Budget 2013/14
Council Fund - Revenue

Summary of Efficiencies

		2013/14 £m	2014/15 £m	2015/16 £m
Fees & Charges	Appendix 7a	0.715	0.781	0.781
Service Change	Appendix 7b	1.638	1.576	1.351
Procurement	Appendix 7c	0.970	1.116	1.172
Organisational Design	Appendix 7d	0.531	0.574	0.574
Other Efficiencies	Appendix 7e	0.920	0.947	0.997
Total		**4.774**	**4.994**	**4.875**

Budget 2013/14
Council Fund - Revenue

Efficiencies - Fees & Charges

	2013/14 £m	2014/15 £m	2015/16 £m
Existing charges			
Community Services			
Residential Charging - increased income from demand	0.100	0.100	0.100
	0.100	0.100	0.100
Environment			
Agricultural Estate rentals	0.008	0.008	0.008
Public Protection - increase to market rates	0.025	0.025	0.025
Markets Service - increased lettable space	0.019	0.019	0.019
	0.052	0.052	0.052
Lifelong Learning			
Library Service - Fines	0.001	0.001	0.001
Library - Hire charges increase	0.001	0.001	0.001
Leisure Services - increased charges	0.175	0.175	0.175
	0.177	0.177	0.177
Finance - Corporate Services			
Revenues - increased number of Council Tax fines	0.027	0.027	0.027
	0.027	0.027	0.027
ICT & Customer Services - Corporate Services			
Registrars - increased fees	0.019	0.019	0.019
	0.019	0.019	0.019
Total : Existing charges	**0.375**	**0.375**	**0.375**

Budget 2013/14
Council Fund - Revenue

Efficiencies - Fees & Charges

	2013/14 £m	2014/15 £m	2015/16 £m
New charges			
Community Services			
Mental Health Service users	0.018	0.018	0.018
	0.018	0.018	0.018
Environment			
Traffic Regulation order Notices	0.013	0.013	0.013
Streetscene - leachate processing	0.075	0.075	0.075
Car Park Management	0.085	0.100	0.100
	0.173	0.188	0.188
Lifelong Learning			
Review of post 16 distance limit	0.030	0.051	0.051
Review of Denominational transport provision	0.070	0.100	0.100
Music Service - transport charge	0.030	0.030	0.030
	0.130	0.181	0.181
Legal & Democratic - Corporate Services			
External Fees - conveyancing / S106 agreements	0.015	0.015	0.015
	0.015	0.015	0.015
ICT & Customer Services - Corporate Services			
Network Services - income from hosting PSBA equipment	0.004	0.004	0.004
	0.004	0.004	0.004
Total : New charges	**0.340**	**0.406**	**0.406**
Overall Total	**0.715**	**0.781**	**0.781**

Budget 2013/14
Council Fund - Revenue

Efficiencies - Service Change

	2013/14 £m	2014/15 £m	2015/16 £m
Community Services			
Reablement in the level of extra care	0.100	0.100	0.100
Preserved Rights - reduced activity levels	0.053	0.053	0.053
External funding for existing post - Children's Services	0.043	0.043	0.043
Family Placement team - revision of existing practices	0.040	0.040	0.040
Early retirement - non replacement of staff - CSA	0.015	0.015	0.015
General Office Administration review	0.021	0.021	0.021
Housing efficiency savings	0.028	0.028	0.028
Homelessness - timing of presentations	0.106	-	-
Youth Justice - appropriate adult service	0.010	0.010	0.010
Legal Fees - use of solicitors / barristers	0.010	0.010	0.010
Children's Services - Transport costs efficiency	0.015	0.015	0.015
Children's Services - FAST team budget reduction	0.010	0.010	0.010
Preventative foster care service - day care	0.005	0.005	0.005
Children's Services - out of county placements - improved procurement practice	0.050	0.050	0.050
	0.506	0.400	0.400
Chief Executive's - Corporate Services			
Corporate Comms - reduced workforce bulletins	0.003	0.003	0.003
Emergency Planning - collaborative working	-	0.025	0.025
	0.003	0.028	0.028
Corporate Finance - Corporate Service			
Clwyd Theatr Cymru - Agreed reduction to	0.015	0.015	0.015
	0.015	0.015	0.015
ICT & Customer Services - Corporate Services			
Information & Business services - use of LLPG	-	0.014	0.014
	0.000	0.014	0.014

Budget 2013/14
Council Fund - Revenue

Efficiencies - Service Change

	2013/14 £m	2014/15 £m	2015/16 £m
HR & OD - Corporate Services			
CRB checks - review of options	0.035	0.035	0.035
	0.035	0.035	0.035
Legal & Democratic - Corporate Services			
Democratic Services - reduced paper usage	0.010	0.010	0.010
Members Allowances (Basic Allowance) - no inflationary increase	0.010	0.010	0.010
Members Allowances - Special Responsibility Allowances - reduction of number allocated	0.070	0.070	0.070
Members Allowances - NI contributions reduction linked to reduced number of Special Responsibility allowances	0.010	0.010	0.010
	0.100	0.100	0.100
Environment			
Street Lighting - non-residential areas post midnight turn-off	0.050	0.050	0.050
Highways Asset Management Plan (HAMP) - rephasing of full implementation	0.225	0.225	-
Public Conveniences - revisit of strategy	0.050	0.050	0.050
Streetscene - implementation of Part III agreement	0.300	0.300	0.300
Waste Services - vehicle savings from full roll out of Saturday collection	0.140	0.140	0.140
Business Development team - agile working	0.004	0.004	0.004
Staff travel - reduced mileage payments	0.003	0.003	0.003
Directorate Support & Performance - Supplies and Stationery - Streamline current processes	0.008	0.008	0.008
	0.780	0.780	0.555

Budget 2013/14
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Efficiencies - Service Change

	2013/14 £m	2014/15 £m	2015/16 £m
Lifelong Learning			
Operational efficiencies	0.025	0.025	0.025
Youth Service - reduction of senior area workers	0.032	0.032	0.032
Youth Service - term time only contracts	0.026	0.026	0.026
Youth Service - Service reconfiguration	0.012	0.012	0.012
Youth Service - Building costs savings	0.011	0.011	0.011
Youth Service - Building rationalisation	0.005	0.010	0.010
Facilities - Management / Central Office - structure review	0.015	0.015	0.015
Facilities - County Hall revised opening hours - reduced energy / overtime costs	0.025	0.025	0.025
LL ICT - Interim Service review - post reduction	0.025	0.025	0.025
Leisure Services - removal of swimming subsidy	0.023	0.023	0.023
	0.199	0.204	0.204
Total	**1.638**	**1.576**	**1.351**

Budget 2013/14
Council Fund - Revenue

Efficiencies - Procurement

	2013/14 £m	2014/15 £m	2015/16 £m
Community Services			
PARIS - post implementation expenditure review	0.030	0.030	0.030
Housing Services - Supplies and Services	0.003	0.003	0.003
Social Care - Supplies and Services	0.075	0.075	0.075
Procurement Hub - regional procurement of high cost low volume placements	0.020	0.020	0.020
Transport Review - revised contracts	0.025	0.025	0.025
	0.153	0.153	0.153
Chief Executive's - Corporate Services			
Employee / Residents Consultations - reduction in number	0.003	0.003	0.003
Supplies and Services	0.010	0.000	0.000
Joint Working - costs reduction	0.002	0.000	0.000
Alterations / Improvements reductions - future agile working	0.002	0.000	0.000
Employee Safety Measures - reduced demand on budget	0.010	0.015	0.015
Community Strategy / LSB partnership - reduction in planned requirements	0.000	0.005	0.005
Conferences/Seminars/Lectures - reduced attendance	0.001	0.001	0.001
	0.028	0.024	0.024
ICT & Customer Services - Corporate Services			
Training Budget - Procurement via new solutions	0.001	0.001	0.001
Reduced maintenance costs due to new security equipment	0.025	0.025	0.025
Networking Hardware - reduced procurement	0.002	0.002	0.002
ICT Cabling - reduction enabled by IPT solution	0.002	0.002	0.002
Leasing - budget adjustment	0.006	0.006	0.006
Software Licensing - Microsoft licences procured through other agreements	0.010	0.010	0.010
Hardware Mainatenance - letting of MFD contracts	0.001	0.001	0.001
Reduce influencable spend by 3%	0.004	0.004	0.004
Reduced ICT Expenditure	0.003	0.003	0.003
Rationalisation of third party software costs	0.013	0.013	0.013
Avoidance of inflationary rises - software maintenance costs	0.020	0.020	0.020
Reduced licence costs - via renegotiation	0.018	0.018	0.018
Supplies and Services	0.061	0.061	0.061
Training budget reduction - build around training solutions	0.001	0.001	0.001
Alterations & Improvements - Datacentres	0.004	0.004	0.004
Other Consumables - reduction in expenditure	0.001	0.001	0.001
Hardware Maintenance - new technology with warranty	0.015	0.015	0.015
Listing Paper - More use of electronic means	0.002	0.002	0.002
Enterprise Servers - hardware	0.003	0.003	0.003
Services work and Consultancy	0.004	0.004	0.004
	0.196	0.196	0.196

Budget 2013/14
Council Fund - Revenue

Efficiencies - Procurement

	2013/14 £m	2014/15 £m	2015/16 £m
HR & OD - Corporate Services			
Supplies & Services	0.009	0.009	0.009
	0.009	0.009	0.009
Finance - Corporate Services			
Supplies & Services	0.012	0.012	0.012
	0.012	0.012	0.012
Environment			
Waste Services - Tender Transport arrangements for waste disposal	0.050	0.050	0.050
Transportation Services - Review of subsidised Bus Service Contracts and re-tender	0.036	0.036	0.036
Reduction in use of consultants	0.013	0.013	0.013
Reduction in influencable spend	0.025	0.025	0.025
Streamline current processes within Directorate Support	0.020	0.020	0.020
	0.144	0.144	0.144
Lifelong Learning			
Reduction of Postage within the Library Service	0.001	0.002	0.002
Out of County - Improved procurement through framework agreements and monitoring of placements.	0.085	0.085	0.085
School Transport Service - Operational efficiencies	0.080	0.120	0.120
	0.166	0.207	0.207
Flintshire Futures Programme			
E-Procurement and Improved Processes	0.102	0.211	0.267
Internal Fleet Review	0.160	0.160	0.160
	0.262	0.371	0.427
Total	**0.970**	**1.116**	**1.172**

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Efficiencies - Organisational Design

	2013/14 £m	2014/15 £m	2015/16 £m
Chief Executive - Corporate Services			
Reduction in mileage travelled - Emergency Planning	0.001	0.001	0.001
	0.001	0.001	0.001
Community Services			
Review of Supported Living Service	0.350	0.350	0.350
Service Review of Warden Service	0.018	0.018	0.018
Children's Services - Removal of one team manager post	0.040	0.053	0.053
Development and Resources - Rationalisation of Management Team	0.050	0.100	0.100
	0.458	0.521	0.521
Environment			
Review Management Recharge to the Communities First Programme	0.020	-	-
	0.020	0.000	0.000
Lifelong Learning			
Libraries - Flexible retirement	0.015	0.015	0.015
Libraries - Library Service Review	0.037	0.037	0.037
	0.052	0.052	0.052
Total	**0.531**	**0.574**	**0.574**

Budget 2013/14
Council Fund - Revenue

Efficiencies - Other

	2013/14 £m	2014/15 £m	2015/16 £m
Flintshire Futures Programme			
Assets Workstream - Facilities Management	0.060	0.060	0.060
Assets Workstream - Office Rationalisation	-	0.077	0.077
Customer Workstream - Contact Centre	0.100	0.100	0.100
Customer Workstream - Face to Face Customer Contact	0.100	0.100	0.100
Customer Workstream - Channel Shift	0.100	0.100	0.150
	0.360	0.437	0.487
Corporate Financing - Corporate Services			
Reduced contingencies - one-off investment costs	0.240	0.240	0.240
Reduced contingencies - Insurance Fund / NDR	0.138	0.138	0.138
	0.378	0.378	0.378
Environment			
Agricultural Estates - balance not required	0.025	-	-
Licensing / Health & Safety - balance not required	0.025	-	-
	0.050	0.000	0.000
Lifelong Learning			
Demographic Change in Schools (pupil numbers)	0.132	0.132	0.132
	0.132	0.132	0.132
Total	**0.920**	**0.947**	**0.997**