

POLICY & RESOURCES SCRUTINY COMMITTEE

3rd February 2021

Efficiency Summary

	PREVIOUS TARGETS			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	492	432	432	1,356
Education & Children	1,029	904	904	2,837
Schools Delegated	-	-	-	0
Corporate Services	205	180	180	565
Communities	2,813	2,471	2,470	7,754
Environment	1,391	1,222	1,222	3,835
	5,930	5,209	5,208	16,347

	REVISED TARGETS			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	451	432	432	1,315
Education & Children	50	904	904	1,858
Schools Delegated	-	-	-	0
Corporate Services	-	180	180	360
Communities	1,318	2,471	2,470	6,259
Environment	692	1,222	1,222	3,136
	2,511	5,209	5,208	12,928

Proposals

	MANAGERIAL				EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS			
	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	451	434	0	885	0	0	0	0	0	0	0	0	451	434	0	885
Education	50	350	140	540	0	520	960	1,480	0	0	0	0	50	870	1,100	2,020
Schools Delegated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Services	0	210	212	422	0	0	0	0	0	0	0	0	0	210	212	422
Communities	1,268	2,304	1,497	5,069	50	45	95	190	0	0	0	0	1,318	2,349	1,592	5,259
Environment	669	1,049	580	2,298	23	0	60	83	0	0	0	0	692	1,049	640	2,381
	2,438	4,346	2,429	9,214	73	565	1,115	1,753	0	0	0	0	2,511	4,911	3,544	10,967

	SHORTFALL - to be identified			
	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Chief Executive	0	-2	432	430
Education & Children	0	34	-196	-162
Schools Delegated	0	0	0	0
Corporate Services	0	-30	-32	-62
Communities	0	122	878	1,000
Environment	0	173	582	755
	0	298	1,664	1,961

DEPARTMENT	2020/21 Budget	FACT FILE	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Chief Executive							
Chief Executive	259	Office of the Chief Executive and secretariat	4	4	0	8	Reduction in supplies / postages
Information Technology	3,915	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. 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 however will have to be found from our staffing budget. The work the service does significantly contribute to financial savings being delivered from revenue budgets held across the Authority by other service areas.	121	155	0	276	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. 2022/23 - At present this can only be delivered by reducing the size of the workforce. Advances in technology through the use of Chatbots, Robotics Automation and Artificial Intelligence may assist here to ensure certain services can continue to be delivered whilst delivering the savings.
Corporate Policy	818	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 (to be a statutory requirement) and related strategic partnerships	39	0	0	39	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.
Statutory services / Coroners	384	The Coroner is an independent Judicial Officer and discharges his duties in accordance with the Coroners Act 1988. He has a duty to investigate deaths reported to him where he has reasonable cause to suspect that the death was violent, unnatural or of unknown cause or which occurs in prison.	19	18	0	37	Reduction in staffing costs
People Management division	2,947	Includes Payroll, People Services, Organisational Development, Employee Wellbeing , HR Development Team, Business and Project Support	88	85	0	173	2021/22 - £40k service review/regional working; £20k income generation provision of People Management services; £28k review of training provision (part 1). 2022/23 - £85k review of training provision (part 2)
Regeneration division	3,475	Regeneration is a key priority for the council. The Division 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 planned for Delta Lakes. The Regeneration Division 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. The Division is also responsible for the delivery of the Council's Net Zero Carbon agenda.	118	113	0	231	2021/22 - Service review. 2022/23 - Continuous review of service / income generation / regional working
Marketing & Media	2,015	Business Unit comprising of translation, marketing and tourism, contact centres, customer services, press and communications.	62	59	0	121	2021/22 - Relocation of Tourist Information Centre from Castle House. Reduction in supplies & services. 2022/23 - Continuous review of service / income generation / partnership working
Chief Executive Total			451	434	0	885	

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	£'000		£'000	£'000	£'000	£'000	

Corporate Services

Financial Services

Accountancy	1,237	The provision of a decentralised accounting and financial management service, covering: <ul style="list-style-type: none"> • 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) 	0	97	119	216	<u>2022/23</u> - Increase in SLAs £50k; Restructuring £47k <u>2023/24</u> - Receiverships £50k; Restructuring £69k
Total Financial Services			0	97	119	216	

Revenues & Financial Compliance

Audit & Risk	1,265	The Division's costs are primarily made up of staffing costs: Internal Audit, Risk Management / Insurance, Corporate Procurement Unit and Corporate Services Business Support Unit. Audit Committee have made consistent representations to maintain and strengthen the Internal Audit provision. 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. 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 Council's 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 to the Department for Work & Pensions in 2015/16 the service continues to investigate Council Tax Reduction fraud.	0	43	43	86	Evaluation and potential realignment of division following implementation of Universal Credit.
Rent Allowances recovered		Expenditure, which is subsidised by the Department for Work & Pensions, in respect of reductions in rent, granted to council and private tenants (i.e. tenants of private landlords and Registered Social Landlords) that are on low income	0	50	0	50	Increase income target to reflect the high efficiency of overpayment recovery.
Total, Revenues and Financial Compliance			0	113	93	206	

Corporate Services Total

0 210 212 422

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	£'000		£'000	£'000	£'000	£'000	

Nothing to Report