



POLICY AND RESOURCES SCRUTINY COMMITTEE (SPECIAL)

10.00 am TUESDAY, 18 OCTOBER 2016

COUNCIL CHAMBER - PORT TALBOT CIVIC CENTRE

PART 1

1. To receive any declarations of interest from Members

To scrutinise decision, information and monitoring issues being reported by:

Report of the Director of Finance and Corporate Services, Head of Financial Services, Head of Legal Services, Head of ICT and Procurement, Head of Human Resources, Head of Corporate Strategy and Democratic Services.

2. Consultation on Corporate Services Budget and Draft Savings 2017/18 (*Pages 3 - 22*)

S.Phillips
Chief Executive

Civic Centre
Port Talbot

Wednesday, 12 October 2016

Committee Membership:

Chairperson: Councillor D.W.Davies

**Vice
Chairperson:** Councillor A.Jenkins

Councillors: Mrs P.Bebell, A.Carter, Ms.C.Clement-Williams,
M.Harvey, Mrs.L.H.James, Mrs.D.Jones,
A.Llewelyn, A.R.Lockyer, Mrs.K.Pearson,
L.M.Purcell, J.Warman, I.D.Williams,
Mrs.A.Wingrave and Vacancy

Notes:

- (1) If Committee Members or non-Committee Members wish to have relevant items put on the agenda for future meetings, then please notify the Chief Executive/Chair eight days before the meeting.*
- (2) If non-Committee Members wish to attend for an item of interest, then prior notification needs to be given (by 12.00 noon on the day before the meeting). Non-Committee Members may speak but not vote, or move or second any motion.*
- (3) For pre scrutiny arrangements, the Chair will normally recommend forthcoming executive items for discussion/challenge. It is also open to Committee Members to request items to be raised - though Members are asked to be selective here in regard to important issues.*
- (4) The relevant Cabinet Board Members will also be invited to be present at the meeting for Scrutiny/ Consultation purposes.*
- (5) Would the Scrutiny Committee Members please bring the Cabinet Board papers with them to the meeting.*

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

POLICY AND RESOURCES SCRUTINY COMMITTEE

REPORT OF DIRECTOR OF FINANCE AND CORPORATE SERVICES

18 OCTOBER 2016

SECTION A – MATTER FOR SCRUTINY

WARDS AFFECTED: ALL

CONSULTATION ON CORPORATE SERVICES BUDGET AND DRAFT SAVINGS 2017/18 TO 2019/20

1. Purpose of Report

To provide Members of the Policy and Resources Scrutiny Committee with supplementary information regarding the savings proposals for the Corporate Services Budget, set out in the Cabinet Report of 28th September 2016, with a view to aiding the scrutiny of those proposals.

2. Background

On the 13th of July 2016 Corporate Directors presented a report to Council setting out the Forward Financial Plan (FFP) projections for 2017/18 and beyond. The report updated the FFP for inflation and other factors, it also updated the projected pressures to 2020 and reviewed the savings proposals already approved by Members at its Budget and Council Tax setting meetings of 3rd February 2016 and 10th March 2016.

As members are aware Neath Port Talbot Council's net revenue budget for 2016/17 is £270.9m and together with grants and income results in a gross investment or budget of some £410m in Council services across the County Borough. The Council also invests circa £50m per annum through its capital programme.

On the 28th of September 2016 the Council's Cabinet approved to commence public consultation on its draft budget savings

proposals for 2017/18 to 2019/20. It is projected that financial savings of £11.2m are required to set a balanced budget for the next financial year with a further £25m needed over the following 2 financial years.

3. Draft savings for consultation

This report sets out for Members further details of those savings proposals required of the Chief Executive and Finance and Corporate Services functions as incorporated within the Corporate Services budget. (see also Appendix 1).

Please find below specific information from each Head of Service relating to the draft savings proposals for 2017/18 to 2019/20:-

3.1. Human Resources Division

The Division was formed in 2009, with a budget of £2,921,698. The budget for 2016 / 2017 is £2,177,564, a reduction of over 25%, mainly achieved through reduced staffing costs.

The Division comprises of a number of services, which are set out below with current budget and staff number.

Service	Budget 2016/17	Staffing FTE
Human Resources	£1,124,284	30.85
Seconded Trade Unions	£140,000	5.0
Training & Development	£208,025	1.0*
Occupational Health Unit	£268,415	5.0
Health & Safety	£349,340	10.2
Civil Contingencies / Resilience	£87,500	0**
Total	£2,177,564	52.05

* + 17.72 FTE funded by specific grants mainly covering Social Services training requirements

** 3 FTE City & County of Swansea employees in the Joint Emergency Services

Activity

The table below provides Members with a flavour of the activity carried out across the Division, but please note that this is not a comprehensive overview.

Description	Activity levels 2015/16
HR Team	
Number of disciplinary investigations supported	50
Number of disciplinary hearings supported	39
Number of grievance investigations supported	15
Number of Voluntary redundancy (VR) expressions of interest administrated	565
Number of VR leavers facilitated	139
Number of successful redeployment facilitated	200
Number of jobs recruited to	489
Number of Statement of Particulars issued	489
Number of posts created / amended / deleted	1,450
Number of Informal return to work plan meetings supported	346
Number of Formal / informal sickness meetings supported	296
Occupational Health Team	
Number of Health Surveillance appointments	1,230
Number of Safety Critical / Statutory Medicals undertaken	77
Number of Lifestyle Screening appointments	296
Number of Pre-placement screening checks undertaken	1,062
Number of immunisations administered	258
Number of work station assessments undertaken	42
Health & Safety Team	
Number of External BSI 18001 Audits completed	17
Number of Internal audits completed	26
Number of audits on external contractors	6
Number of site inspections undertaken	231
Number of incident / accident reports assessed, evaluated and investigated	1,641

Description	Activity levels 2015/16
Number of Control of Substances Hazardous to Health assessment reviews undertaken	318
Training & Development	
Number of Internally delivered training days (Environment)	590
Number of externally delivered training days administered (Environment)	124
Qualifications gained (Environment)	23

Savings proposals 2017/18

CORP602 (15k) – Reduction in all non-salary budgets, e.g. printing, postage, etc.

CORP603 (11k) – Reduced provision of corporate management development and qualities training. The use of E-learning packages is being extended.

CORP604 (10k) – Reduction in the Occupational Health Professional fees budget, which funds the externally provided OH physician service. The introduction of the Referral hotline service and the increased capacity within the professional nursing team, has reduced the need for externally purchased services.

CORP703 (7k) – Increase Joint Resilience Unit charges for externally provided services carried out in relation to COMAH work to ensure costs match the service provided.

CORP704 (28k) – Delete a vacant Assistant HR Officer post, following the promotion of the post holder. This will remove the ‘training grade’ post within the team which has been traditionally used to ‘grow our own’ HR Officers. Should an HR Officer vacancy arise which needs to be filled, it will have to be advertised on the external market. The duties of this post will be distributed amongst other officers.

Savings proposals 2018/19

CORP604 (10k) – Further reduction in the Professional fees budget, which will be possible due to the launch of the digital referral service in 2016 / 2017, which will further increase

capacity within the internal service to prevent work being referred externally.

CORP705 (15k) – Delete partial hours where 3 post holders have reduced their working hours following approved flexible working requests.

3.2. Legal Services Division

The Legal Services Division has a budget of £2,029,305. The division comprises of a number of services which are set out below with current budgets and staff numbers:-

Service	Budget 2016/17	Staffing FTE
Legal Services	£857,169	21.89
Land Charges	(£50,584)	3.00
Legal Childcare	£883,659	24.01
Licensing	£982	7.59
Registrars Service	(£19,336)	4.00
Coroners Service *	£158,030	-
Corporate Support	£118,482	5.61
Mailroom	£80,903	4.00
Total	£2,029,305	70.10

* The Coroners Service is operated by City and County of Swansea. The budget figure represents NPT's contribution toward the cost of the service.

Savings proposals 2017/18

In the current year 2016/17 Legal Services is using £50k from reserves to underpin the overall budget and this needs to be saved as a first priority in setting the 2017/18 budget.

CORP591 (£100k) – This has a savings target of £100k together with the £50k savings due from last year. Aside from £27.5k identified from minor budget headings savings are mainly concentrated this time on the Childcare Legal Services budget. This is so for two reasons. Firstly, there have been improvements in Children Services and a greater emphasis on early intervention. This has resulted in a consequential reduction in court applications but also an increase in pre-proceedings work diverting cases from court. Secondly, of the three legal teams, Child Care is by far the

largest with the greatest budget. Vacancies have been ring fenced to manage the situation and one of the Childcare Lawyers has been appointed to the Property and Contract Team and this has already produced some savings in this area. A review of the remaining workload and structure of the Section has been undertaken and discussions have been opened with the Trade Unions and staff under the Council's Management of Change Policy.

Following an internal promotion to the Principal Property and Contracts Solicitor role a Grade 10 vacancy is available in that service area. Prior consideration to this role is available.

Demand for Service

Demand for legal services remains high, with 930 new cases/transactions being commenced in the financial year 2015/16 and 806 closed in that year. There were in August of this year 2060 live cases.

The very services which are called for in current circumstances are those which very often contribute towards the council's efforts to transform services and cut expenditure. These services include procurement, contracts with third parties and collaborations such as Western Bay, the letting of assets such as community buildings and sports/leisure facilities to community groups, advice on personnel issues, equalities and decision-making in a time of reducing budgets. Where there are challenges to decision-making these require significant amount of legal work and both internal and external advice and this becomes more difficult with reduced capacity. Also, if in-house staffing continues to reduce and the work is still there, the only other alternative is to put more work out at greater cost.

Any absence of staff or sudden increase in workloads now has a marked effect on the efficiency of the Section and service delivery suffers. Loss of experienced staff and anticipated retirements will mean that the service will need to be rebuilt in the short to medium term.

3.3. Corporate Strategy and Democratic Services Division

The Corporate Strategy and Democratic Services Division has a budget of £3,645,530. The division comprises a number of services which are set out below:

Service	Budget 2016/17	Staffing FTE
Comms. and Marketing - PR	£167,721	4.00
Comms. and Marketing - Digital	£164,158	5.81
Customer Services	£547,441	28.60
CCTV	£236,541	4.70
Community Safety	£121,166	7.80
Democratic Services Elections	£162,257	4.00
Electoral Registration	£80,440	-
Democratic Services Mayoral	£87,477	2.00
Civic and Ceremonial	£45,236	-
Committee Services	£174,433	5.00
Scrutiny Services	£117,992	4.00
Executive Support	£122,808	3.00
Democratic Services	£1,361,950	-
Corp. Strategy/Performance	£248,833	6.62
Corporate Strategy LSB	£7,077	-
Print Commissioning	£0	1.00
Digital Champions	£0	6.00
Total	£3,645,530	82.53

Key Service Information:

Communications and Marketing – This consists of the Council’s press and public relations support, the project team that is helping to implement the Council’s Digital by Choice Strategy (including maintenance of the Council’s website content), together with professional advice on all marketing and communications matters and support for major corporate consultation exercises, such as consultation on the Council’s priorities and budgets.

Customer Services – often described as the face and voice of the Council, this service provides the One Stop Shop and Contact Centre Services, dealing with around 300,000 individual customer contacts a year ranging from refuse and recycling queries, to establishing eligibility for Blue Badges

and Bus Passes to signposting people to the Council departments or other bodies.

CCTV – Monitors the Council’s closed circuit television cameras which are now concentrated in Neath and Port Talbot town centres and along the seafront in Aberavon. Produces footage to support the police in detecting crime and also deals with all emergency and out of hours telephone calls received.

Community Safety – Based at Neath Police Station, the team processes all anti-social behaviour complaints and arranges actions to address persistent problems; deals with referrals of vulnerable people who could be drawn into terrorism or other forms of extremism; supports over 300 high risk victims of domestic abuse each year, including supporting people through the court process; mounts hundreds of crime prevention campaigns of both a general nature as well as campaigns that are targeted towards particular groups of people or particular communities. Most of the income that funds this service is obtained from specific grants.

Elections – Ensures that the Electoral Register is maintained so that local people eligible to vote in elections can do so. Supports the Returning Officer to administer safe and efficient elections across the county borough. Ensures community boundary reviews are properly conducted.

Mayoral, Civic and Ceremonial – supports the Mayor and her consort in participating in over 300 civic engagements as first citizen of the county borough. Raises significant funds for nominated charities each year.

Democratic Services and Executive Support– administers all of the Council’s formal business, executive, regulatory, scrutiny and others during the civic year. Ensures reports are accessible and that accurate records of meetings are maintained and, where appropriate published. Organises the induction programme for new elected councillors and provides general support to elected members in the roles. Organises the Member Development programme. Provides support to the Leader of the Council and the Chief Executive.

Corporate Strategy - prepares and publishes many of the statutory plans and policies that affect the Council as a

whole; manages the interface with town and community councils, the voluntary and community sector, the Wales Audit Office; supports and encourages networks of people who share protected characteristics to inform the wider work of the Council; supports the Public Services Board, produces the performance management reports and ensures the performance management framework is fit for purpose; maintains the Corporate Risk Register and supports the Corporate Governance Group.

Print Commissioning – the residual function following the demise of the Council’s Print and Graphics Unit. The function ensures that all print work is commissioned to achieve value for money and is consistent with the Council’s Corporate Identity and Branding.

Digital Champions - A group of volunteer staff members who are working to implement the Council’s Digital by Choice Strategy across the Council on a time-limited basis. They have generated over 150 ideas for developing the Council’s digital offer since taking up their role in the summer 2016.

2017/18 Savings Proposals

The savings proposals for 2017/18 continue to build on the strategies reported and approved by Members in previous years:

CORP576 (£22k) - Customer Services – in 2016/17 £200,000 of expenditure was removed from the service budget – a reduction over just over 25% in one year. The savings were achieved principally through staffing reductions across the service, with all staff either redeployed within the Council or because people had secured alternative employment outside the Council. The staffing reductions had been possible due to work over a number of years to reduce demand in the Contact Centre and to put more services on-line with people encouraged to use the on-line services rather than face to face or telephone services.

There have been challenges during the year, particularly when wider service changes across the Council have temporarily led to an influx of callers. Three temporary workers were employed to create sufficient resilience to deal with demand.

In 2017/18 there is an opportunity to make a small reduction in management costs as one of the managers has successfully applied for flexible retirement. Work has been re-allocated across the smaller management group to enable savings to be realised.

There is potential for further savings in the way the Council offers access to its services but this requires further research and the introduction of the replacement voice system.

CORP577 (£44k) - CCTV – a full service review has been conducted of this service and it was agreed by Members that the camera estate should be reduced to ensure the Council could meet the necessity test. This has reduced the camera estate by approximately two thirds with remaining cameras concentrated in Neath and Port Talbot town centres and along the seafront. Further savings can only be realised by merging the monitoring service with another provider. Authority was given to enter into discussions with Swansea and Bridgend councils and these discussions have been ongoing during 2016. It is hoped that these discussions will be concluded shortly and a final business case can then be brought to Members to secure the savings indicated in the schedule.

CORP608 (£15k) - Democratic Services – two thirds of elected Members have opted to use Modern.gov and an increasing number of officers are also reducing reliance on paper committee reports. This is enabling small savings to be made across a range of budget headings enabling some savings to be realised in the Democratic Services budget.

CORP609 (£18k) - Corporate Strategy - following the resignation of one of the team, the skills mix has been reviewed and work redesigned to enable the replacement post to be created at a lower grade than the predecessor post.

3.4. ICT and Procurement Services Division

The Division is responsible for the provision and support of all ICT functions across the Council's Departments including its

Schools. The Division is also responsible for all Corporate Procurement activity within the Authority.

Despite continued budget and staff reductions, the Division is still perceived as one that performs well, operates strategically and is extremely flexible in adapting its work programme to meet the Council's changing needs and priorities.

The ICT and Corporate Procurement Division has a budget of **£4,224,418**.

The division comprises a number of services which are set out below:

Service	Budget 2016/17	Staffing FTE
ICT	£4,104,115	97.0
Procurement	£120,303	9.0
Total	£4,224,418	106.0

Key Service Information:

Business Support – Comprising of administration support, programme and project management co-ordination, budgeting and deriving efficiency savings.

Infrastructure Services – Support and maintenance of the ICT Infrastructure Services, Servers, Storage, Local and Wide Area Networks and Databases which underpin the day to day operation of the Council.

Service Desk – The Service Desk receives an average of 163 calls per day 77% of which are resolved on the day they were logged. The team is the first line support for all aspects of service delivery across and within approximately 300 sites.

Desktop Build and Support Services – Installation and maintenance of the desktop estate, PC, Laptop and Tablet for all service directorates.

Procurement Services – Supporting the Authority in corporate tenders and use and availability of the procurement frameworks issued by the National Procurement Service, Crown Commercial Services, etc.

I-Procurement – Supporting over 270 users across the Authority to order electronically, creating approximately 90,000 transactions per year through the system. The team continues to support the increase in the number of service users using i-Procurement tools.

Application Development and Support – This service develops and supports IT applications for both Council and other public sector customers. The service also supports multiple 3rd party procured systems, hosted locally and within the "Cloud". In total, the service supports over 200 IT systems, desktop and web delivered.

Telephony Services – Supporting desktop and mobile working across the Authority in respect of data and voice. Also the research and development of new mobile solutions and cost reducing service plans.

Schools and Learning Services – Provision of a comprehensive design, installation and support service for the ICT infrastructure and Application base which supports Teaching and Learning across all schools, Primary, Secondary and Special, within the County Borough.

Information and Security Services – Responsible for Information Governance, Security and Exploitation. Also the provision of Information Asset Reviews, Privacy Impact Assessments, ICT Security Planning and security related investigations.

Accommodation Moves and Changes – A dedicated service to facilitate the relocation of services and staff across the Council's estate. This to include new service provision, planning, contractor management, physical (re)location and asset disposal.

Savings Target and Proposals:

The savings target for Financial Services for 2017/18 is **£359,000** and detailed below are the proposals to achieve that target.

CORP598 ICT Strategies (£359k) – Base budget reduction to be mitigated with stringent contract review and by identifying and realising new income streams. Should this prove inadequate then there will be an inevitable reduction in staff.

Income and savings strategies to date have allowed posts to be underpinned and protected until March 2018 ensuring service performance and project delivery can be maintained at current levels throughout the next financial year.

CORP702 (£200k in both 2018/19 and 2019/20). Further work to ascertain whether additional income can be generated for subsequent years is ongoing. If not this will have an impact on staffing, capacity and services provided.

3.5. Financial Services Division

The Financial Services Division has a budget of **£3,522,463**. The division comprises a number of services which are set out below:

Service	Budget 2016/17	Staffing FTE
Accountancy Services	£1,638,448	49.60
Internal Audit	£243,621	7.50
Exchequer Services	£274,365	27.33
Debt Collection and Cashiering	£230,639	7.34
Business Rates Administration	(£172,004)	3.03
Council Tax Administration	£574,590	24.08
Housing Benefit Administration	£411,487	37.73
Social Care Assessments	£321,317	10.62
Total	£3,522,463	167.23

Key Service Information:

Accountancy Services – Includes maintenance of the financial ledger, budget preparation and monitoring, Statement of Accounts, Treasury Management, Insurance, Court Deputy Service.

Internal Audit – Produce on average 77 formal audit reports per year.

Exchequer – We make 80,000 salary payments and more than 74,000 creditor payments a year.

Debt Collection and Cashiering – The Miscellaneous Income section administers £9m of debts, whilst the Cashiering section deals with 1,900 transactions per week.

Business Rates – The service deals with the billing and collection of £41m from more than 4,000 commercial properties. It also manages the collection of funds for Neath Business Improvement District.

Council Tax – The service deals with the billing and collection of £60m from more than 65,000 properties.

Benefits – This section handles the assessment and payment of £54m to 13,000 tenants and approximately £16m in Council Tax Support to 19,000 council tax payers

Social Care Assessments – Payment of £34m to people for social care services.

Savings Target and Proposals:

The savings target for Financial Services for 2017/18 is **£289,000** and detailed below are the proposals to achieve that target.

CORP 613 Increase Income Generation (£23k) – The division has a limited amount of income that it generates which means that any increases here will be marginal.

Corp 614 Staffing Cost Savings (£210k) – These will be achieved via the ER/VR and flexi retirement schemes. Continuous reviews are required of systems, processes and procedures to ensure that the services can continue to be delivered efficiently with a reduced workforce.

Corp 701 Non Staff Savings (£56k) – Through a combination of budget monitoring, more efficient working and more automated processes, a small amount of non-staff savings have been identified.

3.6. Other Directorate Management and Third Sector Grants

The Directorate Management budget for 2016/17 amounts to £768,961 which funds corporate costs and 5 FTE positions. In addition, the Directorate manages the Third Sector Grants Budget totalling £429,827.

As Members are aware, the grants budget for 2016/17 was reduced by 5%, in anticipation of the Welsh Government Budget cut for the current year. However the final settlement was much

better than anticipated with Neath Port Talbot Council receiving a funding reduction of 0.5%. The grant process for 2017/18 is already in progress and a report will be forwarded to Policy and Resources Scrutiny and Cabinet in December to award grants for next year. The current budget projections do not assume any further cuts in the Third Sector grant budget for 2017/18.

Members should note that the total Cash Limit for Corporate Services amounts to £16,545,933. The current year's budget is underpinned by the use of specific reserves totalling £252,136, which once used will need further service reductions in future years. Budget Monitoring in the current year shows that there is unlikely to be the need to make the call on this reserve and this will assist the overall position for 2017/18 through delaying the draw down from the specific reserve.

4. Crime and Disorder Impact

The Council has a legal duty under Section 17 of the Crime and Disorder Act 1998 to carry out all its various functions with “due regard to the need to prevent Crime and Disorder in its area”.

Individual proposals are being assessed as to their impact on crime and disorder and should any specific impact be identified these will be identified against individual proposals and summarised in final proposals.

Members have previously received a specific report on changes to the provision of CCTV equipment across the County Borough and will in due course receive further reports in relation to the outcome of discussions with Swansea and Bridgend Councils. The report highlighted some potential negative consequences which are likely to be of low risk but these issues will be monitored and reviewed.

5. Equality Impact Assessment

The Equality Act 2010 requires public bodies to “pay due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
- advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
- foster good relations between persons who share a relevant protected characteristics and persons who do not share it.”

The 28th of September 2016 report identified the need for the Council to make budget savings of £11.2m for 2017/18 and as such many of these will have a negative impact on services provided across the whole of the County Borough. The majority of the proposals included for Corporate Services do not directly impact on frontline services to the public. For those that have a direct impact such as the proposals re CCTV monitoring and customer services are subject to individual equality impact screening and assessments.

6. Workforce Impacts

The workforce will be impacted by the reduction in budget funding available to run services. The Council has shared this report and information with trade unions and are having and will continue to hold staff briefings over the next few months. The Council wishes to minimise compulsory redundancies and will shortly launch its early retirement/voluntary redundancy scheme. Staff leaving under this scheme will assist in delivering some of the financial savings set out in this report.

7. Consultation

Public Consultation on all of the draft savings proposals set out in the Cabinet report of 28th September 2016 has commenced and will run until December 2016. These include the draft proposals set out in this report. Members should note that they have been shared with Trade Unions, Members of Parliament and Assembly Members and were also discussed at the Partnership Event held on 11th October 2016.

8. Risk Management

It is now becoming more difficult to continue to deliver year on year savings in some service areas. Some efficiencies via new

working arrangements have and continue to be achievable. However, given that the demand for some services continue at a pace that exceed capacity further work is being carried out to ensure that the best possible services can be provided within the reduced budgets and reduced capacity.

9. Recommendation

It is recommended that Members review and scrutinise the savings proposals included in this report.

10. Appendices

Appendix 1 - Draft savings for consultation

11. Background Papers

Budget working files

12. Officer Contact

For further information on this report item, please contact:

Mr Hywel Jenkins – Director of Finance & Corporate Services - Tel: 01639 763251 E-mail: h.jenkins@npt.gov.uk

David Rees – Head of Financial Services
Tel: 01639 763634 E-mail: d.rees1@npt.gov.uk

David Michael – Head of Legal Services
Tel: 01639 763368 E-mail: d.michael@npt.gov.uk

Stephen John – Head of ICT
Tel: 01639 686218 E-mail: s.john@npt.gov.uk

Sheenagh Rees – Head of Human Resources
Tel: 01639 763315 E-mail: s.rees5@npt.gov.uk

Karen Jones – Head of Corporate Strategy and Democratic Services - Tel: 01639 763284 E-mail: k.jones3@npt.gov.uk

Draft Savings Strategies – Corporate Services

New Ref	Board	Description	Lead	Main Impacts		2016/17	2017/18
						£000	£000
CORP503	PRB	Workforce Strategy Savings	All CORP	Implement new grading structure	40		
CORP576	PRB	Introduce revised access to service policy across council	Karen Jones	Implement the digital by choice strategy, moving more customers to self-serve options thus reducing the volume of telephone and face to face enquiries. The channel shift will reduce the staffing requirement across Customer Services and change the skills mix. New voice technology to provide opportunities to automate a significant element of the switchboard function. The target has been reduced from £150k due to delays in introducing new voice technology	22	75	36
CORP577	PRB	Review of CCTV operation to further reduce costs	Karen Jones	Implement the decisions taken by Members to reduce the number of cameras across the County Borough to ensure all cameras meet the "necessity test". Complete discussion with the City and County of Swansea to establish if a business cases exists to create a joint CCTV monitoring service which would restore 24/7 monitoring across the remaining cameras but require fewer staff. The target has been reduced from £114k as Members elected not to pursue further reduction in the monitoring service.	44		30
CORP591	PRB	Legal Staffing	David Michael	Reduction in staffing via ER/VR. Further savings will need to be compensated for by reduced workload. There is a risk of destabilising teams.	100		

Draft Savings Strategies – Corporate Services

New Ref	Board	Description	Lead	Main Impacts		2016/17	2017/18
						£000	£000
CORP598	PRB	ICT - Strategies to be identified	Steve John	Identify new income streams - but if these cannot be identified will result in reduction of staff.	359		
CORP602	PRB	Human Resources	Sheenagh Rees	Reduce non salary budget lines, e.g. car allowances, printing expenses, postage costs, etc.	15		
CORP603	PRB	Reduce Corporate Training Budgets	Sheenagh Rees	Reduced provision of corporate management development and equalities training, which will now be minimal.	11		
CORP604	PRB	Reduce Occupational Health Professional fees budget	Sheenagh Rees	Introduction of Occupational Health on line referral system and the referral hotline number will reduce unnecessary referrals to the service and increase capacity of professional nursing team, reducing the need for externally purchased service.	10	10	
CORP608	PRB	Democratic Services	Karen Jones	Reduce budgets to reflect actual costs across a range of headings	15		
CORP609	PRB	Corporate Strategy - staff restructuring	Karen Jones	Remodelling of the staffing arrangements to take account of the impact of new legislation on the corporate strategy function	18	6	
CORP613	PRB	Financial Services - increase Income generation	Dave Rees	Limited scope for income generation	23		
CORP614	PRB	Financial Services - reduce staffing across the division	Dave Rees	Reduced capacity to provide services to the public and other directorates. Performance in key areas is likely to fall. Future year savings will increase risk that statutory functions are not delivered in full. Loss of experience. Target has been reduced from £280k.	210		
CORP701	PRB	Non staff savings	Dave Rees	Limited scope for further non staff savings	56		

Draft Savings Strategies – Corporate Services

New Ref	Board	Description	Lead	Main Impacts		2016/17	2017/18
						£000	£000
CORP702	PRB	Staff reductions	S John	The ICT service will be significantly impaired. Development capacity will fall and service requests will take longer to effect. Income generation and/or collaborative opportunities may offset some job losses/service issues.		200	200
CORP703	PRB	Increase Joint Resilience Unit charges for externally provided services carried out in relation to COMAH work to ensure full cost recovery.	Sheenagh Rees	The Council has a duty to address the statutory requirements of the COMAH regulations including the development, production, maintenance and testing of COMAH off site emergency plans. The Council is entitled to recover the costs for providing this service. The charging regime has been reviewed to ensure that costs match current service provision.	7		
CORP704	PRB	Delete vacant Assistant HR Officer post	Sheenagh Rees	An Assistant HR Officer post has been recently vacated as a result of promotion of the post holder. The team will no longer have a 'training grade' post which has been used to grow our own HR Officers - as a result of this, should HR Officer vacancies arise which need to be filled, we will have to go to the external market to fill.	28		
CORP705	PRB	Human Resources	Sheenagh Rees	Delete partial hours where post holders have reduced their working hours.		15	
			Total	Corporate	958	306	266