

Demographic, Legislative or continuing pressures

	2018-2019	2019-2020	2020-2021	Description	Proposed
	£'000	£'000	£'000		Allocation
Chief Executive's					2018-2019
Income target in CE policy	60			Income target from efficiency proposal from 5 years ago simply not achievable	
Counter Terrorism	Unknown			Counter Terrorism -Presently the responsibility for coordinating PREVENT rest with the Police although there is a growing demand to take responsibility for areas such as training, translation of material and case management being placed on the Local Authority. Should the Dovetail project be implemented then budgets will have to be established. Hopefully the additional responsibilities will result in funding from the Home Office and Welsh Government but as this is currently unknown.	
IT Income	47			Cessation of grant via Education Dept. Previously contributed to the cost of providing ADSL/BB to Primary Schools. Facility still being provided and income target still in the IT budget	
IT Income	40			Decrease in schools SLA income due to school closures and mergers. Costs are based on a site fee as well as pupil numbers.	
IT Income	23			Decrease in MWWFA SLA. Costing model was revised in Jan 2017 resulting in a reduction in income.	150
Firmstep Platform	64			Additional revenue cost of the Firmstep application platform. Firmstep is the product chosen by the organisation to facilitate the move to a fully integrated Customer Relationship Management system (CRM). This integration with core back office systems enables us to provide citizens with a single point of contact and authentication for all online service activity and transactions. The 2 members of staff who've traditionally supported our current CRM have left making the current situation unsustainable. Firmstep allows us to absorb that loss whilst continuing to develop and improve digital customer services. PBB's associated to those 2 members of staff have been relinquished. Firmstep is the application platform chosen to deliver our "Channel Shift" agenda and many initiatives aligned to the Digital Transformation Strategy. It will be used to deliver a 21st century, 24/7 digital experience to customers, to automate and digitise processes and procedures and to facilitate efficiencies across the organisation.	
Land Charges	37			Restructure of Land Charges unit to meet current demand	
Legal	39			Upgrading 0.5 Legal Assistant post to full time Assistant solicitor in Property section to meet workload	
Total Chief Executive's	310	0	0		150
Corporate Services					
Housing Ben Admin Grant	65			Grant is being reduced annually. Any shortfall currently potentially covered by a HB reserve but this is not a sustainable solution	0
Total Corporate Services	65	0	0		0