

## HR Savings 16/17 to 17/18

- Between 2013/14 and 2015/16 the HR budget has been reduced by 47.7%. This has been predominantly achieved through redesign of the service resulting in workforce reduction.
- 89% of the HR budget is comprised of workforce cost and during the same period the number of employees has reduced from 196 to 112 (93FTE).
- As at the start of 2016/17 BCC HR compared against national cross sector benchmarks as follows:

Source: XpertHR 2015 Benchmark	Lower Quartile	Median Quartile	Upper Quartile	Mean	Current Bristol CC
Ratio of employees to HR staff	1:46	1:74	1:111	1:91	1:59
Annual HR department running costs per employee	£350	£680	£1,020	£940	£525
% of HR staff in managerial roles	33	43	55	48	25
Annual HR activities budget per employee	£450	£952	£2,100	£1,812	£157

## HR Savings 16/17 to 17/18

- Further HR workforce cost reductions have been identified for 2016/17 of £421,000 and in 2017/18 of £454,000.
- The reduction will be achieved through realigning the service offer to be delivered within lower quartile benchmark ratios. This will be achieved by the following measures:
  - Default manager and employee self-service
  - Discontinuation of the HR Help Desk
  - Further improvements in transactional HR
  - Removal of HR Advisor support for non-complex casework
  - Statutory Health and Safety/Occupational Health provision
  - Commissioned L&D provision and reduction of bespoke services.
- The future HR service will therefore have a smaller professional group providing higher quality specialist advice on business critical areas.

## HR Savings 16/17 to 17/18 - progress

- Following the Voluntary Severance window 23 employees from HR were released at the following grades:

Grade	Approved
BG7-8	4
BG9-10	7
BG11-12	4
BG13-15	8

- The roles covered by these grades include:
  - Transactional Support Advisor
  - Occupational Health Nurse
  - HR Advisor
  - OD Advisor

- The affect of these reductions impact across both this and future financial years:

	Budget Removed 2016/17	To Remove 2017/18	Full Year Effect
HR	-£274,626	£462,827	£737,453

- The remaining £138,546 will be achieved by reducing budgets for advertising, redeployment and graduate recruitment.

# ICT Savings 16/17 to 17/18 - progress

- Following the Voluntary Severance window 13 employees from ICT were released at the following grades:

Grade	Approved
BG9-10	2
BG11-12	5
BG13-15	6

- The roles covered by these grades include:
  - Service Desk
  - Solutions Architect
  - Networks and Telecoms
  - Apps Support

- The affect of these reductions impact across both this and future financial years:

	Budget Removed 2016/17	To Remove 2017/18	Full Year Effect
ICT	£240,429	£358,715	£599,144

## ICT 16/17 to 17/18

- Having undertaken a review we have concerns about the ability to further reduce staff costs at the moment without a significant impact on resilience.
- Further actions will include a review of the following areas:
  - IT Strategy
  - Use of servers and migration to cloud services
  - Applications review
  - Removal of duplicate systems
  - Review of software development
  - Review of enterprise integration including integrations
  - Contract review
  - Mobile telephony

## Finance Savings 16/17 to 17/18

- The Finance Transformation Programme reduced the finance structure by 73 FTE saving £1.7m between 2012 and 2014.
- A further 15% reduction was implemented between 2014 and 2015.
- The revised structure (excluding Audit) was 110 FTE at the start of 2016/17 covering:
  - Corporate Finance
  - Business Support Finance
  - Finance Operations (AR, AP, cash office, contact centre)
  - Insurance
  - ABW systems team
- Finance savings of £529k have been identified through implementing more efficient processes and a further reduction of £1m has been forecast from 2019/20.

## Finance Savings 16/17 to 17/18 - progress

- Following the Voluntary Severance window 7 employees from Finance were released at the following grades:

Grade	Approved
BG9-10	2
BG11-12	3
BG13-15	1
Head of Service	1

- The roles covered by these grades include:
  - Internal Audit
  - Corporate Finance
  - Business Support Finance
  - Finance Operations

- The affect of these reductions impact across both this and future financial years:

	Budget Removed 2016/17	To Remove 2017/18	Full Year Effect
Finance	£132,768	£199,730	£332,498

## Finance Savings 16/17 to 17/18

The remaining £196k will be achieved by the following measures:

- Removal of vacant posts:

FTE	Post	Grade	Saving
0.6	Principal Accountant	BG13	£32,000
1	Compliance Officer	BG10	£39,000
2	Transaction Support Officers	BG6	£46,000
<b>Total</b>			<b>£117,000</b>

- Automating scanning and e-invoicing will be introduced in Finance Operations that will enable us to remove two further posts totalling £46k
- There are 2 further VS staff that are held pending transferred redundancy which the team will now proactively work on how these can be released to deliver the balance of the proposals.



## **Legal & Democratic Services Savings 16/17 to 17/18**

- All of the services in Legal and Democratic Services generate income
- The budget for the teams reduces year on year and the shortfall funded by income or efficiency savings eg Legal Services budget reduced by 6% in 2015/16
- All parts of the service are currently being benchmarked and the way each service is funded or delivered is currently underway

## Legal & Democratic Services Savings 16/17 to 17/18 - progress

- Following the Voluntary Severance window 4 employees from Legal & Dem Services are due for release at the following grades:

Grade	Approved
BG9-10	2
BG11-12	1
BG13-15	1
Head of Service	

- The roles covered by these grades include:
  - Legal Officer
  - Team Leader
  - Administrator
  - Customer Service Officer

- The affect of these reductions impact across both this and future financial years:

	Budget Removed 2016/17	To Remove 2017/18	Full Year Effect
Legal & Democratic Services	£72	£246	£318

## **Legal & Democratic Services Savings 16/17 to 17/18**

- Reductions for 2016/7 will be £204k and £246k for the year after
- Further staffing reductions after restructuring teams will be in the region of 6 more staff, less temporary staff but with additional software, self service and apprentices to maintain income levels within the teams

## **Legal & Democratic Services Savings 16/17 to 17/18**

- Further actions will include the following areas and see cost savings of £132k in 2016/17 and £39k in 2017/18
  - Reduction in Court Fees
  - No GP Fees from Coroner
  - Members Catering
  - Courier
- Income from Registrars Office; Coroners/Mortuary and Land Charges is demand led but is expected to be in the region of £2million per annum
- Income from Legal Services is budgeted as £812k for 2016/17 and planned to rise by 10% in 2017/18 and again the following year