

Business Planning Efficiencies for Community and Enterprise Portfolio

Specific 2016/17 Proposals and 2017/18 Options	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	17-18 Outline OPTIONS £m	17-18 MANDATORY duties	17-18 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
CUSTOMER SERVICES									
Close the personal answering service for main switchboard telephone calls	Structural Review	0.065	NM		-	-	-	1	Full year effect of 15/16 saving
Review of Fees and Charges for Registration Service	Income Generation	0.010	NM		-	-	-	1	Increased fees for weddings
Telephone Contact Centre savings	Structural Review	0.100	NM		-	-	-	2	Range of options under consideration to deliver savings - Part Year Effect
Customer Services Team Restructure	Service Efficiency	0.014	NM		-	-	-	1	Reduction in team costs
Review of Flintshire Connects budgets	Service Efficiency	0.040	NM		-	-	-	1	Reduction in office costs
Total Customer Services		0.229							
HOUSING REGENERATION									
Energy Efficiency Framework	Income Generation	0.050	NM		-	-	-	2	Charge partners for use of councils framework
Housing Regen and Strategy further Capitalisation	Service Efficiency	0.030	NM		-	-	-	1	Capitalisation of staff costs
SHARP Framework	Income Generation	0.020	NM		-	-	-	1	Charge partners for use of councils framework
Total Housing Strategy		0.100							
COMMUNITY SUPPORT SERVICES									
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
Community Support Services - Management Restructure	Structural Review	0.012	NM		-	-	-	1	Full year effect of reduction of 1 Manager post
Community Centres	Income Generation	0.048	NM		-	-	-	1	Charge Housing Revenue Account for usage
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
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
Response Service for Older People	service efficiency	0.020	NM		-	-	-	2	Alternative model for out of hours response service
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
Supporting People restructure	Structural Review	0.015	NM		0.015	NM		1	Reduce staff costs to reflect grant reductions
Galw Gofal Contract Fees	Service Efficiency	0.030	NM		0.020	NM		1	Reduction in fee paid to Galw Gofal
Review of Financial Assessments	Structural Review	-	-	-	0.030	M		2	Joined up financial assessment service to deliver improved customer experience. 1 post saved
Out of Hours	Service Efficiency	-	-	-	-	-	-		Consideration of options around joint working with Streetscene
Total Community Support Services		0.300			0.065				
REVENUES AND BENEFITS									
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
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		0.100	M		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
In-house bailiff service	Income Generation	0.060	NM		0.010	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
150% charge on long term empty properties	Income Generation	-	-	-	0.500	M		2	Utilisation of new powers for empty and second homes
Reduction in NNDR charitable reliefs	Service Efficiency	-	-	-	0.080	NM		2	Reduction in scale of support provided with enhanced hardship fund
Fraud expenditure budget reduction	Service Efficiency	0.045	NM		-	-	-	1	Service outsourced. Budget saving identified
Council Tax Reduction Scheme	Service Efficiency	0.329	M This proposal does not compromise our mandatory duty to provide people with support for a Ctax reduction		-	-	-	2	Match budget to recent spend. Liable to in year risk
Total Revenues and Benefits		0.573			0.690				
BUSINESS DEVELOPMENT									
Supplies and Services reduction	Service Efficiency	0.003	NM		0.003	NM		1	Admin cost saving
Business Development Restructure	Structural Review	0.020	NM		-	-	-	1	Service restructure
Total Business Development		0.023			0.003				
SUPPORT SERVICES									
Reduction in Training Admin	Structural Review	0.010	NM		-	-	-	1	Service restructure
Total Support Services		0.010							
REGENERATION (PLACES)									
Reduction in scale of service	Structural Review	0.045	NM		-	-	-	2	Service restructure
Reduce community environmental projects	Voluntary Sector	0.009	NM		0.009	NM		1	Reduced budget for third sector commissioning of environmental projects
Earned Income recharge of management costs to Regeneration Projects	Service Efficiency	0.012	NM		0.013	NM		1	Capitalise or recharge staff costs to project income
Total Regeneration (Places)		0.066			0.022				
SENIOR MANAGEMENT RESTRUCTURE									
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			0.027				
TOTAL COMMUNITY AND ENTERPRISE		1.509			0.807				

Community & Enterprise	
Total value of Business Plan proposals	2.316

CATEGORISATION KEY	Count Number	Total 16-17	Total 17-18
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	22	0.725	0.197
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.	11	0.784	0.610
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	0.000

1.509 0.807