



CABINET

Date of Meeting	Tuesday, 15 December 2015
Report Subject	Provisional Local Government Settlement and the Council Fund Revenue Budget 2016/2017
Cabinet Member	Leader of the Council and Finance Cabinet Member
Report Author	Chief Executive and Corporate Finance Manager
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council has adopted a Medium Term Financial Strategy (MTFS). The Strategy sets out the first two parts of a developing Council Fund Revenue Budget for 2016/17.

The Overview and Scrutiny Committees are considering the first two parts or 'building blocks' of this proposed budget throughout December in a series of special meetings. The first 'block' is made up of service changes and efficiencies drawn from the business plans of each Chief Officer. Each Overview and Scrutiny Committee is being presented with the proposals for its respective portfolio for review and challenge. Whilst a complete set of proposals has been set out in a detailed document for each Committee, most attention is being given to the proposals considered to have greater risk. Members are already sighted on the proposals from a series of internal workshops.

The second 'block' of the developing budget is based on Corporate Financing proposals. These proposals will be considered by the Corporate Resources Overview and Scrutiny Committee which, with its wider corporate budget overview and monitoring role, will meet at the end of this series of meetings. The Committee will meet twice. Firstly, to review the budget proposals for corporate services and the corporate financing options for the whole Council and, secondly, to review the whole budget scrutiny process and advise on further information requested of the Cabinet.

As part of its Strategy the Council has made a case for some support and relief from Welsh Government to enable it to produce a supportable and balanced budget for 2016/17. This case has been presented locally through a series of

public statements, media coverage, internet exposure and community engagement meetings. Behind the scenes the Council has been engaged in an intensive campaign to build support for its case at a national level, both as part of the collective effort of the Welsh Local Government Association (WLGA) and separately.

The Draft Welsh Budget was announced by Welsh Government on 8 December. The more detailed Provisional Local Government Settlement was to be announced on 9 December (and after this report was written for publication).

The Council will need to consider what other options are possible in order to be able to balance the budget for 2016/17, once the detail of the Provisional Settlement is known and its impacts fully understood. This will be done throughout January and February. A second series of Overview and Scrutiny Committees has been set in the diary for mid to late January.

The Council will have to set its final annual budget by 10 March.

A presentation will be made at this Cabinet meeting with an initial analysis of the Provisional Local Government Settlement and its implications for Flintshire.

RECOMMENDATIONS

1	To receive an initial assessment of the Provisional Local Government Settlement as the basis for a fuller report for Cabinet and Overview and Scrutiny Committees in January 2016 to inform (1) the annual budget setting process and (2) a revision of the Medium Term Financial Strategy.
2	To set out a timetable for recommendation of the budget in stages through January to March 2016 including the further development of 'fall back' options to reach a balanced budget.

REPORT DETAILS

1.00	BUDGET SETTING FOR 2016/17
1.01	The Council has adopted a Medium Term Financial Strategy (MTFS). The Strategy has been published in two documents over the course of the summer. The first document <i>Forecasting the Challenge</i> sets out the predicted budget needs and resources of the Council. The second, <i>Meeting the Financial Challenge</i> , sets out a response with possible solutions. The Strategy sets out the first two parts of a developing annual Council Fund Revenue Budget for 2016/17. The Strategy has been the subject of a series of member workshops, and briefings with Group Leaders and the Chairs and Vice-Chairs of the Overview and Scrutiny Committees. The Strategy has been shared with local and regional partner organisations and has been central to the recent public engagement exercise and national campaigning.

1.02	<p>The Overview and Scrutiny Committees are considering the first two parts or 'building blocks' of the annual budget throughout December in a series of special meetings. The first part or 'block' of the budget proposals is made up of service changes and efficiencies drawn from the business plans of each Chief Officer. These business plans are being developed for a three year period with 2016/17 being the second year. The detailed budget proposals adopted for 2015/16 were also drawn from the business plans. Options from within the business plans for 2017/18 will be the subject of scrutiny early in the 2016/17 financial year and well in advance of the formal annual budget setting process for that year. The business plan proposals for each service portfolio are listed on the website within the agenda set for each Overview and Scrutiny Committee meeting in December.</p>
1.03	<p>Throughout December each Overview and Scrutiny Committee is being presented with the proposals for its respective portfolio for review and challenge. A complete set of proposals has been set out in a detailed document for each Committee and most attention is being given to the higher risk proposals. Members are already sighted on the proposals from the earlier internal workshops.</p>
1.04	<p>The second part or 'block' of the developing budget is based on Corporate Financing proposals. These proposals will be considered by the Corporate Resources Overview and Scrutiny Committee which, with its wider corporate budget overview and monitoring role, will also meet at the end of this series of meetings. The Committee will meet twice. Firstly, to review the budget proposals for corporate services and the corporate financing options and, secondly, to review the whole budget scrutiny process and advise on further information requested of the Cabinet. The corporate financing proposals are detailed in the MTFS and have also been part of the member workshops and briefings. Members will be well acquainted with the corporate financing issues to 'size-up' and manage, such as inflation management, from previous annual budget setting exercises.</p>
1.05	<p>As part of its Strategy the Council has made a case for some support and relief from Welsh Government to enable it to produce a supportable and balanced budget for 2016/17. This case has been presented locally through a series of public statements, media coverage, internet exposure and community engagement meetings. Behind the scenes the Council has been engaged in an intensive campaign to build support for its case at a national level, both as part of the collective effort of the Welsh Local Government Association (WLGA) and separately. The WLGA has recently published its <i>Manifesto</i>. The <i>Manifesto</i> makes the case for local government funding, and supporting national policies, both to influence Welsh Government in setting its Welsh budget for 2016/17, and to influence the commitments to be made by the political parties for local government and local public services in the run up to the 2016 elections for the National Assembly for Wales.</p>
1.06	<p>The Draft Welsh Budget was announced by Welsh Government on 8 December. Details of the announcement are available on the Welsh Government website and will have been covered in the media. The more detailed Provisional Local Government Settlement was to be announced on 9 December (after this report was written for publication). Detailed</p>

	analysis of the Provisional Settlement will be required before the Council can plan with any certainty a final budget for 2016/17. The Council will need to consider what other options are possible in order to be able to balance the budget for 2016/17, once the detail of the Provisional Settlement is known and its impacts fully understood. This will be done throughout January and February. Following an initial report to Cabinet in mid-January a second series of Overview and Scrutiny Committees will follow in mid to late January.
1.07	A presentation will be made at the Cabinet meeting with an initial analysis of the Provisional Local Government Settlement and its implications for Flintshire.
1.08	The Council will have to set its budget by 10 March. The budget setting process for 2016/17 is particularly complex given the lateness of the expected Final Local Government Settlement from Welsh Government and the scale of the annual budget reductions the Council has to manage. The Provisional Settlement is an indication of the intentions of Welsh Government for its budget, and one from which councils can plan their own budgets. However, Welsh Government has already explained that due to the need to consult on the Settlement, and due to the need to have a full understanding of the recently published Comprehensive Spending Review and its implications for Wales, the Final Settlement cannot be published until March. Council meetings are set in the diary for 26 January and 16 February, with a third and final meeting, at which the Council Tax will need to be set, being scheduled for 10 March.
1.09	In the interim the WLGA will continue intensive discussions with Welsh Government over funding relief over and above that provided with the Provisional Settlement, such as parity of funding for social care within the additional resources being made available for the National Health Service in Wales. Flintshire has already notified Welsh Government of its request for an exemption from certain income capping policies such as homecare services.
1.10	'Fall back' options to balance the budget are being developed in the five areas of services, education funding, workforce, corporate financing, and income and local taxation. These options will inform the further work for the New Year outlined above.

2.00	RESOURCE IMPLICATIONS
2.01	As set out in the Medium Term Financial Strategy.

3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	This report summarises the consultation process.

4.00	RISK MANAGEMENT
4.01	As set out in the Medium Term Financial Strategy.

5.00	APPENDICES
5.01	<p>Appendix 1 – Business Plan Proposals 2016/17 for Community and Enterprise.</p> <p>Appendix 2 – Business Plan Proposals 2016/17 for Corporate Resources</p> <p>Appendix 3 – Business Plan Proposals 2016/17 for Education and Youth</p> <p>Appendix 4 – Business Plan Proposals 2016/17 for Organisational Change</p> <p>Appendix 5 – Business Plan Proposals 2016/17 for Planning and Environment and Streetscene and Transportation</p> <p>Appendix 6 – Business Plan Proposals 2016/17 for Social Services</p>

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	<p>Medium Term Financial Strategy Parts 1 and 2 http://www.flintshire.gov.uk/en/Resident/Medium-Term-Financial-Strategy/Medium-Term-Financial-Strategy.aspx</p> <p>Medium Term Financial Strategy Executive Summary http://www.flintshire.gov.uk/en/PDFFiles/Medium-Term-Financial-Strategy/Summary-Medium-Term-Financial-Strategy.pdf</p> <p>Flintshire County Council 24th October 2015 Report http://cyfarfodyddpwyllgor.siryfflint.gov.uk/ieListDocuments.aspx?CId=143&MId=3551&Ver=4&LLL=undefined</p> <p>Cabinet 15th September 2015 Report http://cyfarfodyddpwyllgor.siryfflint.gov.uk/ieListDocuments.aspx?CId=391&MId=3537&Ver=4&LLL=undefined</p> <p>Contact Officer: Colin Everett Chief Executive</p> <p>Telephone: 01352 702101</p> <p>Email: chief.executive@flintshire.gov.uk</p>

7.00	GLOSSARY OF TERMS
7.01	Budget: a statement expressing the Council's policies and service levels in financial terms for a particular financial year. In its broadest sense it

includes both the revenue budget and capital programme and any authorised amendments to them.

Local Government Finance Settlement: This sets out what the Welsh Government is to allocate to each local authority in Wales. It is issued in two stages. This year, the Provisional Settlement is expected on 9th December with the final Local Government Finance Settlement being announced on 1st March 2016.

Medium Term Financial Strategy (MTFS): a written strategy which gives a forecast of the financial resources which will be available to a Council for a given period, and sets out plans for how best to deploy those resources to meet its priorities, duties and obligations.

Council Fund: the majority of the Council's revenue expenditure covering all services except Council Housing for which there is a stand-alone and ring-fenced account called the Housing Revenue Account (HRA).

Annual Settlement: the amount of its funds the Welsh Government will allocate annually to local government as a whole, as part of its total budget, and to individual councils one by one. The amount of Revenue Support Grant (see below) each council will receive is based on a complex distribution formula for awarding Aggregate External Finance (AEF). The formula is underpinned by assessments of local need based, for example, of population size and demographics and levels of social deprivation.

Business Planning 2016/17

Summary of Business Planning Proposals and Options

Category	1	2	3	Total
Portfolio	2016/17 £m	2016/17 £m	2016/17 £m	2016/17 £m
Community & Enterprise	1.509	0.000	0.000	1.509
Total	<u>1.509</u>	<u>0.000</u>	<u>0.000</u>	<u>1.509</u>

Category

1. Fully Costed and Safe - Very detailed costings/modelling undertaken and the the accuracy can be relied upon not to change significantly
2. Reasonably costed will need refining - The level of detail behind the costing/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes e.g. markets
3. High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.

These Business Plan proposals for 2016/17 build on the work shared with Group Leaders and Chairs of Scrutiny committees and more recently with all Members at the Member workshops.

The tables on the following pages have headings which are familiar.

A new heading refers to the 'Mandatory' duty to provide particular services. It should be noted that all services/functions provided by the Council are provided under many statutory duties. Within these statutory duties a 'mandatory' service or function **'must'** be provided.

All 'mandatory' services/functions have been RAG assessed to determine if any 'duty' would be compromised should the business plan proposal be adopted. These are all noted with an 'M' plus an explanation as to the RAG assessment. All 'non-mandatory' services/functions are noted as NM.

**Business Planning Efficiencies for
Community and Enterprise Portfolio**

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
CUSTOMER SERVICES							
1	Close the personal answering service for main switchboard telephone calls	Structural Review	0.065	NM		1	Full year effect of 15/16 saving
4	Review of Fees and Charges for Registration Service	Income Generation	0.010	NM		1	Increased fees for weddings
5	Telephone Contact Centre savings	Structural Review	0.100	NM		2	Range of options under consideration to deliver savings - part year effect
7	Customer Services Team Restructure	Service Efficiency	0.014	NM		1	Reduction in team costs
8	Review of Flintshire Connects budgets	Service Efficiency	0.040	NM		1	Reduction in office costs
Total Customer Services			0.229				
HOUSING REGENERATION							
1	Energy Efficiency Framework	Income Generation	0.050	NM		2	Charge partners for use of council's framework
2	Housing Regen and Strategy further Capitalisation	Service Efficiency	0.030	NM		1	Capitalisation of staff costs
3	SHARP Framework	Income Generation	0.020	NM		1	Charge partners for use of council's framework
Total Housing Strategy			0.100				
COMMUNITY SUPPORT SERVICES							
1	Welfare Rights Team Review	Structural Review	0.048	NM		2	Consider model of service delivery to safeguard provision of welfare rights service and deliver savings
3	Community Support Services - Management Restructure	Structural Review	0.012	NM		1	Full year effect of reduction of 1 Manager post
4	Community Centres	Income Generation	0.048	NM		1	Charge Housing Revenue Account for usage
5	Community Based Accommodation Support Service	Structural Review	0.062	NM		1	Reduction of 3 posts over 2 years through voluntary redundancy and vacancy management. Service supplemented by volunteers providing good neighbour service
6	Increased use of leased properties to reduce B&B expenditure	service efficiency	0.060	M This proposal does not compromise our mandatory duty to support people who are homeless		1	Maximising Housing Benefit income through property leasing. Reduce B&B expenditure
7	Response Service for Older People	service efficiency	0.020	NM		2	Alternative model for out of hours response service
10	Bed & Breakfast Charging	Income Generation	0.005	M This proposal does not compromise our mandatory duty to support people who are homeless		1	Year 2 of charging to partially offset service cost
11	Supporting People restructure	Structural Review	0.015	NM		1	Reduce staff costs to reflect grant reductions
12	Galw Gofal Contract Fees	Service Efficiency	0.030	NM		1	Reduction in fee paid to Galw Gofal
14	Review of Financial Assessments	Structural Review	-	-		2	Joined up financial assessment service to deliver improved customer experience. 1 post saved
Total Community Support Services			0.300				
REVENUES AND BENEFITS							
1	e billing / administration / budget costs	Service Efficiency	0.039	M This proposal does not compromise our mandatory duty to administer or collect local taxes		2	Saving in admin costs as more people receive e bills together with proposals to reduce revenue budget in specific budget lines
3	Staff restructure to match staff costs to Department of Works and Pensions grant for benefits	Structural Review	0.100	M This proposal does not compromise our mandatory duty to administer Housing Benefit		1	Reduction in posts could pose a financial risk through potential subsidy loss. There is also a further financial risk due to an ever decreasing subsidy administration grant from DWP
4	In-house bailiff service	Income Generation	0.060	NM		1	Income target already agreed by Cabinet - summer '14. Second year of trading should produce additional surplus as stated, especially with potential joint working with other local authorities
11	200% charge on long term empty properties	Income Generation	-	-		2	Utilisation of new powers for empty and second homes
12	Cessation of NNDR charitable reliefs	Service Efficiency	-	-		2	Reduction in scale of support provided with enhanced hardship fund
13	Fraud expenditure budget reduction	Service Efficiency	0.045	NM		1	Service outsourced. Budget saving identified
14	Council Tax Reduction Scheme	Service Efficiency	0.329	M This proposal does not compromise our mandatory duty to provide people with support for a Council Tax reduction		2	Match budget to recent spend. Liable to in year risk
Total Revenues and Benefits			0.573				
BUSINESS DEVELOPMENT							
2	Supplies and Services reduction	Service Efficiency	0.003	NM		1	Admin cost saving
3	Business Development Restructure	Structural Review	0.020	NM		1	Service restructure
Total Business Development			0.023				
SUPPORT SERVICES							
1	Reduction in Training Admin	Structural Review	0.010	NM		1	Service restructure
Total Support Services			0.010				
REGENERATION (PLACES)							
1	Reduction in scale of service	Structural Review	0.045	NM		2	Service restructure
4	Reduce community environmental projects	Voluntary Sector	0.009	NM		1	Reduced budget for third sector commissioning of environmental projects
5	Earned Income recharge of management costs to Regeneration Projects	Service Efficiency	0.012	NM		1	Capitalise or recharge staff costs to project income
Total Regeneration (Places)			0.066				
SENIOR MANAGEMENT RESTRUCTURE							
1	Reduction in scale of service	Structural Review	0.055	NM		1	Full year effect of management restructure
3	20% Recharge of Wardens Service to HRA	Service Efficiency	0.153	NM		2	Charging for Housing Management Service carried out by support staff
Total Senior Management Restructure			0.208				
TOTAL COMMUNITY AND ENTERPRISE			1.509				

Community & Enterprise	
Total value of Business Plan proposals	1.509

CATEGORISATION KEY	Total 16-17
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	0.725
2= Reasonably costed will need refining - The level of detail behind the costings/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes in circumstances e.g. market conditions.	0.784
3= High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/building	0.000

1.509

Summary of Business Planning Proposals

Category	1	2	3	Total
Portfolio	2016/17 £m	2016/17 £m	2016/17 £m	2016/17 £m
Corporate Services	0.235	0.320	0.300	0.855
Total	<u>0.235</u>	<u>0.320</u>	<u>0.300</u>	<u>0.855</u>

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All 'mandatory' services/functions have been RAG assessed to determine if any 'duty' would be compromised should the business plan proposal be adopted. These are all noted with an 'M' plus an explanation as to the RAG assessment. All 'non-mandatory' services/functions are noted as NM.

Business Planning Efficiencies for Corporate Services

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
PEOPLE & RESOURCES - FINANCE							
1	Implementation of Collaborative Planning Software to finance to improve and automate our processes thus enabling workforce efficiencies	Service Efficiency		M		2	The introduction of this new software will enable budget monitoring to be undertaken more efficiently, with the minimum of manual intervention which will lead to workforce efficiencies and reductions.
2	Phased roll out of new finance model.	Structural Review		M			The implementation of a new Finance Model and a review of structure and business processes to achieve efficiencies and to operate as a modern Finance function.
Totals			0.135				
PEOPLE & RESOURCES - HUMAN RESOURCES & ORGANISATIONAL DESIGN							
1	Effective people management skills to increase levels of Managers' self sufficiency	Service Efficiency		NM		2	Demand management exercise to upskill managers to become increasingly self sufficient in managing their people /teams.
2	Redefine clear roles and responsibilities for Human Resources (HR) / managers	Service Efficiency		NM			Complements the exercise above in that the roles and responsibilities of HR and managers need to be redefined for the future and will reduce reliance on HR resources.
3	Review of Human Resources & Organisational Design operating model and job roles	Structural Review		NM			To review the operating model and structure for Human Resources & Organisational Design to better meet the organisation's future requirements.
4	Further roll-out (50%) of Flexible & Agile Working arrangements (phase 1)	Service Efficiency		NM			Promotion and implementation of flexible and agile to reduce accommodation space.
5	Implementation of iTrent Self Service to Schools	Service Efficiency		NM		2	Reduction of reliance on corporate and Schools administrative processes thereby creating efficiencies in workforce.
Totals			0.115				
GOVERNANCE - LEGAL							
1	Increase income	Income Generation	0.015	M		1	To increase the fees recharged to developers etc entering legal agreements with the council in line with other councils in Wales (the income earned as a % of the service budget is approximately half that of other councils).
Totals			0.015				
GOVERNANCE - ICT							
1	Reduction in management, staff and non pay costs	Structural Review	0.300	NM		3	In order to mitigate the high risk of collaboration with Wrexham, the service will need to restructure and significantly review levels and types of service available.
2 (new)	Education ICT	Service Efficiency	0.220	NM		1	Remodelling of service to create efficiencies.
Totals			0.520				
CHIEF EXECUTIVE'S							
1 (new)	Voluntary Sector Grants review	Service Efficiency	0.070	NM		2	Revised core funding agreements with voluntary sector partners to reflect new models of delivery and revised funding arrangements.
Totals			0.070				

TOTAL CORPORATE SERVICES 0.855

CORPORATE SERVICES	
Total value of Business Plan proposals	2.483

CATEGORISATION KEY	Total 16-17
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	0.235
2= Reasonably costed will need refining - The level of detail behind the costings/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes in circumstances e.g. market conditions.	0.320
3= High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.	0.300

0.855

Business Plannir

Summary of Business Planning Proposals

Category	1	2	3	Total
Portfolio	2016/17 £m	2016/17 £m	2016/17 £m	2016/17 £m
Education & Youth	0.493	0.061	0.187	0.741
Total	<u>0.493</u>	<u>0.061</u>	<u>0.187</u>	<u>0.741</u>

Category

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3. High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.

These Business Plan proposals for 2016/17 build on the work shared with Group Leaders and Chairs of Scrutiny committees and more recently with all Members at the Member workshops.

The tables on the following pages have headings which are familiar.

A new heading refers to the 'Mandatory' duty to provide particular services. It should be noted that all services/functions provided by the Council are provided under many statutory duties. Within these statutory duties a 'mandatory' service or function 'must' be provided.

All 'mandatory' services/functions have been RAG assessed to determine if any 'duty' would be compromised should the business plan proposal be adopted. These are all noted with an 'M' plus an explanation as to the RAG assessment. All 'non-mandatory' services/functions are noted as NM.

Business Planning Efficiencies for Education and Youth Portfolio

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
1	School Modernisation	Structural Review	0.187	M Reduction in over-capacity in school's network will be achieved through this programme		3	Estimate savings released from the schools budget due to school reorganisation. These are subject to Cabinet and ministerial approval.
2	Primary & Early Years Education - Maximising Deployment of Early Entitlement Foundation Phase Grant (including new model for provision of 10% teacher time in funded early years settings).	Service Efficiency	0.017	NM		1	Maximising Deployment of Early Entitlement Foundation Phase Grant (including new model for provision of 10% teacher time in funded early years settings).
3	Further remodelling of Music Service to move to "full cost recovery"	Service Efficiency	0.061	NM		2	Further remodelling of Music Service to move to "full cost recovery" through cost reduction and increased income generation. The Music Service is currently reviewing whether an Alternative Delivery Model would offer a sustainable alternative. Increased tuition fees and/or introduction of a charge for transport will provoke a negative response from music service users.
4	Reduction in administrative IT support.	Structural Review	0.040	NM		1	Further reduction and restructure of Education & Youth 'back office functions'.
5	Additional Learning Needs	Service Efficiency	0.020	M Children & young people with additional learning needs will continue to be supported either by school action or school action plus		1	Residual savings following withdrawal of the additional learning needs service in 2014/15.
6	English as an additional language/Gypsy Traveller Support - Current vacancy removal of post and remodelling of service delivery.	Service Efficiency	0.045	M Service remodelling to ensure ongoing mandatory compliance		1	Reduction of service with greater emphasis on training schools to deliver appropriate level of support to children with additional language needs. With continuing levels of migration this may place pressure on specific schools.
7	Speech & Language Service - Reduction in Service provision	Service Efficiency	0.007	M Children & young people with additional learning needs will continue to be supported either by school action or school action plus		1	Reduction in service provision.
9	Educational Psychology Service - Current vacancy removal of post	Service Efficiency	0.070	M Children & young people with additional learning needs will continue to be supported either by school action or school action plus		1	Reduction in service provision may place pressure on psychology team and result in waiting lists.
10	Inclusion Welfare Service - current vacancies - reduction in full time equivalent posts to 8.5 officers.	Service Efficiency	0.040	M Service remodelling to ensure ongoing mandatory compliance		1	Reduction in service provision may impact of the level of service that can be provided to schools.
11	Looked After Children Support	Service Efficiency	0.030	M Service remodelling to ensure ongoing mandatory compliance		1	Reduction in staffing with functions associated with role being picked up by another team.
14	Youth Services - Youth Justice Service Staffing Reduction	Structural Review	0.025	M Service remodelling does not compromise ongoing mandatory compliance		1	Reduced staffing levels.
15	Youth Services - reduction in caretaking	Structural Review	0.035	NM		1	Transfer of responsibilities from Youth to Facilities Services. Reduction in service.
16	Youth Service Planned Management Reductions & Vacancy Management	Structural Review	0.037	M Service remodelling does not compromise ongoing mandatory compliance		1	Reduced staffing levels in line with Youth Service Strategy.
18	SMIT reduction in staffing.	Structural Review	0.047	NM		1	Service restructure - continued reduction in 'back-office functions'.
19	Education & Youth Portfolio Service Review Reduction in Management Structure	Structural Review	0.080	NM		1	Service restructure - reducing the number of senior managers.
TOTAL			0.741				

EDUCATION AND YOUTH	
Total value of Business Plan proposals	0.741

CATEGORISATION KEY	
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	0.493
2= Reasonably costed will need refining - The level of detail behind the costings/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes in circumstances e.g. market conditions.	0.061
3= High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.	0.187

0.741

Business Plan

2016/17

Summary of Business Planning Proposals

Category	1	2	3	Total
Portfolio	2016/17	2016/17	2016/17	2016/17
	£m	£m	£m	£m
Organisational Change	0.728	0.544	0.000	1.272
Total	<u>0.728</u>	<u>0.544</u>	<u>0.000</u>	<u>1.272</u>

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Business Planning Efficiencies for Organisational Change Portfolio

ORGANISATIONAL CHANGE 1							
No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
14	Deeside Library Relocations	Service Reduction	0.030	Statutory duty for a comprehensive and efficient library service; proposals do not compromise this requirement.		1	Re-locate Mancot, Hawarden and Queensferry Libraries to Deeside Leisure Centre.
15	Community Asset Transfers	Service Reduction	0.544			2	Community Asset Transfer of: i) Connahs Quay Pool, ii) Holywell Leisure Centres iii) potentially rural libraries iv) building transfer of Holywell and Broughton libraries.
Totals			0.574				
Ciwyd Theatr Cymru							
1	Proposal to reduce shows and increase productivity	Service Reduction/ Service Efficiency/ Income Generation	0.150	NM		1	Reduction in shows from 8 to 6, combined with a reduction in staffing costs, and increases in income from productions and related activities.
Total Organisational Change 1			0.724				
ORGANISATIONAL CHANGE 2							
1	Catering Work process changes and office efficiency	Service Efficiency	0.005	NM		1	Review of the office processes and paperwork flows drawing on best practice and increased use of electronic delivery.
2	Staff structural change	Structural Review	0.019	NM		1	Review of the catering service resources delivered to High Schools, Primary Schools, Residential Homes and Day Care Centres and the way the current service is delivered.
3	Stock management and control	Service Efficiency	0.077	NM		1	Stock control management system has now been purchased and its use is being embedded within the service to deliver increased efficiencies.
4	Increase meal numbers (income)	Service Efficiency	0.080	NM		1	Current performance and take up in schools is currently 39% with a recent study indicating that 43% should be a target that is achievable. This requires improved marketing and promotion of the catering service to increase take up.
5	Debt recovery (income)	Service Efficiency	0.010	NM		1	Manage more effectively the levels of debt relating to school meals and take appropriate action to tackle debt levels. This deliverable is now linked to a new debt process.
Totals			0.191				
7	Increased Growth	Income Generation	0.003	NM		1	Grow cleaning service into other areas such as leisure services, schools, care facilities.
8	Different model of delivery (mobile)	Income Generation	0.004	NM		1	Deliver a peripatetic cleaning service to areas of the County and in addition increase external market contracts.
Totals			0.007				
9	Security/Caretaking Staff reductions	Service Reduction	0.056	NM		1	Review undertaken for County Hall and close down at County Hall in place augmented by improved CCTV coverage around the campus.
10	Lock Down and Shift Pattern modifications	Service Efficiency	0.020	NM		1	Review position at Flint and modify service. Continue to review Mold service.
Totals			0.076				
11	CCTV Staff reductions	Service Reduction	0.040	NM		1	Rationalise service following a review to create efficiencies.
12	Income increase	Income Generation	0.010	NM		1	A number of strands relating to recovery of fee income from system users based upon a more responsive and peripatetic provision, and reductions in system maintenance costs.
Totals			0.050				
13	Other Campus Management	Structural Review	0.030	NM		1	Rationalise service following a service review to create efficiencies.
14	Maintenance	Service Efficiency	0.005	NM		1	Review budgets and reduce the level of maintenance to the main campus facility.
Totals			0.035				
16	Valuations & Estates Lease renewals	Income Generation	0.023	NM		1	Increases in rental income on new leases, renewal of leases, agricultural rents and grazing licences.
18	Office management	Service Efficiency	0.002	NM		1	Undertake a LEAN review of the office processes and paperwork flows drawing on best practice and increased use of electronic delivery of the service.
19	Estate management cost recovery (dilapidations etc)	Income Generation	0.005	NM		1	Increased and more effective recovery from tenants of dilapidation costs following tenant vacation of our property assets.
Totals			0.030				
20	Property Maintenance & Design Reduce maintenance budget	Structural Review	0.150	NM		1	Review of the council's existing corporate maintenance budgets in conjunction with a reducing property estate, through rationalisation. The Councils performance in relation to its maintenance delivery is already upper quartile.
22	Office running costs	Service Efficiency	0.004	NM		1	Undertake a review of the office running costs, reducing accommodation space and service cost.
23	Office management	Service Efficiency	0.005	NM		1	Undertake a review of office processes and paperwork flows drawing on best practice.
Totals			0.159				
Total Organisational Change 2			0.548				

TOTAL ORGANISATIONAL CHANGE 1.272

ORGANISATIONAL CHANGE	
Total value of Business Plan proposals	1.272

CATEGORISATION KEY	Total 16-17
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	0.728
2 = Reasonably costed will need refining - The level of detail behind the costings/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes in circumstances e.g. market conditions.	0.544
3 = High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.	0.000

1.272

**Business Plans
2016/17**

Summary of Business Planning Proposals

Category	1	2	3	Total
Portfolio	2016/17 £m	2016/17 £m	2016/17 £m	2016/17 £m
Planning & Environment	0.262	0.151	0.000	0.413
Streetscene & Transportation	0.485	1.240	0.775	2.500
Total	<u>0.747</u>	<u>1.391</u>	<u>0.775</u>	<u>2.913</u>

Category

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Business Planning Efficiencies for Planning and Environment Portfolio

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation	
1	Staffing - management restructure	Structural Review	0.105	M The mandatory duties to provide a planning service and regulatory services such as animal and pest control are not compromised by these efficiencies		1	Reduction of Team Leader posts within the Trading Standards and Building Control functions. These savings would ideally be delivered through collaboration although further options are being explored to deliver this saving. In 17/18 this relates to a reduction in Service Managers.	
2	Staffing - service review	Structural Review	0.127			1	Over two years, the Service Review will result in a reduction of 4 posts below team leader level. Releasing vacancies and fulfilling early voluntary retirement requests in addition to bringing forward Alternative Delivery Model work within the drainage and energy areas will assist in achieving the savings proposal.	
4 & 5	Self financing for Public Protection Services - Animal & Pest Control - Licencing Charging	Income Generation	0.050			2	Incremental fee increases over the three year period will ensure that the animal and pest control function can at least operate on a self-financing basis. Proposed fees reflect favourably against neighbouring authorities and the private sector.	
8	Increase in planning fees (15% WG increase) and applications	Income Generation	0.101			2	Planning (Wales) Bill introduced a 15% increase from 01/10/15 on all planning application fees.	
9	Increase in number of planning applications	Income Generation			2	Estimated increase in the volume of planning applications as the economy continues to recover.		
10	Additional elements of charging for Planning Work	Income Generation			2	Planning (Wales) Bill proposes to increase the types of activities for which a planning fee can be charged as described within the proposal. Estimate of saving is based on an analysis of volume of work currently undertaken in these areas.		
11	Pre planning advice	Structural Review / Service Efficiency			2	Planning (Wales) Bill will introduce the provision of mandatory pre-application services, clarify what the Local Planning Authority has to provide and set standard service charges across Wales.		
12	Reduce cost of newspaper advertising	Structural Review / Service Efficiency	0.010			1	Continue to review the requirement to place public notices within local newspapers for all of the Planning and Environment portfolio. Secondary legislation related to Planning (Wales) Bill suggests that this may become less onerous.	
13	Savings from Development Management process improvements	Service Efficiency	0.020			1	Continue to undertake a full LEAN review of the Development Management process drawing on best practice and increased use of electronic delivery of the service.	
TOTAL			0.413					
CUMULATIVE								

PLANNING & ENVIRONMENT	
Total value of Business Plan proposals	0.413

CATEGORISATION KEY	Count Number	Total 16-17
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	4	0.262
2= Reasonably costed will need refining - The level of detail behind the costings/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes in circumstances e.g. market conditions.	5	0.151
3= High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.	0	0.000
Total		0.413

Business Plan Efficiencies for Streetscene and Transportation Portfolio

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
CHANGES TO STAFFING AND CONTRACTUAL ARRANGEMENTS WITHIN THE EXISTING MODEL							
4	Introduce an integrated transport unit	Structural Review	0.200	NM	Operating systems still to be confirmed	2	County wide transport service includes - Public, Social care and Schools transport
5	Shared Specialist Plant with neighbouring authority	Collaboration	0.050	NM	No discussions taking place to facilitate	2	The opportunity exists to share specialist plant, e.g. streetlighting equipment, traffic management equipment with another Council.
6	Staffing Structure following Organisation Design review	Structural Review	0.150	NM	New team delivering a huge change programme and day to day operations	1	The recent Organisation Design review has brought together a number of services under the new Portfolio and the staff will be reviewed in order to reduce numbers and provide more generic roles operating to the new business plan.
8	Introduce non-generic streetscene roles (3 year plan)	Structural Review	0.115	NM	Concerns from Trade Unions re the introduction of a two tier workforce	2	The Council introduced a generic Streetscene operative role in 2012. The new role requires the staff to work across the sections of Streetscene services in return for an increased salary. Whilst there are clear benefits in this arrangement, having operated this for a period of two years, it has become clear that a generic workforce across the overall service is unnecessary. The intention therefore is to replace any service leavers or new starters with non-generic (service specific) roles on lower salaries.
Totals			0.515				
REVIEW OF STANDARDS AND OPERATING ARRANGEMENTS WITHIN WASTE							
1	Develop energy production at landfill	Income Generation	0.100	NM	1. Subject to Planning 2. Funding to be confirmed 3. Works need to be completed by April 2016 4 Changes to Feed Tariff payments announced by Chancellor may impact on scheme viability	3	The landfill sites at Brookhill and Standard currently produce energy through gas turbines. The gas supply is reducing resulting in capacity in the connection to the mains grid. With investment, it is intended to increase the level of energy produced by introducing photo voltaic panels to both landfill sites. The potential to extend the energy source to Alltami depot opens the opportunity for utilising the energy to power the fleet (1.7M INVESTMENT REQUIRED)
2	Rationalise Household Recycling Centres provision and provide the service through a performance based contract which would include bulky collections.	Service Reduction	0.425	NM	Subject to achieving necessary recycling levels and further review of site numbers	3	The Council currently operates 7 Household Recycling Centre sites. The sites are operated utilising in-house labour. The proposal is: (1) to reduce the number of sites in the County to three, suggested locations to be decided based on optimising resident access to the sites (2) contract the management of the sites based on an incentivised contract which will improve the recycling levels at the sites. The opportunity to tender the work to a Social Enterprise will be considered.
3	Removing the waste containers delivery service	Service Reduction	0.050	NM	Public opposition to the proposals	2	Residents requiring new waste containers such as recycling boxes, bags, food caddies etc. currently call the Contact Centre and bags are delivered to their address. The proposal will be for residents to collect any new containers they require from: 1. Household Recycling Centre sites 2. Flintshire Connect Centres 3. Housing Offices Deliveries to assisted collection properties would continue and delivery of wheelie bins will also remain unchanged.
5	Introduce a charge for second garden waste bin	Income Generation	0.025	NM	Public opposition to the proposals	1	The Council currently provides a free collection of garden waste and whilst the new policy limits the number of bins provided to two, there are many properties within the County with significantly more than this number. The proposal is to provide a single bin collection free of charge for a second and subsequent bin.
6	Introduce 7 day working and no Christmas collection catch up	Service Efficiency	0.050	NM	Public opposition to the proposals	2	Currently we collect waste over a six day period and the proposal is to extend that to seven days. The saving will be generated by the reduced number of vehicles within Waste.
7	Diagnostic proposals waste	Service Review	0.050	NM	Improving productivity - TU opposition to proposals	1	Following the template of the Fleet Review we have engaged with a diagnostic partner to carry out a review of all operations within the waste service and make recommendation to improve efficiencies. Implementation of these changes will be on a no win/no fee basis.
8	Suspend garden waste collections November to February	Service Reduction	0.025	NM	Public opposition to the proposals Reduced Recycling levels	3	During this period there is a limited amount of garden waste material made. The proposal is to cease all garden waste material collections whilst maintaining the black bin collections.
12	Remove the existing policy of returning for missed bin waste collections	Service Reduction	0.075	NM	Public opposition to the proposals	3	The Council will not in future return to collect any containers not collected in the original visit to that area.
14	Review of Bulky Waste Collection	Service Reduction	0.025	NM	Public opposition to the proposals	2	Charging all residents / Contracting the service to Social Enterprise
15	Construction of a waste handling and biomass production facility at Greenfield	Service Reduction	0.100	NM	1. Subject to planning 2. Funding still outstanding	2	Waste handling facility will reduce fleet mileage and fuel costs. Biomass facility will feed Council boilers, invest to save proposal (£1m)
10	Car Parking Charges	Income Generation	0.200	NM	Full year effect of charges - Public opposition to the proposals	2	Revise the Councils Car Parking Strategy introducing parking charges to all town centre car parks in Flintshire
Totals			1.125				

REVIEW OF STANDARDS AND OPERATING ARRANGEMENTS WITHIN TRANSPORT AND TRANSPORTATION							
2	Replace Demand Responsive Transport with non-subsidised service	Service Reduction	0.250	NM	Full year effect of 2015/16 proposal	2	Deeside Shuttle - Demand for the service has grown to the extent that a regular and potentially non-subsidised defined route can replace the existing arrangements. The savings would be generated by a reduction in back office staff costs. Full year effect
5	Charge maintenance of Bus Shelters to Community & Town Councils	Income Generation	0.025	NM	Part of CAT's	1	Discussions will commence with Town & Community Councils in respect of taking maintenance responsibility for shelters.
6	Review subsidised bus routes	Service Reduction	0.100	NM	Public opposition to the proposals	3	Remove current subsidised bus services and work with Town & Community Councils and the local community to deliver local community based travel arrangements
Totals			0.375				
OTHER							
1	Remove the subsidy for the Community Rail Officer	Service Reduction	0.010	NM	Regional partners concerns	1	FCC currently provides £10k towards the funding of the post
4	Externalise the Stores Managed Service	Service Reduction	0.050	NM	Business case still to be developed	2	Align stores delivery to external provision or utilise Housing tender
Totals			0.060				

REVIEW OF STANDARDS AND OPERATING ARRANGEMENTS WITHIN STREETSCENE							
1	Externalise grass cutting service	Service Efficiency	0.075	NM	Contractor standards below in house and needs managing	1	The majority of area grass cutting is carried out by the in-house service with agency assistance to support existing staff. The operation requires a large amount of specialised plant and equipment which is not owned by the Council and hired at great expense. The intention is to incrementally tender the full function over a three year period - market testing against internal provision at each stage.
2	7 day operations across all service areas	Structural Review	0.025	NM	Trade Unions opposition to proposals	1	Following the Streetscene Review in 2012, Streetscene now operates a six day working week. The intention is to extend operations to Sunday which will require all staff to work some weekends during the year. The savings would be driven by reduction of vehicle plant and fleet.
3	Extend night working	Structural Review	0.025	NM	Pay enhancement needs reviewing	1	Streetscene introduced an evening shift in 2012. A small number of people work through the night (365 days a year) dealing with emergencies and small amounts of planned works. The proposal will see this level of work increase with operations such as gully emptying, town centre sweeping etc. carried out during the evening and overnight period. The saving will be generated by reduction of plant and equipment.
6	Final phase of public convenience review	Service Reduction	0.020	NM	Public opposition to the proposals	2	Implement final phase of the service review as previously approved by Cabinet.
7	Pass Maintenance Liability and Cleanliness of Cemeteries to Town & Community Councils	Service Reduction	0.050	NM	Part of CAT's proposal	3	The proposal is to pass all liability for the long term maintenance of cemeteries to Community Councils
8	Reducing Cleansing standard in the towns and enforce zero tolerance for littering	Service Reduction	0.050	NM	Subject to a reduction in littering	1	The Council currently has both CPE and Environmental Enforcement teams. Whilst numbers will reduce as part of the service review - this proposal would reduce or remove the service completely.
9	Diagnostic proposals Streetscene	Structural Review	0.050	NM	Productivity improvements - Trade Unions opposition to proposals	1	Following the Fleet Review the proposal is to engage a diagnostic partner to carry out a review of the operations within the highway service and make recommendation to improve efficiencies. Implementation of these changes will be on a no win / no fee basis
11	Probation Service to take on Litter Collections in some areas	Service Reduction	0.100	M	Trade Unions opposition to proposals	2	Currently all cleaning operations are carried out by full time Council employees. The proposal is to engage the Probationary Service to provide a resource on the Community payback Scheme to carry out this service on an SLA
13	Part night lighting in all residential areas	Service Reduction	0.030	NM	Public opposition to the proposals	2	Introduce part night lighting in all residential areas. Subject to risk assessment lights will be turned off between 12pm and 5am.
Totals			0.425				

STREETSCENE AND TRANSPORTATION TOTAL		2.500		
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STREETSCENE & TRANSPORTATION	
Total value of Business Plan proposals	2.500

CATEGORISATION KEY	Count Number	Total 16-17
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	10	0.485
2= Reasonably costed will need refining - The level of detail behind the costings/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes in circumstances e.g. market conditions.	17	1.240
3= High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/building	13	0.775

Business Plan

Summary of Business Planning Proposals

Category	1	2	3	Total
Portfolio	2016/17 £m	2016/17 £m	2016/17 £m	2016/17 £m
Social Care	0.272	0.426	0.238	0.936
Total	<u>0.272</u>	<u>0.426</u>	<u>0.238</u>	<u>0.936</u>

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Business Plan Efficiencies for Social Care Portfolio

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
Older People							
Learning Disabilities							
5	Rationalise the number of sites where In-House short term care is provided	Service Reduction	0.140	M The duty to provide short term care is not compromised by this full year effect of the change introduced last year.	Rationalisation of sites has been achieved	1	Rationalisation of short term care sites has been achieved and will bring about a full year benefit in 2016/17.
6	Consult on the potential to commission provision currently provided by In House Supported Living houses	Service Efficiency	0.125	M Duty to provide services for people with Learning Disabilities in appropriate settings; this model should achieve this.	Process of negotiation with families, service users and workforce underway; to be completed.	2	Criteria developed to identify Supported Living projects that may have the potential to be effectively delivered by the independent sector. There are 6 projects that are being considered. The number of projects that can be appropriately recommissioned from the independent sector, precise savings and timings will be clear once consultation has taken place alongside market capacity analysis. Indicative savings are subject to consultation.
7	Develop a 'progression' model for Supported Living	Service Efficiency	0.250	M Duty to provide services for people with Learning Development in appropriate settings; these models should achieve this.	Process of negotiation with families, service users and workforce underway; to be completed.	2	Adopt the progression model which supports people to live as independent lives as possible. This includes: • maximising technology as part of the support plan (telecare) • providing 'just enough support' in ways that build autonomy and personal resilience • maximise the use of Direct Payments • ensure progression is a key feature of 'transitional' arrangements for young people who have eligible needs This approach should improve peoples' quality of life as well as appropriately reducing support packages and the cost of support
14	Develop alternative approaches to in house day services and work opportunity schemes	Revenue Efficiencies	0.238		Process of negotiation with families, service users and workforce underway; but more progress is needed before assurity about delivery.	3	There is a variance in the care and support arrangements for clients across the day care and work opportunity settings. Some schemes support people with more moderate needs and have greater potential to move to alternative delivery models. Some of the services support people with very complex needs and the speed at which alternative models can be delivered varies along with the timescales and pace for releasing efficiencies.
Children's Services							
16	Service redesign in children's services	Structural Review	0.032	M Duty to provide Childrens and Safeguarding Services will not be be compromised by this redesign.	Consultation with workforce underway.	1	Review and realign structure within Childrens/ Safeguarding services.
22	Review commissioning with Action for Children	Voluntary Sector	0.035	NM	Potential for agreement made in 2015/16 to not be adhered to.	2	Bring together contracts with Action for Children with a view to negotiating a reduction of 10% for the Arosfa and Family Project contracts and ending the funding for the summer playscheme and the therapeutic service
25	Managing the Childcare market	Voluntary Sector	0.016	M Duty to provide services for childcare sufficiency in appropriate settings in line with CSSIW regulations; this model should achieve this.	Living wage costs and more stringent regulatory requirements for child care providers mean that the market may become more fragile.	2	Renegotiate the level of service commissioned from early years child care providers/organisations (3rd sector) with support provided to those parents with greatest/critical need
26	Align expenditure to critical statutory provision in Children's Services	Service Reduction	0.100	M Critical areas of provision will be protected within this proposal	Service review details to be worked through.	1	Review and realignment of structure within Children's / Safeguarding service area.

Totals	-	0.936		
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SOCIAL CARE	
Total value of Business Plan proposals	0.936

CATEGORISATION KEY	Total 16-17
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	0.272
2= Reasonably costed will need refining - The level of detail behind the costings/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes in circumstances e.g. market conditions.	0.426
3= High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.	0.238

0.936