

CORPORATE PERFORMANCE & RESOURCES SCRUTINY COMMITTEE
31st January 2024
Efficiency Summary

Proposals	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS	2024/25	2025/26	2026/27	TOTALS
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	690	82	109	881	0	0	0	0	0	0	0	0	690	82	109	881
Education	1,005	165	155	1,325	35	320	730	1,085	300	300	185	785	1,340	785	1,070	3,195
Schools Delegated	0	0	0	0	0	0	0	0	3,454	0	0	3,454	3,454	0	0	3,454
Corporate Services	320	210	0	530	0	0	0	0	0	0	0	0	320	210	0	530
Communities	3,182	1,474	1,535	6,191	0	0	0	0	0	0	0	0	3,182	1,474	1,535	6,191
Place & Infrastructure	1,242	534	225	2,001	53	45	0	98	480	274	500	1,254	1,775	853	725	3,353
	6,439	2,465	2,024	10,928	88	365	730	1,183	4,234	574	685	5,493	10,761	3,404	3,439	17,604

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Chief Executive							
Chief Executive & Business Support	947	Departmental business support, support to the Leader, Cabinet and Chief Executive	20	11	11	42	2024-25 : Reduction in use of costs associated with franking machines; 2025-26 : continued review of staffing structure and working practices within the business units; 2026-27 : continued review of staffing structure and working practices within the business units
People Management division	3,046	Includes Payroll, People Services, Organisational Development, Employee Wellbeing , HR Development Team, Transformation team & Business and Project Support. Currently some staff are embedded in specific functions	71	40	40	151	2024-25 : Introduction of a Commercial manager which will generate an income stream. Realignment of Division. Introduction of AI to allow greater staff efficiencies; 2025-26 : Realignment of Division. Introduction of AI to allow additional staff efficiencies; 2026-27 : Realignment of Division. Introduction of AI to allow additional staff efficiencies. The efficiency is proposed to be delivered by centralising roles which are currently deployed within specific services to provide a more efficient and responsive central service
People Management division	---"---	---"---	35	0	0	35	Review of staffing / vacant posts
Corporate Policy - Armed Forces & Remembrance	5	Budget for Armed Forces & Remembrance events.	5	0	0	5	Reduce Armed forces core funding (replaced with grant)
Corporate Policy	704	Policy & Partnership team deal with Council policy (in relation to Welsh language, sustainable development, equalities and tackling poverty), consultation & engagement with elected members and public, data & information, and public service collaboration through the Local Service Board and related strategic partnerships	8	0	0	8	Cease Industrial Alliance Wales membership
Information Technology	4,816	ICT Services underpins and contributes towards all that the Council delivers both internally as an organisation and externally to service users and communities, independently or in partnership. It is a vital function providing innovative opportunities for improving services and achieving our priorities in an efficient and effective way. IT Services is pivotal as an enabler of change and a vehicle for driving forward transformational improvement to all services. We continually strive to deliver our solutions in an efficient manner and in line with our key Digital Strategies (Digital Transformation Strategy, Digital Technology Strategy, Digital Schools Strategy). The work the service does significantly contribute to financial savings being delivered from revenue budgets held across the Authority by other service areas.	36	0	0	36	Upgrade and improvement of telephony system
Information Technology	----"----	----"----	17	0	0	17	Hardware budget reduction
Registration of Electors	176	Compiling the Register of Electors including the annual canvass.	16	0	0	16	No future requirement for Canvassers
Marketing & Media Division	2,139	This is a highly visible service within the Authority. Working with all Council departments, Marketing and media support and deliver all aspects of how we communicate with our customers internally and externally. This includes the management of the contact centre and Hwbs; translation, consultation and engagement; marketing and media; digital content; advertising; sponsorship and product development with full responsibility for the corporate brand.	77	0	27	104	2024-25 : £77k review of customer services function ; 2026-27 : £27k further staffing efficiencies Bring all marketing and media posts within services (including grant funded roles) into a corporate marketing and media team to build resilience, expertise, strengthen brand management and optimise use of staff resources
Regeneration	5,941	Regeneration is a key priority for the council. The section provides Business, employability, grant funding and skills support and advice. We also deliver physical regeneration projects throughout the county, including the Swansea Bay City Deal Pentre Awel Life Science and Wellness Village at Delta Lakes. The Regeneration section is responsible for the management of land assets (those within the economic/commercial portfolio) of the Council, taking a strategic commercial view to ensure the portfolio is managed to meet the Council's economic development needs.	185	0	0	185	£125k efficiency following the rationalisation of Admin building, £20k reduction in supplies and services within Regeneration; £10k additional property income (planning viability assessments) £30k reduction in staffing costs
Regeneration	----"----	----"----	100	0	0	100	Additional budget reduction following building rationalisation
Regeneration	----"----	----"----	50	0	0	50	End of Formal funding agreement for Swansea Bay City Region Central Budget costs
Regeneration	----"----	----"----	15	0	0	15	further staffing reduction

DEPARTMENT	2023/24 Budget	FACT FILE	2024/25	2025/26	2026/27	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Property Maintenance - Notional allocation	2,800	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	55	31	31	117	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Total Chief Executive			690	82	109	881	
Corporate Services							
Financial Services							
Debtors	303	Centralised Debtors function responsible for invoicing and income collection across departments	35	35	0	70	Increase in Delta Wellbeing SLA charged to reflect work undertaken
Pre LGR Pension Costs	1,995	Centralised budget to meet the ongoing financial liabilities of staffing changes arising from Local Government Reorganisation	200	100	0	300	Reduction in call on budget as numbers reduce
Treasury	-75	Treasury function managing more the council's overall loan portfolio well as daily cash management. Provides the service to Dyfed Pension fund and Swansea Bay City Region with costs recharged	75	75	0	150	Increased investment returns from treasury activity - assumes recent increase in interest rates sustained and higher level of cash balances retained
Total Financial Services			310	210	0	520	
Revenues & Financial Compliance							
Internal Audit	497	Centralised internal audit function providing assurance across corporate functions. Provides the service to the Fire Authority and Delta Wellbeing under an SLA	10	0	0	10	Increase in SLA charged to reflect work undertaken
Total Revenues and Financial Compliance			10	0	0	10	
Total Corporate Services			320	210	0	530	
MANAGERIAL Total			1,010	292	109	1,411	