

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 5**

REPORT OF: **Chief Executive**

SUBJECT: **YEAR END IMPROVEMENT PLAN MONITORING
REPORT (2014/15).**

RECOMMENDATIONS OF REPORT: Cabinet Members are invited to consider the sufficiency of actions taken to manage delivery of the Improvement Priority impacts.

To note the following:

- The levels of progress and confidence in the achievement of key activities which seek to deliver the impacts of the Improvement Plan
- The levels of performance against Improvement Plan measures for year end; and
- The current (net) risk levels and targeted risk levels for the risks identified in the Improvement Plan and the arrangements to control them.

DECISION: As detailed in the recommendations.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: The Improvement Priorities are monitored by the appropriate Overview and Scrutiny Committees according to the priority area of interest.

All portfolio leads have been consulted with regarding the reporting of relevant information.

CONSULTATION UNDERTAKEN: All Chief Officers have been consulted with regarding the reporting of relevant information.

FINANCIAL IMPLICATIONS:

There are no specific financial implications for this report. However the Council's Medium Term Financial Plan is aligned to resource the priorities of the Improvement Plan and the monitoring will help to inform future iterations.

DECLARATIONS OF INTEREST:

None.

DISPENSATIONS

None.

DATE PUBLISHED:

17 June 2015

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 6**

REPORT OF: **Chief Executive**

SUBJECT: **YEAR END CHIEF OFFICER PERFORMANCE
REPORTS 2014/15**

RECOMMENDATIONS OF REPORT: That Cabinet consider the mid year Chief Officer performance reports and recommend any specific issues which may require management action and / or referral to the appropriate Overview and Scrutiny Committees for consideration.

To note the following:

- Areas of positive performance
- Areas of concern
- The progress updates for the Council Improvement Priorities that are not set as an in-year priority
- Progress updates for key projects and collaborative areas of work
- The risks highlighted (including operational, project and collaborative risks)
- The assessment of any regulatory reports
- Performance against the NSIs and PAMs

DECISION: As detailed in the recommendations.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: Overview and Scrutiny Committees will receive the Reports relevant to their areas of work as part of their forward work programme alongside the appropriate Improvement Plan monitoring reports.

CONSULTATION UNDERTAKEN: The Reports are being shared with Portfolio holders prior to being presented to Overview and Scrutiny Committees.

FINANCIAL IMPLICATIONS:

There are no specific financial implications within this report.

DECLARATIONS OF INTEREST:

None.

DISPENSATIONS

None.

DATE PUBLISHED:

17 June 2015

SIGNED

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 8**

REPORT OF: **Chief Officer (Social Services)**

SUBJECT: **ANNUAL COUNCIL REPORTING FRAMEWORK
(ACRF)**

RECOMMENDATIONS OF REPORT: Cabinet are asked to consider whether the draft report provides an accurate and clear account of social care in Flintshire and to agree publication.

DECISION: As detailed in the recommendation.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: The draft report has been considered and endorsed by Social and Health Care Overview and Scrutiny Committee.

CONSULTATION UNDERTAKEN: A Members Task and Finish Group was held on 2 April 2015. The meeting informed the key messages included within the draft report.

The draft report was considered and endorsed by the Social and Health Care Overview and Scrutiny Committee on 8 May 2015.

FINANCIAL IMPLICATIONS: The priorities identified within the report are aimed at delivering service improvements, improving outcomes and meeting local needs within the context of achieving challenging financial efficiencies and value for money.

Priority actions contained within the report have been identified for delivery within existing resources.

DECLARATIONS OF INTEREST: None.

DISPENSATIONS

None.

DATE PUBLISHED:

17 June 2015

SIGNED

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 9**

REPORT OF: **Chief Officer (Education and Youth)**

SUBJECT: **SCHOOL MODERNISATION**

RECOMMENDATIONS OF REPORT: That Cabinet note the progress for Band A of the 21st Century Schools Programme.

That Cabinet approve the implementation of reviews from June 2015 to June 2016.

DECISION: As detailed in the recommendations.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: Formal consultation will be required with key stakeholders, including dedicated approaches with children and young people, employees, governors and parents/carers, in accordance with the School Standards and Organisation Act 2013. This will involve key stakeholders. Progress and authorisation to proceed will be sought from the County Council's Cabinet at key stages in the process.

Area reviews will be conducted in line with Welsh Government and Welsh Local Government Association guidance.

CONSULTATION UNDERTAKEN: This paper commissions consultation in identified school communities.

FINANCIAL IMPLICATIONS: External Funding – Capital

- 2013-2017/18 Band A – 21st Century Schools Programme – 50% intervention rate of £64.2m programme.
- 2018-2019 – External Funding Gap 2018-2019
- 2019-2021 – Anticipated Band B

Programme (circa £500m available nationally) Intervention rate TBC by Welsh Government

Methods of funding the Authority's Capital Allocation

(subject to appropriate approvals)

- Enhanced capital allocations
- Generation of capital receipts (asset disposal)
- Development of self-funding or part funding opportunities (through prudential borrowing)

There is no expectation that any significant additional funding source will be available to the Authority given the financial situation, however opportunities to identify and secure such funding will be actively sought in line with asset management and rationalisation strategies.

Revenue consequences of the proposed changes are currently being fully assessed. However, this exercise is a key element of the process around re-organisation.

DECLARATIONS OF INTEREST:

Councillors Bernie Attridge, Derek Butler, Christine Jones, Kevin Jones and Aaron Shotton.

DISPENSATIONS

None.

DATE PUBLISHED:

17 June 2015

SIGNED



(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 10**

REPORT OF: **Chief Officer (Governance)**

SUBJECT: **EDUCATION INFORMATION TECHNOLOGY
REVIEW**

RECOMMENDATIONS OF REPORT: That the proposed new model for the Education ICT service be agreed with a suggested start date of April 2016.

That delegated authority be given to the Chief Officer (Governance) in consultation with the Cabinet Members for Corporate Management and Education and Youth to revise the scheme to take account of comments made at the Education and Youth Overview and Scrutiny Committee meeting.

DECISION: As detailed in the recommendations.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: Schools Budget Forum and primary and secondary heads federations.

The report needs to be considered by the Education and Youth Overview and Scrutiny Committee. It is being considered by Cabinet first in order to enable implementation to begin prior to the school holidays, subject to any comments that might come from the Scrutiny Committee.

CONSULTATION UNDERTAKEN: The consultation already undertaken has been described in the report. Likewise the further consultation to be undertaken has also been mentioned.

FINANCIAL IMPLICATIONS: The proposed model delegates more budget to the schools in order to support

the increased level of autonomy. The devolved budget for 2015/16 is £365K approximately and under the proposed model this would increase to £680K. In reality this is far below the cost of provision in the private sector which means that schools are being provided with cost effective services that they could not otherwise afford.

By making changes to the establishment structure (see below) the proposals are able to reduce the base budget for the service from £766,132 in 2015/16 by £227,969. This equates to a saving of 29.75%. The saving figure is based on certain assumptions about the job evaluation outcomes for reconfigured posts.

DECLARATIONS OF INTEREST: None.

DISPENSATIONS None.

DATE PUBLISHED: 17 June 2015

SIGNED

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 12**

REPORT OF: **Chief Officer (Community and Enterprise)**

SUBJECT: **BUSINESS RATES - RETAIL RELIEF 2015 - 16**

RECOMMENDATIONS OF REPORT: Members are asked to approve the introduction of the scheme from 1 April 2015 and award 'retail relief' of up to £1,500 to qualifying businesses for the financial year 2015-16.

DECISION: As detailed in the recommendation.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: None.

CONSULTATION UNDERTAKEN: None.


FINANCIAL IMPLICATIONS: The cost of the retail relief awards will be fully reimbursed by WG.

A £1,500 grant is also offered to the Council to partly support the administration associated with re-billing and postage costs resulting from the implementation of the scheme.

DECLARATIONS OF INTEREST: None.

DISPENSATIONS None.

DATE PUBLISHED: 17 June 2015

SIGNED  **(Proper Officer)**

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 13**

REPORT OF: **Chief Officer (Organisational Change)**

SUBJECT: **COMMUNITY ASSET TRANSFERS AND CAPITAL
SUPPORT FUNDING**

RECOMMENDATIONS OF REPORT: That Members:

- (a) Support the allocation of capital funding to act as 'pump priming' to community organisations for capital work with £500,000 allocated in 2015/16 and 2016/17
- (b) Support the funding thresholds set out in paragraph 3.03.1 of the report

DECISION: As detailed in the recommendations.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: Local communities, Town and Community Councils, public sector organisations and other key stakeholders.

Wales Audit Office.

CONSULTATION UNDERTAKEN: Local communities, Town and Community Councils, public sector organisations and other key stakeholders.

Wales Audit Office.

FINANCIAL IMPLICATIONS: That £500,000 is allocated from the Councils capital programme in the current financial year and also in 2016/17.

DECLARATIONS OF INTEREST: None.

DISPENSATIONS None.

DATE PUBLISHED:

17 June 2015

SIGNED

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 14**

REPORT OF: **Chief Officer (Community and Enterprise), Chief
Officer (Planning and Environment)**

SUBJECT: **USE OF COMMUTED SUMS**

RECOMMENDATIONS OF REPORT: That Cabinet approve the process for the acceptance, calculation use and monitoring of commuted sums as outlined in the report and Local Planning Guidance No. 9 – Affordable Housing.

That Cabinet approve the revised Local Planning Guidance Note No. 9 as appended to the report.

DECISION: As detailed in the recommendations.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: No consultation is required.

CONSULTATION UNDERTAKEN: No consultation has been undertaken.

FINANCIAL IMPLICATIONS: The Council is in receipt of financial contributions for affordable housing arising through S.106 obligations. The Council currently holds £400,000 of commuted sums which are held separately from Council funds and are linked to their originating schemes so that legal obligations in respect of those sums can be met.

DECLARATIONS OF INTEREST: Councillors Bernie Attridge and Chris Bithell.

DISPENSATIONS None.

DATE PUBLISHED: 17 June 2015

SIGNED

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: 16 JUNE 2015 AGENDA ITEM NO. 15

REPORT OF: Chief Officer (Community and Enterprise)

SUBJECT: COMMUNAL HEATING CHARGES

RECOMMENDATIONS OF REPORT: Cabinet is asked to consider and agree the following:

- To apply any refunds as a rent credit if the tenant is in rent arrears or a cheque refund if the rent account is up to date
- A decrease in the weekly heating charges as shown in the table in the report

DECISION: As detailed in the recommendations.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: None.


CONSULTATION UNDERTAKEN: The Cabinet Member for Housing supports the proposals.

FINANCIAL IMPLICATIONS: As detailed in the report.

DECLARATIONS OF INTEREST: None.

DISPENSATIONS None.

DATE PUBLISHED: 17 June 2015

SIGNED  (Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 16**

REPORT OF: **Chief Officer (Streetscene and Transportation)**

SUBJECT: **SPEED LIMIT REVIEW - PROGRESS REPORT**

RECOMMENDATIONS OF REPORT: That Cabinet approves the revised completion date for the project and the engagement of the Agency Engineer to carry out the work required to deliver the speed limit review within the revised timescale.

DECISION: As detailed in the recommendation.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: Each proposed change in speed limit will need to follow the national statutory consultation procedures applicable, and receive Police support.

Each local Member will be consulted as part of the process.

CONSULTATION UNDERTAKEN: Each local Member, and all Town and Community Councils were provided with both a link to the new speed limit guidance, together with the initial recommendations resulting from the Atkins report.

Environment Overview and Scrutiny Committee considered the new programme in June 2015 and recommended approval to Cabinet.

FINANCIAL IMPLICATIONS: The total cost for completing the speed limit review is £210k.

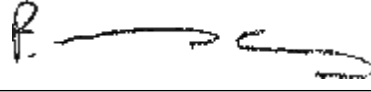
DECLARATIONS OF INTEREST: None.

DISPENSATIONS None.

DATE PUBLISHED:

17 June 2015

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 17**

REPORT OF: **Chief Officer (Streetscene and Transportation)**

SUBJECT: **PROPOSED SOLAR FARMS AT FORMER LANDFILL SITES**

RECOMMENDATIONS OF REPORT:

That Cabinet supports the two projects and approves the development of the detailed feasibility and business cases through the engagement of specialist support through the APSE energy initiative to provide the necessary financial and legal due diligence checks.

That a further report is submitted to Cabinet following completion of the feasibility and final business case work which recommends the most appropriate financing arrangement and seeks final approval for the project.

That Cabinet approves the submission of an outline planning applications for the solar farm schemes at Standard and Brookhill landfill sites.

DECISION: As detailed in the recommendations.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: Local Members and the Public Rights of Way team.

CONSULTATION UNDERTAKEN: APSE, Walker Morris, Steven Cirell-Energy Consultant, Welsh Government, Internal Planning advice, Procurement advice, Corporate Finance, Public Rights of Way team.

FINANCIAL IMPLICATIONS: The schemes are not currently included within the capital programme and capital cost estimates for both schemes are circa

£1.53m but the final figure will be dependent on the size of the installed Photo Voltaic array system. The final cost will only be known post tender when capital funding would then be sourced. The funding could either be general capital funding from capital receipts generated or more likely unsupported (prudential) borrowing.

The expected net benefit, after allowing for potential capital and interest repayments, and ongoing management and maintenance costs is estimated to be between £1.385m and £2.04m over 20 years, from what are relatively small schemes. The exact returns are therefore dependant on whether the projects are funded via Prudential borrowing (or similar) or financed from existing budgets/reserves.

DECLARATIONS OF INTEREST:

None.

DISPENSATIONS

None.

DATE PUBLISHED:

17 June 2015

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 18**

REPORT OF: **Chief Officer (Streetscene and Transportation)**

SUBJECT: **HIGHWAYS ASSET MANAGEMENT PLANNING
(HAMP) AND LOCAL SUBSIDENCE SCHEMES**

RECOMMENDATIONS OF REPORT: That Cabinet approves the updated HAMP Improvement Plan.

That Cabinet approves the reallocation of funding across the Highway Asset Groups as dictated by the risk based approach detailed in the report.

That a further report is presented to Cabinet with the details of the individual annual asset allocations each year following the risk workshop.

DECISION: As detailed in the recommendations.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: None.

CONSULTATION UNDERTAKEN: With Cabinet Member.

FINANCIAL IMPLICATIONS: Highway funding allocations detailed in the report.

The process will ensure that existing funding within the new Streetscene and Transportation Portfolio is targeted at those assets with the greatest economic and environmental benefits.

DECLARATIONS OF INTEREST: None.

DISPENSATIONS None.

DATE PUBLISHED: 17 June 2015

SIGNED

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 20**

REPORT OF: **Chief Officer (Planning and Environment)**

SUBJECT: **REQUEST FOR DELEGATED AUTHORITY UNDER
PART 1 OF THE HOUSING (WALES) ACT 2014**

RECOMMENDATIONS OF REPORT: That Members agree that the powers under Part 1 of the Housing (Wales) Act 2014 be delegated to the Chief Officer (Planning and Environment).

That delegated authority be automatically delegated to the Chief Officer (Planning and Environment) in respect of any subsequent Regulations made under Part 1 of the Housing (Wales) Act 2014.

That delegated authority to set fees and charges for Part 1 regulation and enforcement be provided to the Chief Officer (Planning and Environment) in consultation with the Cabinet Member.

That the Chief Officer (Planning and Environment) be authorised to delegate the powers to other appropriately trained and competent Officers within the Council by providing them with relevant authorisations.

DECISION: As detailed in the recommendations.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: Early engagement with Private Rented Sector Landlords and Agents will be undertaken to engage them in the Licensing regime.

CONSULTATION UNDERTAKEN: None.

FINANCIAL IMPLICATIONS: None.

DECLARATIONS OF INTEREST: None.

DISPENSATIONS None.

DATE PUBLISHED: 17 June 2015

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 21**

REPORT OF: **Chief Officer (Planning and Environment)**

SUBJECT: **GWAENYSGOR CONSERVATION AREA**
APPRAISAL AND MANAGEMENT PLAN

RECOMMENDATIONS OF REPORT: That Members endorse the Gwaenysgor Conservation Area Appraisal and Management Plan appended to the report.

That Members endorse the principle of making an Article 4 Direction as set out in paragraphs 3.05-3.07 of the report.

That delegated authority is given to the Chief Officer (Planning and Environment) to make necessary changes to allow the report to be finalised for publication.

DECISION: As detailed in the recommendations.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: The meeting of the Planning Strategy Group held on 6 November 2014 and the final draft has subsequently been distributed to the community, Community Council and local Member.

CONSULTATION UNDERTAKEN: Several engagement sessions with the community including a 'walk around' site visit with community representatives and a public meeting in the village hall.

FINANCIAL IMPLICATIONS: None.

DECLARATIONS OF INTEREST: None.

DISPENSATIONS None.

DATE PUBLISHED: 17 June 2015

SIGNED

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: 16 JUNE 2015 AGENDA ITEM NO.

REPORT OF:

SUBJECT: LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985 - TO CONSIDER THE EXCLUSION OF THE PRESS AND PUBLIC

RECOMMENDATIONS OF REPORT: That the press and public be excluded for the remainder of the meeting.

DECISION: As detailed in the recommendation.

REASON FOR DECISION: As detailed on the agenda.

CONSULTATION REQUIRED: N/A.


CONSULTATION UNDERTAKEN: N/A.

FINANCIAL IMPLICATIONS: N/A.

DECLARATIONS OF INTEREST: N/A.

DISPENSATIONS N/A.

DATE PUBLISHED: 17 June 2015

SIGNED  (Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 24**

REPORT OF: **Chief Executive**

SUBJECT: **SINGLE STATUS**

RECOMMENDATIONS OF REPORT: To receive the Project Closure Report and to formally close the Single Status Project.

To approve the plans for the closure of the incomplete work-streams:-

- Completion of COT3 signings
- Completion of appeals and maintenance applications
- Completion of negotiation and agreement of issued Equal Pay claims
- Re-issue of contract of employment
- Completion of the review of relief works and any accrued rights

To approve the governance arrangements for maintaining the Single Status Agreement.

To note the financial reconciliation for the Equal Pay/Single Status Financial Reserve.

To set aside the balance remaining in the Equal Pay/Single Status Financial Reserve as firstly a contingency for any future liabilities arising from the incomplete workstreams listed above and, secondly, as an earmarked reserve for the payment of the next phase of exit costs for employees leaving the employment of the Council through the voluntary redundancy programme or as a consequence of service reviews flowing from the portfolio business plans for 2015/16 – 2017/18.

To advise Welsh Government that capitalisation will no longer be needed to assist with the costs of setting Equal Pay.

To note the updated financial forecast for the future year impacts of the Single Status Agreement to be included in the revised Medium Term Financial Strategy.

DECISION:

As detailed in the recommendations.

REASON FOR DECISION:

As in the report.

CONSULTATION REQUIRED:

None required.

CONSULTATION UNDERTAKEN:

The Single Status Agreement was in itself the product of considerable consultation with Trade Unions, elected Members and external legal advisors.

FINANCIAL IMPLICATIONS:

The implementation of the Single Status Agreement, and the settlement of potential exposure to Equal Pay claims, has posed considerable financial challenges and risks. The financial strategy behind the Single Status Project and the current financial position in implementing the Agreement are summarised in Section 3 of the report.

The Council made a commitment to the Trade Unions that it would prioritise the use of any remaining balance in the Equal Pay/Single Status Financial Reserve to meet future workforce costs. The Council is still exposed to risk within the incomplete work-streams set out in the report and has the future year impacts of the escalation of the new workforce pay bill to meet. Additionally, the Council will need new reserves to meet the exit costs of employees leaving the employment of the Council through the voluntary redundancy programme or as a consequence of service reviews flowing from the portfolio business plans for 2015/16 – 2017/18. It is critical to the financial stability of the Council that the Reserve continues to be ring-fenced to

meet the significant workforce costs presented in the revised version of the Medium Term Financial Strategy.

DECLARATIONS OF INTEREST:

Councillor Aaron Shotton.

DISPENSATIONS

None.

DATE PUBLISHED:

17 June 2015

SIGNED

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(Proper Officer)

FLINTSHIRE COUNTY COUNCIL

CABINET RECORD OF DECISION

DATE OF MEETING: **16 JUNE 2015** **AGENDA ITEM NO. 25**

REPORT OF: **Chief Officer (Governance)**

SUBJECT: **RESTRUCTURE OF INFORMATION AND
COMMUNICATION TECHNOLOGY**

RECOMMENDATIONS OF REPORT: That the streamlined structure is approved.

DECISION: As detailed in the recommendation.

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: Employees, Trade Unions and Cabinet Member for Corporate Management.

CONSULTATION UNDERTAKEN: A detailed consultation document has been given to the teams and unions. Individual meetings have already been held with those most affected by the proposals and formal meetings will be held following approval of the structure.

FINANCIAL IMPLICATIONS: The proposed structure (making assumptions about the grade for posts that are to be newly created or reconfigured) will save £115,429 over a whole 12 months.

It is difficult to predict what savings will be made during 2015/16 because there are a large number of posts to be re-evaluated. Those posts will need to be filled and the level of savings will be affected by whether internal applicants are successful. As it becomes clear that savings can be made, they will be offered up during the year.

The additional cost of project support is anticipated to be £41,000. This can be funded from the known vacancy saving in

the ICT Service Delivery Manager post. Again where the vacancy saving is greater than the additional cost savings will be offered in year.

The savings in this report are in addition to those outlined in the Education ICT report and contribute towards the business plan efficiencies for the Corporate ICT service.

DECLARATIONS OF INTEREST: None.

DISPENSATIONS None.

DATE PUBLISHED:

SIGNED

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(Proper Officer)

