

Appendix 1: Back-office efficiency

Plan	2019/20	2020/21 onwards	Explanation	Initial consideration of possible equalities impact
Achieve savings through purchasing more cheaply (e.g. office supplies & IT)	£20,000	£40,000	The Environment Department leads on the work of managing corporate category purchases and identify opportunities to purchase more cheaply. Examples of this is managing and better purchasing of materials such as office equipment, office furniture, safety clothes, Information Technology, Printing, etc.	No equality impact anticipated
Set costs against capital budgets	£22,500	£22,500	The officers who work full-time on the 21th Century Schools project are currently funded from the Service's revenue. It is intended to set some costs against the 21th Century Schools grant. A business case will need to be completed for each individual plan. Neutral impact on the residents of Gwynedd.	No equality impact anticipated
Reduce office costs by letting vacant spaces	£70,000	£0	It is considered that there are opportunities to make better use of office space creating empty space to let to tenants on commercial rent. Work required on marketing, adaptations and negotiation with prospective tenants. Neutral impact on the residents of Gwynedd.	No equality impact anticipated
Rationalise and Integrate the back office of the Environment Department	£11,880	£23,120	As the back office of both Services have been combined to create one Unit, efficiency improvements are possible, along with rationalising the use of back office computer systems. The work supports the service's statutory duties, which is very often from the beginning to the end of the various duties. There could be an impact in the form of a delay for the residents of Gwynedd when dealing with planning, public protection and land charges matters. It is difficult to anticipate the exact level of delay, but there will be less capacity whilst the workload will be the same. The question is whether it will be possible to compensate for the lower capacity by improving efficiency. We will not know until we attempt to achieve this.	Will possibly impact on age and disability characteristics and further assessment required

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Remove a post within the Property Safety Service	£0	£30,000	This unit has been through a Ffordd Gwynedd exercise that led to new working arrangements and a reduction in annual revenue costs of approximately £55,000. Performance of the core duties is satisfactory. However, the field is one in which work beyond the core duties arise at random/short notice following significant health and safety incidents in other places e.g. Grenfell, internal wall falling on a child in a school in Scotland, new concerns about Radon gas, new inspection requirements imposed by the insurance company, responding to poor results of drinking water tests in small holdings etc. In reducing this budget, the team would not have the resources to cope with this type of work beyond the core duties.	It will possibly impact the age and disability characteristics. Further assessment required
Previous restructuring savings within the Corporate Support Department	£30,000	£0	These savings deriving from the remains of many restructures within the Department over the last three years have already been implemented and there are no further implications to them.	No equality impact anticipated
Reduce funds for travelling expenses and supplies within the Corporate Support Department by approximately 10%	£40,000	£0	These travelling expenses and office supplies savings have already been implemented as part of preparatory work for further savings, and therefore there will be no impact on the people of Gwynedd.	No equality impact anticipated
Terminate software agreement	£10,000	£0	The Research and Analytics Unit uses a specialist software system as required, but it will seek to use cheaper alternative sources without hindering the Unit's work too much.	No equality impact anticipated
Remove a management post within the Organisational Development Service and merge the service with the Learning and Development Service	£44,000	£0	There are three posts within the Service. The Service Manager post was removed at the end of June this year, by combining the former Service with the Learning and Development Service from 1 July. It is anticipated that this work could continue to be achieved with no impact on the current provision but, given the short period of time that has gone by since combining both Services, it would be premature to state that there would be no impact on the service provided.	No equality impact anticipated
Review the support to the Public Services Board	£15,000	£0	Reduction from 1.5 posts to 1 post (one post is already vacant). This is administrative work which we are required to complete on behalf of the Public Services Board and the Board will need to be sharper in terms of what the support team will need to do in addition to ensuring resources and capacity contributions from the other partners.	No equality impact anticipated

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<p>Regrade two posts within the Corporate Support Department that support the Council's work.</p>	<p>£15,000</p>	<p>£0</p>	<p>The Business Support Service was set up in June 2017, and it is a combination of many former small Services. The structure inherited needs to be modernised in light of the changes that have happened in the way of working within the Council, e.g. ownership and responsibility for performance at the centre of our managers' expectations rather than being a specific responsibility for our corporate services. A review of the responsibilities of two posts has led to amended job descriptions that meet the needs for the future, and this has led to job evaluations that award lower salary levels.</p>	<p>No equality impact anticipated</p>
<p>Transfer to a new customer contact back office system (Ffos)</p>	<p>£0</p>	<p>£23,000</p>	<p>The service has decided to change the back office system from a system provided by an external supplier to a system designed internally. This would save revenue costs by avoiding having to pay an external company for an annual licence. It is aimed to complete the work of transferring to the internal system in full by April 2020.</p>	<p>No equality impact anticipated</p>
<p>Reduce administrative support within the support service by introducing IT systems</p>	<p>£65,000</p>	<p>£39,000</p>	<p>Reduce the administrative resource when presenting more Staff Self-Service (Information Technology) modules for managers and staff. It is anticipated that the structure could be rationalised following the presentation of these modules by removing the need to input data more than once into the workflow in the fields of recruitment and appointments, processing timetables and recording staff absences. It is emphasised that these modules need to be developed and presented in full before the further savings could be realised within the Service.</p>	<p>No equality impact anticipated</p>
<p>Remove a post within the Information Service following the introduction of an electronic system</p>	<p>£30,000</p>	<p>£0</p>	<p>Part of the Service's role is to support departments with the work of keeping records and documents. With an expected reduction in the requirement for support in light of the introduction of the iGwynedd electronic system, the Service believes that it is possible to cope with the reduction in resources, without it impacting Council services too much. iGwynedd has not currently developed in full, but it is believed that any short-term impact of removing this post could be overcome through the current investment in temporary posts funded corporately in order to provide iGwynedd in full across the Council.</p>	<p>No equality impact anticipated</p>

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Remove one human resources officer post and one human resources consultant post by changing the delivery model (20% staff reduction)	£0	£80,000	We are trying to move to a model where there will be less dependence on the human resources consultancy service. This would mean transferring skills to managers to enable them to fulfil their role effectively and this would enable us to reduce by 2 out of 10.5 posts. The risk is that the workload would not decrease as managers would be unable to cope. There would also be a need to ensure that the appropriate support is available in alternative ways.	No equality impact anticipated
Reduce the support to the Management Team and project management	£68,750	£41,250	One part of this saving could mean a reduction in the direct day to day support to the Management Team, whilst the second part would mean a reduction in the expertise within the Council in the field of project management, and limit the flexibility to respond to the Service requirements somewhat. It is believed that it would be possible to cope with the usual requirements with some changes in the method of working, but the discipline of project management may consequently deteriorate over time.	No equality impact anticipated
End the Organisational Development Service	£0	£54,000	Ending this service would mean that the current resource would not be available to address staff benefits, to carry out surveys, to promote the culture and offer support to managers in order to embed the 'Ffordd Gwynedd' principles or to act as the point of contact for the people of Gwynedd to deal with formal complaints. This unit has been very successful in developing benefits for staff including negotiating discounts in local shops and encouraging local shops to offer them in order for staff to buy locally. It would not be possible to undertake this activity which would mean that it would deteriorate over time whilst the other aspects of the work would unavoidably receive much less attention as a result of the other requirements on the Learning and Organisational Development Service.	No equality impact anticipated
Reduce the costs of phone lines by using more of VOIP	£38,000	£38,000	We have already transferred many Council phone lines to the use of VOIP, i.e., use computer lines to make phone calls rather than pay for traditional phone lines. It would be possible to extend the concept beyond the main Council offices to other organisations, schools, care homes, and any building that has suitable network connection provided by the IT Service, thus saving money. It would not have an impact on Gwynedd residents.	No equality impact anticipated

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Reduce External Audit Fees	£40,000	£0	Our risk profile shows that we should be able to renegotiate prices. There would be no implications for Council services or for the people of Gwynedd. There is a risk that they could refuse, but there has been some success in recent years.	No equality impact anticipated
Change the method of funding Procurement Systems	£35,000	£0	Reduce the software provision budget, with the intention of minimising the advisory support on our systems. There would be no implications for the people of Gwynedd, nor would there be an impact on services in the short-term. There might be a need to fund a development in the long-term.	No equality impact anticipated
Reduce Travelling within the Finance Department by 30%	£5,750	£0	Reduce the transport budget for the department by using electronic communication methods, such as Skype for Business, journey planning, etc. There should therefore be no impact on the people of Gwynedd.	No equality impact anticipated
Reduce the Income Service's staffing by 8%	£11,380	£0	Following staff restructuring, part of a role is vacant within the service. Our current performance reflects this and, consequently, the impact of abolishing the post has already been seen on the relevant departments. This could be done permanently.	No equality impact anticipated
Reduce the Payroll Service's staffing by 9%	£19,500	£0	Following staff restructuring, one post is vacant within the service. Our current performance reflects this and, consequently, the impact of abolishing the post has already been seen on the relevant departments. This could be done permanently.	No equality impact anticipated
Reduce staffing in accountancy field	£49,130	£0	Following staff turnover, a post is vacant within the service. Our current performance reflects this and, consequently, the impact of abolishing the post has already been seen on the relevant departments. This could be done permanently.	No equality impact anticipated
Use one-off underspend to fund training	£34,400	£0	Reduce the permanent budget to fund training, with the intention of using one-off underspend to fund it in future, which means that any professional training in the Finance IT field is reliant upon one-off funds (underspend or departmental fund) being available to fund it. No impact on the financial support to departments / the people of Gwynedd, as long as the level of training is maintained. Risk in the long-term that staff would not have the necessary skills if the underspend is unavailable, and the Finance service having no appropriately trained and qualified officers would be a significant risk to the Council's ability to make the best use of its resources on behalf of the people of Gwynedd.	No equality impact anticipated

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<p>Re-negotiate the Council's network agreement</p>	<p>£170,000</p>	<p>£0</p>	<p>This has been agreed with Welsh Government and our provider, with costs reducing by £200,000 per annum. We would need to invest £30,000 per annum in order to strengthen our internet connection as there is a natural increase in the use of digital media. There would be a need to centralise budgets (from every Council department and from the schools' devolved budgets) in order to realise a reduction in costs as savings. There would be no impact on support services for the departments or the people of Gwynedd. It is an opportunity to make savings and strengthen our provision.</p>	<p>No equality impact anticipated</p>
<p>Reduce the costs of supplies for the Finance Department by 2.5%</p>	<p>£16,330</p>	<p>£0</p>	<p>It is considered possible to reduce the supplies budget by maximising the use of electronic working methods and avoiding the costs of paper, printing, etc. without having any impact on Gwynedd residents.</p>	<p>No equality impact anticipated</p>
<p>Remove a post within the Income Service</p>	<p>£5,850</p>	<p>£17,550</p>	<p>At present there is one vacant post, currently filled on a temporary basis in the general debts Recovery Team. It would be possible to remove this post without dismissing a permanent member of staff, but it is likely that there would be an effect on our ability to recover debts. We don't know exactly what that effect would be without experimenting to see. Losing one person who recovers debt would mean fewer efforts to seek to recover with the risk of losing more than we would save. If that happened we would need to consider reinstating the budget.</p>	<p>No equality impact anticipated</p>

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<p>Extend the principles of the Alltwen Pilot Scheme across the service</p>	<p>£133,500</p>	<p>£400,500</p>	<p>Based on evidence from the Alltwen pilot scheme and evidence from other counties such as Torfaen, freeing up staff time to have appropriate initial chats in order to have accurate solutions the first time, along with integration with health colleagues and the third sector, could lead to better results at a lower cost. Very often, this involves -preventative solutions within their networks and local communities, rather than being solely dependent on traditional care packages or a menu of Social Care services. Therefore, it is anticipated that there would be a positive impact on the individual by being able to achieve what matters to them in a timely manner and in an integrated method with key partners such as the Health Service and the third sector.</p> <p>However, despite the initial evidence we have, it is impossible to anticipate the level of efficiency savings that is possible by extending the principles of 'Ffordd Gwynedd' across the service. The main reasons for this is that the demand on our services is continuing to increase and the conditions of those who receive support are intensifying, and the fact that the success of changing the way we work is wholly dependent on our ability to create more resilient communities and integrate our work with key partners in future. We must wait to see the experience of the first tranche before depending on this saving figure.</p>	<p>A positive impact is expected and further assessment is required</p>
<p>Improve work processes by holding a 'Ffordd Gwynedd' review and using the new IT system's finance modules</p>	<p>£40,000</p>	<p>£40,000</p>	<p>The Ffordd Gwynedd review and the finance modules of the new IT system offers opportunities for changing and improving existing work processes.</p> <p>It is anticipated that these changes would lead to restructuring teams within the business service. It is anticipated that the plan would lead to efficiency savings and therefore there would be no negative impact on residents. Nevertheless, there is an associated risk that the plan would not achieve the saving in full and that the early assumptions are not attainable</p>	<p>No equality impact anticipated</p>

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<p>Review the business support within the Adults Services</p>	<p>£0</p>	<p>£135,000</p>	<p>We will continue to review our work processes to identify any further efficiency opportunities which exist within the Department. Given the work currently underway which could lead to up to 8 FTE posts fewer, and the efficiency savings which have been found over recent years, it is unlikely that the amount in question could be achieved through efficiency savings alone.</p> <p>Nevertheless, it is presumed that the exercise of reviewing our work processes will help us to identify the cuts which would have the least effect on the people of Gwynedd. We anticipate that these cuts could include proposals to accept a general reduction in the standard of delivering some tasks that are necessary in nature in terms of legal requirements, as well as also not undertake some tasks which are possibly of a more developmental nature.</p> <p>Specifically in terms of the current review of putting a new support structure in place, we presume that this would give us the right balance in the future in terms of ensuring that we make the best use of frontline staff's time. The risk involved with making cuts to the business support is the fact that frontline workers would have to undertake additional and specialist tasks which is unlikely to be their strength, leading to a situation where they would unavoidably spend less time with residents. It is therefore anticipated that implementing the 'cuts' element as part of this scheme is likely to have a negative effect on the ability of our frontline staff to deliver what is important to residents, understand the needs of our population at a local level, as well as the ability of the Social Work Teams to manage the demand effectively. The business support sets a key work foundation if we are to succeed with the challenge of managing the demand for our services.</p>	<p>It will possibly have an impact and a further assessment is required</p>
<p>Review working arrangements within Highways</p>	<p>£37,500</p>	<p>£12,500</p>	<p>By conducting a 'Ffordd Gwynedd' review, we have identified ways of removing work duplication between the commissioning element and the highways workforce. It is unlikely that Gwynedd residents would notice the difference, although it could lead to fewer staff to respond to enquiries at times.</p>	<p>No equality impact anticipated</p>

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Rationalise Fleet Workshops from 3 to 2 in the County	£0	£130,000	<p>The number of workshops we have could be rationalised to save money. It is unlikely to have any impact on Gwynedd residents but, obviously, we could lose up to 6 (FTE) mechanic posts locally.</p> <p>The Fleet Service has not conducted a full business plan for the savings plan or a risk assessment of reducing from three sites to two. Closing one workshop would mean that vehicles would have to travel from one area to the other to be serviced. It would also be required to invest within the other workshops in order to incorporate the work of the workshop that would close. This could impact the business case, thus bringing the net saving down.</p>	No equality impact anticipated
Reduce the professional / legal fees budget	£7,260	£0	<p>4 budget lines contribute to this total, which includes a budget to buy professional services through assessments independently of the services in court cases or before commencing a court case, and court case initial fees. The Children Service has these budgets, and there has been a historically small underspend on the budget headings. It is anticipated that it would be possible to slightly reduce each of these headings without having an impact on children and families, and continuing to meet the court requirements to a good standard.</p>	No equality impact anticipated
Reduce the training budget with the Children and Families Service	£8,980	£0	<p>Removing the specialist training element from the budget would allow us to save 3% of the IFSS budget. This would not have an impact on children, families or staff. This element was part of the funding available to put this new statutory service in place, and 'train the trainer' arrangements already existed within the service. This is no longer essential. There was also a specialist training needs that were required when establishing the new team. By now that need has reduce significantly and staff undertaking the general training provision to professional workers. There would be no impact on the direct provision of services to children and families.</p>	No equality impact anticipated
Reduction in the Children and Families Department support budget	£14,960	£0	<p>This would be a reduction in the furniture and supplies budget for the service, which would have no impact on the children and families. There would also be a reduction in the options to attend professional training courses outside the County, which are expensive in terms of purchasing and travelling.</p>	No equality impact anticipated
Remove a support officer post	£29,210	£0	<p>As both former Chief Officers give up their work, a support officer will not be required. This plan has already been implemented and there will be no impact on Gwynedd residents.</p>	No equality impact anticipated

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Delete the corporate working areas' budget	£46,340	£0	This sum was put to one side to fund corporate plans when rearranging the previous Senior Management in 2014. In the current climate, it could be abolished without having any impact on the people of Gwynedd, considering any future need of any underspend or one-off bids.	No equality impact anticipated
Create efficiency savings within the Coroners Service	£5,000	£0	Although it is a statutory service and that we do not have much choice with regard to how much we pay (as we must compensate the coroner for his/her costs). It is, however, considered that some efficiency savings could be discovered and a review will be undertaken to identify possibilities without impacting the people of Gwynedd.	No equality impact anticipated
Cut 2 days of elections and legal administration support (a reduction of 7% in administrative support)	£6,225	£6,225	It is considered that it would be possible to reduce the administrative support without having much impact on Gwynedd residents, and there is a slight possibility that it could impact elements of the work somewhat.	No equality impact anticipated
Delete the entire 'Ffordd Gwynedd' reviews support budget.	£61,370	£0	Whilst it is possible to reduce the budget without any substantial impact, this option, namely to abolish it completely, could slow reviews down due to a failure to resolve the required financial support. Departments would have to meet this need themselves. Saying that, this is not unreasonable.	No equality impact anticipated
Limit staff time to attend educational courses, e.g. BTEC, HNC and degree courses	£9,000	£0	The Department gives staff opportunities to attend training whilst working for the Council. By limiting the time during working hours this would mean that more time is available to acquire fees by increasing the Department's productive hours.	No equality impact anticipated
Restructure the management of the Consultancy Service	£11,500	£11,500	A change in our work patterns means that senior officers of the department must acquire more fees, which is now possible through YGC doing more work beyond Gwynedd, e.g. NMWTRA, Welsh Government, the private sector and other local governments. This, therefore, means that the Department's Senior Officers are required to do more work to generate fees rather than the "managerial" work.	No equality impact anticipated
<b>Total</b>	<b>£1,278,315</b>	<b>£1,144,145</b>		