nationally
  - Highland's core funding reducing by approximately £17m (or 3.86%)
  - BUT extra £5m income from council tax multiplier changes will stay with the Council
  - New funding of £8.8m- but the Council will have to incur additional expenditure of this level
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# 2017/18 Budget Gap

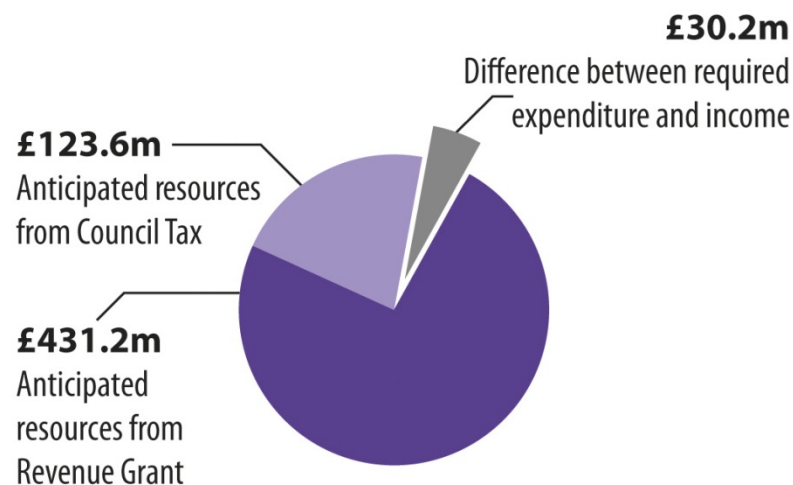
## Expenditure



Outgoing total (2017/18)

**£585.0m**

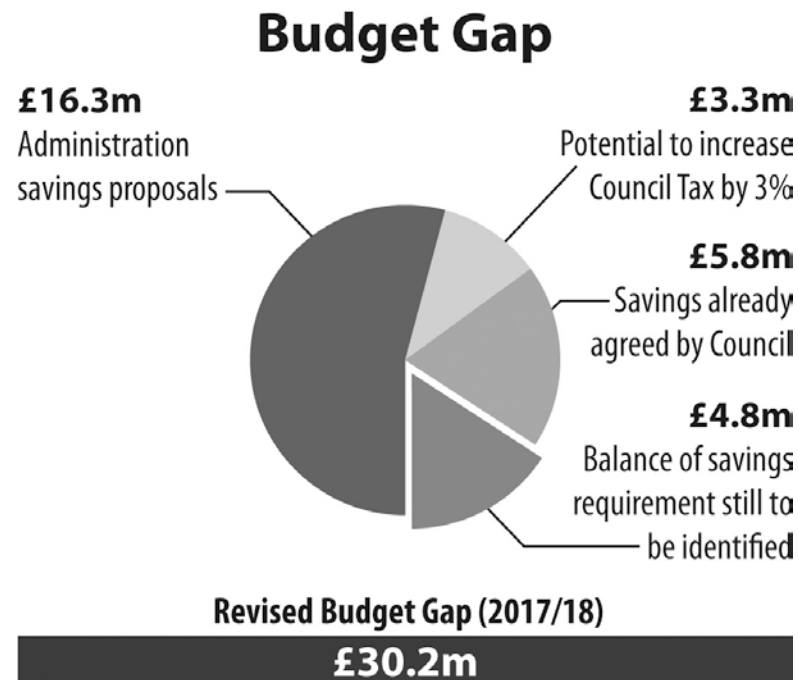
## Income



Incoming total (2017/18)

**£554.8m**


# Addressing the budget gap





# Budget Strategy- next steps

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- Directors have provided the administration budget team with savings proposals of up to 20% of their total 'unprotected' budget.
  - £16.3m of those proposals accepted by the budget team so far. More proposals, or new proposals, need to be accepted.
  - Focus on stopping doing things, service reductions and income generation.
  - Seeking redeployment for staff affected – supported by the Early Release Scheme.
  - All budget decisions to be agreed at Council meeting in February 2017.
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# 2017/18 Budget

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**Any questions?**

**Feedback?**





# Briefing and Listening sessions

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**Any other issues or questions to raise?**

