

## Budget Savings Strategies - Corporate Services

Appendix 1

Ref	Description	Lead	Main Impacts	2015/16 £000	2016/17 £000	2017/18 £000	est staff no	est staff fte
CORP 520	Corp 520 cannot be achieved due to delays by the DWP in implementing their proposed changes to benefits administration	D Rees	Alternative savings have had to be found and are included as part of 15/16 - 4 below.	-57.0	-27.0	-27.0	0	0
FS1	Increased income generation from the Court Deputy service	D Rees	Introduction of new charges and development of a joint adult family placement scheme with Bridgend, which will require the establishment of a new post at grade 5	30.0			0	0
FS2	Reduce the opening hours of the cash offices at both Neath and Port Talbot Civic Centres, plus efficiency savings in the cashiering service.	D Rees	Reduced hours of service available to the public, and customers having to wait longer to be served. The aim will be to achieve the reduction in hours via the VR scheme; if this is not achievable then reduced hours of work offered to staff and/or redeployment of staff	50.0			3	2
FS3	Review and re-structure of services within the financial services division to allow a number of staff to leave on VR.	D Rees	This will mean a significant reduction in terms of the staff resources available within the Finance Division. This can only be achieved by thoroughly reviewing the services provided. Whilst these reviews create efficiencies, there will still be an inevitable diminution of the services provided alongside increased workloads and pressure on the staff that remain.	165.0			7	4.5
FS4	Wales Audit Office (WAO) fees	D Rees	Reviews of working practices to create greater efficiencies which will lead to the reduced requirement for inspection and hence charges from WAO.	30.0			0	0

## Budget Savings Strategies - Corporate Services

Appendix 1

Ref	Description	Lead	Main Impacts	2015/16 £000	2016/17 £000	2017/18 £000	est staff no	est staff fte
FS5	Use of 14/15 underspend to meet savings target in 15/16.		The 15/16 shortfall will be met in 2016/17.	32.0	-32.0			
FS6	savings to be identified		staff er/vr over 2 years		259.0	227.0	22	16
				250.0	200.0	200.0	32	22.5
CORP528	re modelling of functions/services	K Jones		-61.0	-54.0	-50.0		
CORP531	de clustering of customer services officer posts	K Jones		-13.0				
CPRP533	reduce staff as services are placed on line	K Jones		-30.0				
CORP538	Reduce stationery budget	K Jones		-10.0				
CORP541	modernise democratic services - reduce staff costs	K Jones		-25.0				
CSDS1	Performance Audit Fees	K Jones	Reduced cost of WAO performance audit fees	26.0			0	0
CSDS2	Reduce Elections Team Staffing Resource	K Jones	Less resilience within elections team.	7.0			1	0.5
CSDS3	Income Target for Division	K Jones	Seek out income opportunities, mainly grant funding, to reduce pressure on council revenue budget	15.0			0	0
CSDS4	Reduce stationery budget in Democratic Services	K Jones	Streamlined committee administration and greater reliance on electronic methods of working for both officers and elected members	10.0			0	0
CSDS5	Complete winding up of Change Management and Innovation Unit	K Jones	No dedicated corporate capacity to support the council's change agenda	170.0			5	5
CSDS6	Reduce capacity in customer services	K Jones	Reduction in service performance	40.0			2	2

## Budget Savings Strategies - Corporate Services

Appendix 1

Ref	Description	Lead	Main Impacts	2015/16 £000	2016/17 £000	2017/18 £000	est staff no	est staff fte
CSDS7	Introduce revised access to services policy across council	K Jones	Move to a digital by default policy. This will mean minimising the public information printed with people expected to use downloadable information; increasing the number of service available on line and increasing public take up of those services; introducing new technologies in the corporate contact centre to minimise the number of call <del>handling staff required there</del>		200.0	100.0	10	10
CSDS8	Further review of CCTV operation to further reduce costs	K Jones	Options could include reducing the availability of the service further, recharging the cost to partners with a view to full cost recovery or transferring the service to another provider at no/minimal cost to the council		80.0	80.0	8	8
CSDS9	Further streamlining of democratic and corporate support following completion of modernisation programme	K Jones	Efficiency savings from modernisation programme			50.0	1	1
CSDS10	Use of 14/15 underspend to meet savings target in 15/16.		The 15/16 shortfall will be met in 2016/17.	121.0	-121.0			
CSDS11	Strategies to be identified				95.0	20.0		
				250.0	200.0	200.0	27.0	26.5
CORP525	HR - rationalisation and remodelling of functions and service	Sheenagh Rees	Staff reductions	-43.0	-38.0	-36.0		
CORP526	HR/Unions	Sheenagh Rees	Staff reductions	-33.0				

## Budget Savings Strategies - Corporate Services

Appendix 1

Ref	Description	Lead	Main Impacts	2015/16 £000	2016/17 £000	2017/18 £000	est staff no	est staff fte
HR1	Increase income from Hillside SLA to reflect level of service demand. Current provision of £8k per annum does not reflect the service required.	Sheenagh Rees	With increased income the HR team will be able to continue to provide the service required by Hillside. Without increased income the service will reduce to match funding provision.	25.0				
HR2	Reduce Corporate Training & Development Management Development / Leadership Development budget	Sheenagh Rees	Reduced provision of management and leadership development. <b>This will adversely impact upon the Council's ability to deliver the Council's change programme.</b>	20.0				
HR3	Reduce administrative support staff and professional support staff across HR / Health & Safety / Occupational Health / Training & Development <b>NB: this includes planned FFP reductions of £31k / £38k / £35k over the 3 years (3 FTE)</b>	Sheenagh Rees	Significantly reduced capacity across the 4 teams. Some work will be transferred to managers, a less flexible service will be available, some work will not be done and delayed response times in relation to some parts of the service. There are some significant risks attached to reducing capacity that will impact on supporting Disciplinary Grievance Investigations, supporting Managers in relation to Sickness Management, reducing the ability to support construction design and management projects together with other Health & Safety work and reducing Corporate Training and Development activity.	156.0	131.0	129.0	15	12.72
HR4	Reduction in seconded trade union representatives budget	Sheenagh Rees	Reduced capacity within the seconded trade union team to participate in the Council's business - <b>delays in formal processes and restrict TU ability to engage with the Council / work in partnership</b>		7.0	7.0		
			<b>TOTALS</b>	<b>125.0</b>	<b>100.0</b>	<b>100.0</b>	<b>15.0</b>	<b>12.7</b>

## Budget Savings Strategies - Corporate Services

## Appendix 1

Ref	Description	Lead	Main Impacts	2015/16 £000	2016/17 £000	2017/18 £000	est staff no	est staff fte
LS1	General Admin Savings	David Michael		20.0				
LS2	Reduction Coroner budget	David Michael	Joint Service with Swansea Council potential variation caseload	20.0				
LS3	Staffing Child Care	David Michael	Loss of trainee post	25.0				1
LS4	Legal Services	David Michael	Loss of trainee post	25.0				1
LS5	Increase income target Registrar	David Michael		10.0				
LS6	Recharge to Licensing/ increased income	David Michael		10.0				
LS7	Staffing	David Michael	Risk of destabilising teams		115.0			4
LS8	Staffing	David Michael	Risk of destabilising teams			100.0		3
LS9	Use of 14/15 underspend to meet savings target in 15/16.	David Michael	The 15/16 shortfall will be met in 2016/17.	15.0	-15.0			
				<b>125.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>9.0</b>
ICT1	ERVR - realised in 14/15	Steve John		64.0			2	2

## Budget Savings Strategies - Corporate Services

Appendix 1

Ref	Description	Lead	Main Impacts	2015/16 £000	2016/17 £000	2017/18 £000	est staff no	est staff fte
ICT2	Reduce supplies & services budget	Steve John	increased risk and reduce the ability to develop systems and undertake training on new software releases. Will impact on service delivery			37.0		
ICT3	Reduce contribution to IT renewals reserve	Steve John	Reduce ability to replace infrastructure and hardware, to support service delivery and implement new technology. Will place demand on council's capital programme.		77.0			
ICT4	Efficiencies	Steve John	recharge costs to projects, bring future year savings forward	60.0	-30.0	-30.0	2	2
ICT5	Strategies to be identified	Steve John	Realising the further savings identified for each of the following years will require staff reductions and a re-configuration of support contract spend; the exact detail of which is yet to be determined. The remaining budget will be directed at the Council's priority projects with the result that some works will be delayed whilst others will be removed from the programme altogether.	126.0	153.0	193.0	11	11
			<b>Sub Total ICT</b>	<b>250.0</b>	<b>200.0</b>	<b>200.0</b>	<b>15.0</b>	<b>15.0</b>
	Summary		Financial Services	250.0	200.0	200.0	32.0	22.5
			Chief Executive & Corporate Services	250.0	200.0	200.0	27.0	26.5
			Human Resources	125.0	100.0	100.0	15.0	12.7
			Legal Services	125.0	100.0	100.0	0.0	9.0
			ICT & Procurement Services	250.0	200.0	200.0	15.0	15.0
				1000.0	800.0	800.0	89.0	85.7