

MEDIUM TERM SERVICES & RESOURCES PLAN

RESOURCES & SUPPORT SERVICES BLOCK

PROPOSED REDUCTIONS TO BALANCE BUDGETS

The savings are grouped into: Change Programme Savings, Other Cashable Efficiency Savings, Additional Income, Reduced Service Levels, Discontinued Services.

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved ?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of FTE posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			Change Programme Savings						
Legal & Democratic Services									
35			Increased amount of external legal charges & services provided by Registration Service		H	none	none	Will be challenging as third year increase so risk market will not be prepared to pay	
70			Service restructure and efficiencies		M	2		Phase 2 of on-going process to review, rationalise and centralise although significant reductions already made. Some scope for shared service approach.	
Customer Services									
35			Remove Development budget	1	L		n/a	All future projects to be subject to formal business case and rolled into the change programme	
19			Savings to be identified to fund Service Supported Borrowing charges re Comms Hub	2	M	1	n/a	Achieved through the merger of services into the Comms Hub (emergency planning, CCTV monitoring, traffic management & out of hours calls) - part staffing resource (through natural wastage) and part technology alignment	
125			Review of service delivery structure, one stop shop & lean review			3.5	n/a	Reduction in staff across the service as a result of future change programme improvements of approx. £100,000 with	

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			changes					<p>additional savings in printing, postage etc.</p> <p>The impact in 2012-13 is manageable but growing caseload could impact from new claimants if demand increases.</p> <p>In 2013–14 the impact of universal credits with phasing out of housing benefits, new extended role of DWP who will take over major parts of the service, and new localised Council Tax Benefits will have major impact.</p> <p>Cut in funding for Council Tax benefits will all other things being equal cost in region of £1Million in 2013/14.</p>	
Finance									
115	38		Finance Restructure – Phase 2			8-12	Currently in discussion with Property Services – Workplaces project team; establish potential to co-locate & consolidate office accommodation requirements	<p>Only the part year effect is shown. Full year effect at £153,000 hence the additional figure in year 2.</p> <p>Phase 1 restructure set a direction of travel for the future delivery of the Finance function building on the principles of centralisation, standardisation & simplification.</p> <p>Phase 2 restructure continues & develops these principles across all aspects of finance:</p> <ul style="list-style-type: none"> • Payment invoice processing to be centralised into a single team • Income collection (excl Council Tax & NNDR) to be centralised into a single team • Management accountancy functions across Council (incl 	

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								<p>appropriate elements of Property & TLC) to be centralised</p> <ul style="list-style-type: none"> • centralisation of financial some administrative activities • creation of finance business support unit to provide a skilled and flexible resource to provide financial advice & to support key strategic projects <p>The proposals will require significant changes to existing roles & working practices. This restructuring will require changes to existing arrangements particularly decentralised approach to financial management & transaction processing</p>	
Improvement & Performance									
51			Performance Development – non pay					<p>The savings were identified from a zero based exercise completed by the Service and can be fully implemented from April 2012.</p> <p>There will be no direct impact on service delivery; savings will arise from reshaping of the Department.</p>	
63			Human Resources – core services					<p>This represents 10% of Mouchel contract sum in respect of HR admin and payroll services.</p> <p>Will potentially arise from on-going negotiations with Mouchel regarding possible extension of current contract.</p>	
Risk & Assurance									
60			Further 15% reduction in internal audit			1		Impacts can be managed by reducing focus on non-statutory duties	Proposal based on project which

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									reviewed service delivery options. An internal restructure was a required first step towards a shared service with other authorities
IT & Transformation									
350			ICT contract savings					<p>A combination of savings proposals are being considered associated with:</p> <ul style="list-style-type: none"> • rationalising IT systems across the Council • reviewing IT procurement and rationalising • review of refresh programme for PCs pending move to thin client environment • review of investment spend in light of emerging IT architecture recommendations • negotiations on possible Mouchel contract extension • other internal efficiencies in operations 	
Property Services									
150			Staffing reductions			4.8		<p>As posts have become vacant they have been reviewed & held vacant to support savings targets. The focus is on savings in back office roles.</p> <p>There are minimal service delivery impacts from these plans but cuts at this level will</p>	

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								<p>be difficult to achieve in future years without significant impacts.</p> <p>To mitigate this advice is bought in as required and work is now strictly linked to an agreed development and disposal programme.</p> <p>The planning the future: financing the future project will help to establish priorities as well as some potential funding sources for development activity</p> <p>The priority is ensuring there are sufficient resources to protect council income (esp. Commercial Estate), ensuring safe use & maintenance of property assets, and supporting the Council's development aspirations for Council owned sites.</p>	
1,072	38		Change Programme sub-total						
			Other Cashable Efficiency savings						
Policy & Partnerships									
50			Commissioning savings					<p>This saving will be realised through a 'smart commissioning' process which will focus on evidenced need, the Council priorities and the changing policy context including the 'Big Society'. The aim will also be to reduce duplication and use new, more flexible approaches to commissioning, such as framework contracts.</p>	
10			Reductions in Grants to Voluntary Bodies (SPA saving)						
70			Equalities			1		Reduction in staffing and reduction of corporate reasonable adjustment budget for workers with disabilities.	

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Property Services									
53			Removal of Traded Services subsidy			2		<p>This will be achieved by removal of the current subsidy provided for Catering including the staff canteen and internal meetings</p> <p>The aim is to protect the canteen at Riverside to some extent by ensuring the facility remains as a break out area with some refreshments available and possibly using an external provider.</p>	
50			Reduction in Cleaning services (SPA)			2.4		<p>Cleaning Services have consistently delivered a surplus in recent years due to vacant management & efficiencies.</p> <p>From 2012-13 further efficiencies & staffing reductions will be introduced including by better procurement of materials</p> <p>The Workplaces Programme is impacting on the Service as offices close and staff are redeployed. The savings from this are part of the workplaces programme and as a whole that programme represents an invest to save project.</p>	
233	0	0	Cashable efficiencies sub-total						
			Reduced Service Levels						
Policy & Partnerships									
20			Community Safety			4			
75			Community Safety (SPA)					<p>This is a reduction in the Council's Community Safety staffing and commissioning budget.</p> <p>The budget currently directly funds 5 posts and commissions and these will be</p>	

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								<p>significantly impacted.</p> <p>This is likely to include a significant impact on the Council's role relating to tackling Anti-Social Behaviour. Some of these impacts may be mitigated by restructuring as a consequence of the move to the new Communications Hub which would encompass the current CCTV control operation.</p> <p>The remaining service will be limited to a more efficient CCTV service, a core commissioning and co-ordinating role with Police, Somer and others, and some limited commissioning/grants but with aim being to protect Taxi Marshalls service albeit with appropriate involvement of the Business Improvement district (central Bath).</p>	
Property Services									
0			New delivery model required to re-provide Print service			6		New delivery model; options to achieve savings currently being evaluated	
95	0	0	Reduced service levels sub-total						
	620	729	Savings to be identified						
1,400	658	729	TOTAL SAVINGS						

2. PROPOSED GROWTH (Items not analysed within £50,000 exercise)

Group and sub total growth in following blocks: General (including inflation), New Legislation/Govt Initiatives, Increases in Service Volumes, Improvement Priorities, Other

12/13 Growth £000	13/14 Growth £000	14/15 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			General (incl Inflation)						
All Services									
47			Salary Increments						
	210	210	Indicative Pay Award (1%)						
ICT									
75			Contractual uplift on Base contract						
Property Services									
30			Utility costs 'inflationary' uplift						
Risk & Assurance									
17			Removal of FMSiS income						
169	210	210							
			Improvement Priorities						
Finance									
20			Agresso 5.5 – additional service supported borrowing						
Customer Services									
19			Communication Hub service supported borrowing						
39									
			Other						
Risk and Assurance									

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25			Loss of recharge income to Major Projects						
Customer Services									
59			5% reduction in Recession grant and Admin grant					Reduced Benefit administration grant for Housing and Council Tax administration as part of an on-going reduction in cash limited national fund. Future year reductions are unclear at this stage but 2014/15 could be significant due to implementation of Universal Credits	
84									
292	210	210	TOTAL GROWTH						