

POLICY & RESOURCES SCRUTINY COMMITTEE
27th January 2020
Efficiency Summary

	ORIGINAL TARGETS			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
Chief Executive	492	492	474	1,458
Education & Children	1,029	1,029	991	3,049
Schools Delegated	2,593	2,452	2,501	7,546
Corporate Services	205	205	197	607
Communities	2,814	2,813	2,708	8,335
Environment	1,391	1,391	1,339	4,121
	8,524	8,382	8,210	25,116

	REVISED TARGETS			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
Chief Executive	492	492	432	1,416
Education & Children	860	1,029	904	2,793
Schools Delegated	-	-	-	0
Corporate Services	205	205	180	590
Communities	2,567	2,813	2,471	7,850
Environment	1,155	1,391	1,222	3,768
	5,279	5,930	5,209	16,418

Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS											
	MANAGERIAL				2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total								
	2020/21	2021/22	2022/23	Total													2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	492	451	434	1,377	0	0	0	0	0	0	0	0	0	0	0	0	492	451	434	1,377				
Education	385	300	100	785	325	630	0	955	150	0	550	700	860	930	650	2,440	860	930	650	2,440				
Schools Delegated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Corporate Services	205	205	197	607	0	0	0	0	0	0	0	0	205	205	197	607	205	205	197	607				
Communities	2,457	2,522	2,267	7,245	75	50	0	125	35	74	69	178	2,567	2,646	2,336	7,549	2,567	2,646	2,336	7,549				
Environment	1,015	1,032	927	2,974	109	20	30	159	32	188	25	245	1,155	1,240	982	3,377	1,155	1,240	982	3,377				
	4,553	4,510	3,925	12,988	509	700	30	1,239	217	262	644	1,123	5,279	5,472	4,599	15,350	5,279	5,472	4,599	15,350				

	SHORTFALL - to be identified			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
Chief Executive	0	41	-2	39
Education & Children	0	99	254	353
Schools Delegated	0	0	0	0
Corporate Services	0	0	-17	-17
Communities	0	167	135	302
Environment	0	151	240	391
	0	458	610	1,068

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Chief Executive Department							
Chief Executive							
Chief Executive	253		4	4	4	12	Reduction in supplies / postages
Information Technology	3,716	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 have a workforce of 62.5 FTE's which has reduced over the last 7 years from 109 FTE's and we have delivered £3.1m in efficiency savings over the last 9 years. As 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) our major savings in future years are delivered through rationalising software and hardware maintenance contracts that we hold.	121	121	155	397	<p>2020/21 - Over the years the BT technology has been superseded with modern Internet Protocol based solutions. ICT Services will be replacing this aging infrastructure in order to utilise the latest technology which in turn will deliver the £100k revenue efficiencies. £21k will be delivered by reducing costs on annual maintenance agreements.</p> <p>2021/22 - £73k This will be delivered by further streamlining the software solutions used and reduction in annual maintenance costs through exploiting the Microsoft Enterprise Agreement. £27k - Further improvements work will be carried out by ICT Services on the Corporate network that should deliver increased revenue savings. £21k - further reduction in operations costs.</p> <p>2022/23 - At present this can only be delivered by reducing the size of the workforce. Advances in technology through the use of ChatBotts, Robotics Automation and Artificial Intelligence may assist here to ensure certain services can continue to be delivered whilst delivering the savings.</p>
Corporate Policy	762		39	39	0	78	<p>2020/21 - £35k this will be delivered by taking a different approach to the way work is undertaken within Corporate Policy; £4k reduction in staff travelling. 2021/22 - £20k reduction in grants; £3k reduction in postages; £16k this will be delivered by taking a different approach to the way projects are undertaken within Corporate Policy.</p>
Statutory services			19	19	18	56	Reduction in staffing costs
People Management division	2,753		88	88	85	261	<p>2020/21 - £38k service review; £25k admin review; £25k review of SLAs.</p> <p>2021/22 - £40k service review / regional working; £20k income generation provision of People Management services; £28k review of training provision (part 1).</p> <p>2022/23 - £85k review of training provision (part 2)</p>
Regeneration division	2,806		118	118	113	349	<p>2020/21 - £50k increase in commercial income; £25k net effect of running costs following vacation of Nantyci Rural Development centre; £35k reduction within Economic Development activity (£15K from Community Development and External Funding budget, £10K from Rural Carmarthen, Ammanford Town Centres budget and £10k from Econ Dev Llanelli, Cross Hands , Coastal, Business infrastructure budget) ; £8k reduction in electricity within the Industrial estate.</p> <p>2021/22 - Service review.</p> <p>2022/23 - Continuous review of service / income generation / regional working</p>
Marketing & Media	1,921		62	62	59	183	<p>2020/21 - £30k Customer Services realignment; £20k reduction in external services; £12k reduction in spend on tourism promotion</p> <p>2021/22 - relocation of Tourist Information Centre from Castle House. Reduction in supplies & services.</p> <p>2022/23 - Continuous review of service / income generation / partnership working</p>
Legal and Administration			41	0	0	41	2020/21 - Reduction of budgets following the introduction of paperless working. Review of support provision within Land charges.
Chief Executive Total			492	451	434	1,377	

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Corporate Services							
Financial Services							
Accountancy	1,291	The provision of a decentralised accounting and financial management service, covering: • Technical Accounting (Preparation of final accounts, corporate accounting and taxation), • Management Accounting (Month end close, maintenance of financial records and budgeting) • Strategic Finance functions (projects, planning and financial advice to members)	105	99	97	301	2020-21 - additional income from receivership work £20k, £15K reduction in subscriptions; restructuring £70k; 2021-22 Receiverships £30k; Restructuring £69k 2022-23 increase in SLAs £50k; Restructuring £47k
Total Financial Services			105	99	97	301	
Revenues & Financial Compliance							
Audit & Risk	1,353	The Division's costs are primarily made up of staffing costs: Head of Division (1 FTE), Internal Audit (10.8 FTE), Risk Management / Insurance (3 FTE), Corporate Procurement Unit (8.8 FTE) and Corporate Services Business Support Unit (2.6 FTE). Audit Committee have made consistent representations to maintain and strengthen the Internal Audit provision which currently stands at 10.4 FTE. The Risk Unit maintains the Corporate Risk Register and co-ordinates the approach to Risk Management across the Authority whilst also dealing with the Authority's Insurances (including management of all "live claims" made against the Council by employees and the public). The Corporate Procurement Unit supports Departments in ensuring cost effective legally compliant procurement of the array of goods and services utilised by the Authority's various Services (savings emanating from better procurement are shown in Departmental savings). Finally a small Departmental Business Support Unit supports the whole Corporate Services Department's approach to Performance & Development work and the range of administrative requirements including FOIA and Appraisal Monitoring.	0	20	50	70	Income generation from work undertaken on behalf of external organisations
Revenues & Benefits	Various cost centres within Division	Revenue Services Unit is responsible for the administration, billing and collection of Council Tax and Non Domestic Rates from householders and businesses, respectively. The unit also undertakes on behalf of all the Authority's departments, the billing, collection and recovery of miscellaneous income (known as Sundry Debts) as well as having responsibility for operating the Councils full time cash offices with the associated back-office income functions. In addition to these income collection functions, the unit is responsible for the administration of Council Tax Reduction scheme (formerly Council Tax Benefit) and Housing Benefit schemes which help low income households meet their rent and/or Council Tax. Although the Housing Benefits Fraud Investigation function formerly undertaken within the unit transferred the Department for Work & Pensions in 2015/16 the service continues to investigate Council tax Reduction fraud	50	86		136	2019-20 Realignment of Management Structure £54k; 2020-21 Further evaluation and potential realignment of division following implementation of Universal Credit
Rent Allowances recovered			50		50	100	Increase income target to reflect the high efficiency of overpayment recovery
Total, Revenues and Financial Compliance			100	106	100	306	
Corporate Services Total			205	205	197	607	

Department	19-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Nothing to report

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

Nothing to report