

POLICY RESOURCES SCRUTINY COMMITTEE 6TH JANUARY 2016
Revenue Budget Strategy Consultation 2016/17 to 2018/19
(Extract of Revenue Strategy Report to Executive Board 16/11/15)

APPENDIX A(i)

27 November 2015

	Targets issued to Departments				CURRENT PROPOSALS				VARIANCE on Targets			
	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	882	829	266	1,978	863	365	429	1,657	-19	-464	163	-321
Education	1,072	411	1,014	2,497	1,073	420	225	1,718	1	9	-789	-779
Schools Delegated	5,500	6,000	6,780	18,280	5,500	6,000	6,780	18,280	0	0	0	0
Corporate Services	1,161	523	186	1,870	777	401	568	1,746	-384	-122	382	-124
Community Services	5,079	3,213	1,657	9,949	3,444	2,629	2,053	8,126	-1,635	-584	396	-1,823
Environment	2,117	1,766	917	4,801	2,039	1,756	904	4,699	-78	-10	-13	-102
	15,812	12,742	10,821	39,375	13,696	11,571	10,959	36,226	-2,116	-1,171	138	-3,149



Current Proposals

	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	863	365	429	1,657	0	0	0	0	0	0	0	0	863	365	429	1,657
Education	453	130	125	708	250	50	0	300	370	240	100	710	1,073	420	225	1,718
Schools Delegated				0	0	0	0	0	5,500	6,000	6,780	18,280	5,500	6,000	6,780	18,280
Corporate Services	752	401	568	1,721	25	0	0	25	0	0	0	0	777	401	568	1,746
Community Services	2,912	1,859	775	5,546	214	250	300	764	318	520	978	1,816	3,444	2,629	2,053	8,126
Environment	1,327	592	460	2,379	65	506	0	571	647	658	444	1,749	2,039	1,756	904	4,699
	6,307	3,347	2,357	12,011	554	806	300	1,660	6,835	7,418	8,302	22,555	13,696	11,571	10,959	36,226

<u>New strands of savings:</u>	2016/17	2017/18	2018/19	Total
	£000	£000	£000	£000
1. Collaborate to save	45	10	25	80
2. New ways of working to save	7,988	7,613	8,731	24,332
3. Re-structure to save	1,440	832	724	2,996
4. Specification to save	3,860	2,689	968	7,517
5. Invest to save	363	373	357	1,093
6. Transformation, innovation and challenge	0	54	154	208
	13,696	11,571	10,959	36,226

Department	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
Chief Executive	£000	£000	£000	£000		

Chief Executive

Printer Rationalisation	109	0	0	109	Printer Rationalisation	2
Health & Safety	85	100	35	220	Restructuring of Health & Safety function within the authority to yield savings from a reduction in expenditure on external contractors and eliminate duplication of Health & Safety Management	2
Carbon Tax	140	0	0	140	Charging Schools and Housing Revenue Account for their properties consumption of Carbon Tax	2
Chief Executive & Support Services	30	0	0	30	Reduction in Support Services budget for Chief Executive's office.	3
Total Chief Executive	364	100	35	499		

People Management & Performance

Human Resources	40	0	40	80	Severance	3
Learning & Development	40	40	35	115	Realignment and reduction in course fees by collaborating with other local users	2
Total People Management & Performance	80	40	75	195		

Customer Focus & Policy

Registrars	12	13	4	29	Increased income and reduced overtime	2
Communications - Press	25	0	46	71	Service Review	3
Net Customer Services	18	18	0	36	Transfer of part of service covered by Senior Manager i.e Careline to Communities, and rest of service to be realigned	3
Direct Communications	10	35	4	49	Increased income	2
Net Policy	20	0	35	55	Reduction in projects & activities and additional income	2
Customer Service Centres	20	20	65	105	Service review and potentially reducing opening times. Also a possibility of moving to an 'appointments only' service with as much traffic as possible encouraged towards online self-service, or failing that, to the telephone, and wider distribution of simple services, eg blue bag provision, via libraries and other possible outlets	2
Contact Centre	55	30	5	90	Service review which will result in increased use of 'self help' via council website, increase in telephone call traffic arising from further reductions in CSC opening hours, plus introduction of appointments only CSC service (appointments made via contact centre)	2
Performance Management	30	30	5	65	2016-17 - Maintenance agreement on GIS software to cease with implementation of new in-house developed GIS application (Planweb); 2017-18& 2018-19 Income generation from provision of Performance Management software to other Authorities	2
Total Customer Focus & Policy	190	146	164	500		

Administration & Law

Departmental - Legal	6	12	0	18	2016/17 - £2k Reduction in Printing; £2k - Other Hired and Contracted Services; £2k - Staff Travelling. 2017/18 - £10k - Reduction in working hours; £2k - Reduction in costs of Practising Certificates	2
Land Charges	20	0	0	20	2016/17 - £20k - Reductions in costs of Land Charges software;	2
Net Departmental Administration	6	6	3	15	2016/17 - Further £6k reduction in stationery budget; 2017/18 - £3k Other Hired and Contracted Services; £3k Reduction in printing	2
Corporate Management	2	2	0	4	2016/17 - £2k Advertising; 2017/18 - £2k Printing; £2k	2
Democratic Process	17	7	0	24	2016/17 - £4k - Reduction in Conferences; £5k - Reduction in members travelling budget based on previous years claims; £2k Reduction in fuel; £3k - Reduction in Civic vehicles from 2 to 1; £1k - Reduction in newspapers and books; £2k - Reduction in spend on refreshments for meetings 2017/18 - £1k - Further reduction in fuel; £2k - remaining balance on Civic vehicle; £4k - Reduction in spend on Conferences	2
Departmental Democratic	0	0	20	20	2018/19 - Possible Reduction in Working hours/VER	3
Total Administration & Law	51	27	23	101		

Department	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
Corporate Services	£000	£000	£000	£000		

Finance

Accountancy	87	127	186	400	2016-17 £57k Structure Realignment, £30k NI savings Car leasing scheme; 2017-18 £30k NI savings Car leasing scheme, £97k structure realignment. 2018-19 Structure realignment	3
Council Tax	10	0	0	10	Girobank charges - savings on fees	2
Cashiers	20	0	0	20	Security Plus - new contract and collection arrangements	2
Revenues	35	0	0	35	Restructure of Fraud Team	3
Revenues	32	0	0	32	Controls - Team leader post	3
Revenues	32	0	0	32	Recovery/Debtors - realignment	3
Payments	45	0	0	45	Structure Realignment	3
Total Financial Services	261	127	186	574		

Audit, Risk & Procurement

Audit, Risk & Procurement	0	33	57	90	Structure Realignments	3
Total, Audit Risk & Procurement	0	33	57	90		

Information Technology

Information Technology	103	100	95	298	2016/17 Removal of 2 FTE (£103k) . 2017/18 & 2018/19 Savings from collaboration with Pembs	3
Corporate Network	100	0	0	100	2016/17 Reduction in Corporate Network Budgets by up to £100K but also seek initiatives from across the Division	2
IT Operational	216	0	100	316	2016/17 Reduce IT Operational codes by up to £200K but also seek initiatives across the Division. 2018-19 savings from collaboration with Pembs.	2
Total Information Technology	419	100	195	714		

Corporate Property

Admin Buildings	25	141	130	296	Savings on building running costs: £15k Sale of 1 & 2 Spilman St, £10k Sale of Coleshill 2016-17: £11k 2017-18: £11k Sale of Nurses home and Jobs Well House, £40k Vacation and Sale of Ty'r Nant, £50k vacation of Pibwrlwyd Offices, £40k Office Accommodation following staff reduction/agile working 2018-19: £130k Office Accommodation following staff reduction/agile working	2
Admin Buildings	20	0	0	20	Reduction in caretaking staffing costs	2
Admin Buildings	7	0	0	7	Savings in Energy costs following Solar installation	5
Industrial	5	0	0	5	Pembrey airfield - above inflation rent increase	2
Provisions market	4	0	0	4	Savings following tendering of skip hire and security contracts	2
Livestock Market	4	0	0	4	Above-inflation rent increases arising from increased throughput	2
Commercial Properties	7	0	0	7	Reduction in holding costs following sale / transfer of Education Centre, Ferryside	2
Total Corporate Property	72	141	130	343		

Corporate Services Total

752 401 568 1,721

Department	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed	Total	EFFICIENCY DESCRIPTION	Strand of Saving 1 - 6
Corporate Services	£000	£000	£000	£000		
Revenues & Cash Desk	25	0	0	25	Closure of Llandeilo Cash Office linked to Llandeilo hub and relocation of library	2
Corporate Services Total	25	0	0	25		

NONE