

**Budget 2015/16****Council Fund - Revenue****Previous Years' Growth / Items Dropping Out**

	2015/16 £m	2016/17 £m
<b><u>APPROVED 2013/14 BUDGET</u></b>		
<b><u>Social Services</u></b>		
Transition to Adulthood	1.239	
	<u>1.239</u>	
<b><u>Planning &amp; Environment</u></b>		
Loss of Car Park Income	(0.002)	
Highways Asset Management Plan (HAMP) -rephasing of full implementati	0.225	
	<u>0.223</u>	
<b><u>Education &amp; Youth</u></b>		
Free School Meals - increased demand	0.003	
Review of Denominational transport provision	(0.030)	
	<u>(0.027)</u>	
<b><u>Council Wide</u></b>		
Revised Effect of Prudential Borrowing costs for agreed Capital Projects (change due to revised interest rates and receipt of grant funding)	0.916	
	<u>0.916</u>	
<b><u>Corporate Services</u></b>		
Income reduction - Vacation of former Council Offices , Ewloe	0.000	0.399
	<u>0.000</u>	<u>0.399</u>
<b>TOTAL 2013/2014</b>	<b><u>2.351</u></b>	<b><u>0.399</u></b>

**Budget 2015/16**  
**Council Fund - Revenue**

**Previous Years' Growth / Items Dropping Out**

	2015/16 £m	2016/17 £m
<b><u>APPROVED 2014/15 BUDGET</u></b>		
<b><u>Social Services</u></b>		
Independent Living Fund (ILF) estimate of RSG transfer	0.338	0.450
Transition to Adulthood	0.000	0.700
<b><u>Functional VFM's</u></b>		
Learning Disabilities – Short Term Care	(0.012)	(0.013)
Learning Disabilities – Enhanced Community Residential Services	(0.006)	0.000
Childrens Services - Accommodation Efficiencies	(0.018)	0.000
Social Services for Adults – Direct Payments	(0.024)	(0.024)
Social Services for Adults – structural realignment	(0.032)	0.000
Development and Resources - income	(0.030)	0.000
Social Services for Adults – Assets	(0.023)	0.000
Housing – Community Support Services	(0.018)	0.000
	<u>0.175</u>	<u>1.113</u>
<b><u>Planning &amp; Environment</u></b>		
<b><u>Functional VFM's</u></b>		
Public Protection and Planning	(0.042)	0.000
	<u>(0.042)</u>	<u>0.000</u>
<b><u>Streetscene &amp; Transportation</u></b>		
Landfill Tax - increase cost per tonnage	0.292	0.053
<b><u>Functional VFM's</u></b>		
Streetscene & Assets Transportation – Highways Related Services	(0.075)	0.000
	<u>0.217</u>	<u>0.053</u>
<b><u>Education &amp; Youth</u></b>		
Remission Payments for School meals, trips & uniforms	0.025	0.025
Corporate VFM Procurement	0.002	0.000
<b><u>Functional VFM's</u></b>		
Youth and Community services	(0.046)	0.000
Inclusion Services	(0.218)	0.000
Library Service	0.001	0.000
	<u>(0.236)</u>	<u>0.025</u>
<b><u>Governance</u></b>		
Chief Executive and Democratic Services - Review of support	(0.110)	0.000
	<u>(0.110)</u>	<u>0.000</u>
<b><u>Central &amp; Corporate</u></b>		
Impact of Actuarial Valuation	1.747	1.504
Single Status Agreement	0.000	5.801
Workforce Organisational Redesign	(0.550)	0.000

**Budget 2015/16****Council Fund - Revenue****Previous Years' Growth / Items Dropping Out**

	<b>2015/16</b>	<b>2016/17</b>
	<b>£m</b>	<b>£m</b>
	<b>1.197</b>	<b>7.305</b>
<b><u>Review of 2012/13 - Social Care Variance</u></b>	<b>(0.409)</b>	<b>0.000</b>
	<b>(0.409)</b>	<b>0.000</b>
<b>TOTAL 2014/2015</b>	<b>0.792</b>	<b>8.496</b>

**Budget 2015/16****Council Fund - Revenue****Previous Years' Growth / Items Dropping Out**

	2015/16 £m	2016/17 £m
<b>ONE OFF AND TIME-LIMITED PRESSURES</b>		
Investment Costs Dropping Out	(4.800)	
	<u>(4.800)</u>	
<b>TOTAL ONE OFF AND TIME-LIMITED PRESSURES</b>	<u>(4.800)</u>	
<b>TOTAL PREVIOUS YEARS ITEMS</b>	<u>(1.657)</u>	<u>8.895</u>

**Budget 2015/16**  
**Council Fund - Revenue**

**Inflation**

	£m	£m
<b><u>Pay</u></b>		
Pay Inflation from April 2015 (1%)	<u>1.304</u>	1.304
<b><u>Price</u></b>		
Targeted General Price Inflation	<u>0.545</u>	0.545
<b><u>Non Standard</u></b>		
Energy - (8%)	0.283	
Fuel - (6.2%)	0.110	
Food - (4%)	0.129	
NNDR - (2.5%)	<u>0.038</u>	
		0.560
<b><u>Income</u></b>		
Income - (3%)	<u>0.254</u>	0.254
<b>Total Inflation</b>		<u><u>2.155</u></u>



**Provisional Settlement 2015/16**

<b>Transfers in:</b>	<b>£m</b>	<b>£m</b>
21st Century Schools (LGBI)	0.376	
Integrated Family Support Services	0.144	
Autistic Spectrum Disorder	0.040	
<b>Total Transfers in</b>		<b>0.560</b>
<b>Transfers out:</b>		
Student Finance Wales	(0.120)	
Food Safety Controls	(0.022)	
National Adoption Service	(0.012)	
<b>Total Transfers out</b>		<b>(0.154)</b>
<b>Net effect</b>		<b><u>0.406</u></b>





**Budget 2015/16**  
**Council Fund - Revenue**

**Pressures & Investments**

	2015/16 £m	2016/17 £m	2017/18 £m
<b><u>Social Services</u></b>			
Transition	0.000	0.000	0.640
Deprivation of Liberty Safeguards	0.290	0.216	0.216
<b>Total Social Services</b>	<b>0.290</b>	<b>0.216</b>	<b>0.856</b>
<b><u>Streetscene &amp; Transportation</u></b>			
Landfill aftercare provision	0.100	0.100	0.100
Foodwaste rate increase	0.110	0.110	0.110
Tipping Fee increase	0.018	0.018	0.018
Gas Engine Income	0.100	0.100	0.100
Feasibility Study Provision	0.050	0.050	0.050
<b>Total Streetscene &amp; Transportation</b>	<b>0.378</b>	<b>0.378</b>	<b>0.378</b>
<b><u>Education &amp; Youth</u></b>			
Teachers Pension Increase	0.000	1.364	1.364
School Modernisation	0.000	0.236	0.112
Greenfield Valley trust contribution to Lottery Funding	0.021	0.000	0.000
<b>Total Education &amp; Youth</b>	<b>0.021</b>	<b>1.600</b>	<b>1.476</b>
<b><u>Central &amp; Corporate</u></b>			
Impact of 3% CT increase on CTRS	0.308	0.625	0.952
Review of State Pension - estimate	0.000	2.738	2.738
Next Actuarial review - Estimate	0.000	0.000	1.300
Insurance Provision	0.050	0.328	0.328
Prudential Borrowing	0.000	0.252	0.281
Loss of income from Ewloe rent	0.000	0.000	0.532
IT System Maintenance (P2P)	0.062	0.062	0.062
<b>Total Central &amp; Corporate</b>	<b>0.420</b>	<b>4.005</b>	<b>6.193</b>
<b>TOTAL NEW PRESSURES</b>	<b>1.109</b>	<b>6.199</b>	<b>8.903</b>



**Business Plan Efficiencies 2015/16****Summary**

<b>Portfolio</b>	<b>£m</b>
Planning & Environment (Appendix 6a)	0.941
Streetscene & Transportation (Appendix 6b)	2.570
Social Care (Appendix 6c)	2.068
Education & Youth (Appendix 6d)	1.459
Organisational Change (Appendix 6e)	1.313
People & Resources (Appendix 6f)	0.385
Governance (Appendix 6g)	0.248
Community & Enterprise (Appendix 6h)	1.632
<b>Total</b>	<b><u>10.616</u></b>



**Budget 15-16 for Planning and Environment Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
1	Staffing - management restructure	0.295	G	1	Structural Review	Reduction of 5.5 posts at Head of Service, Service Manager and Team Leader level to ensure that spans of control within the new portfolio are at appropriate levels. Early voluntary retirement and non-recruitment to vacant posts will assist in achieving savings proposals.	No	No
2	Staffing - service review	0.253	G	1	Structural Review	Loss of nine posts below the level of Team Leader across the portfolio. Review of the manner in which services are provided will allow seven posts not to be recruited. Fulfilling early voluntary retirement requests and bringing forward Alternative Delivery Model work within the drainage area will assist in achieving the savings proposal.	No	No
3	Staffing - collaboration with Wrexham County Borough Council	0.024	R	1	Collaboration	Recruit to the vacant Contaminated Land Officer post on a shared basis with Wrexham County Borough Council to improve the resilience of the service.	No	No
4	Make Animal and Pest Control self financing	0.030	A	2	Income Generation	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. Specific consultation will be undertaken on the proposed fee increases.	Yes	General Public / Existing Users
5	Make Licensing self financing	0.020	A	2	Income Generation	Incremental fee increases over the three year period will ensure that the licensing function can at least operate on a self-financing basis. Proposed fees reflect favourably against neighbouring authorities. Specific consultation will be undertaken on the proposed fee increases.	Yes	Existing Users
6	Remove Out of Hours Dog Service	0.012	A	2	Structural Review	Officers are currently paid a stand-by and callout fee to collect stray dogs between 6.30pm and 10pm Monday to Friday and weekends. This service is non-statutory and evidence has shown that most customers requiring the service are content to drop the dog off themselves at our kennelling contractor or retain the dog overnight before staff pick it up between normal working hours.	Yes	No
7	Closure of Greenfield Office (no rent or utilities)	0.012	G	1	Service Efficiency	Move the neighbourhood warden team from Greenfield Business Park to County Hall; increased mobile and agile working resulting in a saving of office accommodation.	No	No
8	Increase in planning fees (15% WG increase)	0.135	G	2	Income Generation	Planning (Wales) Bill seeks to introduce a 15% increase in all planning application fees. The proposal is a conservative estimate based on recent annual levels of fee income.	Yes	No

### Budget 15-16 for Planning and Environment Portfolio

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
9	Increase in number of planning applications	0.060	A	1	Income Generation	Estimated increase in the volume of planning applications as the economy continues to recover. The 15% planning fee increase referred to in 8 above is factored in.	No	No
10	Additional elements of charging for planning work inc. discharge of conditions etc. subsequent to new fee schedule	0.050	A	2	Income Generation	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.	Yes	No
11	Pre planning advice	0.020	A	2	Structural Review / Service Efficiency	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.	Yes	No
12	Reduce cost of newspaper advertising	0.010	A	1	Structural Review / Service Efficiency	Undertake a review of 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.	No	No
13	Savings from Development Management process improvements	0.020	A	1	Service Efficiency	Undertake a full LEAN review of the Development Management process drawing on best practice and increased use of electronic delivery of the service.	No	No
	<b>TOTAL</b>	<b>0.941</b>						

CATEGORISATION KEY	
1	No direct public impact
2	Low public impact
3	Higher public impact

Planning & Environment proposals	£m
Total value of Business Plan	0.941
Other investment costs/efficiencies	-
<b>Budget Efficiency totals</b>	<b>0.941</b>
<b>Portfolio budget total</b>	<b>5.561</b>
<b>Total efficiencies % budget</b>	<b>16.9%</b>

**Budget 15-16 for  
Streetscene and  
Transportation Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
1	Outsource specialist technical services – smart client	0.050	A	1	Structural Review	Historically, the Council has directly employed specialist teams to advise and provide professional input into schemes. As the amount of work available through grant and capital funding is reducing, with little or no certainty on the level of funding available in future, technical officers will only be employed by the Council where there is a permanent requirement and where a budget exists to support them. All other specialist requirements will be procured through the private sector at best value rates. Number of staff affected to be confirmed during consultation period but expected level - 10 -15 reduction in full time equivalent posts.	No	No
2	Staffing Structure following Organisation Design review	0.125	A	1	Structural Review	A full review of the staffing structure has been undertaken and a new integrated structure developed which includes all staff from the previous Streetscene and the Transport portfolio's. The new structure reduces the level of Service Managers and Team Leaders and follows organisational design principles for spans of control. All other levels within the structure have been reduced to represent the benefit from combined working and bringing staff together into a single operating base at Alltami. Number of staff affected to be confirmed during consultation period but the overall expected level is a 20 - 25 reduction in full time equivalent posts.	No	No
3	Introduce non-generic streetscene roles (3 year plan)	0.080	G	1	Structural Review	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 entire service is unnecessary. The intention therefore is to replace any service leavers or new starters with non-generic (service specific) roles on lower salaries.	No	No
4	Introduce 5 day working week during winter for non waste staff	0.030	A	1	Structural Review	Introduce 5 day working week during winter for non waste staff with all other staff staying on current rotas	No	No
	<b>Totals</b>	<b>0.285</b>						

**Budget 15-16 for  
Streetscene and  
Transportation Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
1	Rationalise Household Recycling Centres provision and provide the service through a performance based contract which would include bulky collections.	0.400	A	3	Service Reduction	<p>The Council currently operates 8 Household Recycling Centre sites which is more than any other Local Authorities in Wales. The sites are operated utilising in-house labour. The proposal is:</p> <p>(1) to reduce the number of sites in the County to four, suggested locations to be decided based on optimising resident access to the sites</p> <p>(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.</p>	Yes	Town & Community Councils
2	Removing the waste containers delivery service	0.150	G	2	Service Reduction	<p>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:</p> <ol style="list-style-type: none"> <li>Household Recycling Centre sites</li> <li>Flintshire Connect Centres</li> <li>Housing Offices</li> </ol> <p>Deliveries to assisted collection properties would continue and delivery of wheelie bins will also remain unchanged.</p>	Yes	No
3	Introduce a charge for second garden waste bin	0.050	G	2	Income Generation	<p>Each resident will be provided with a collection of the garden waste bin on a fortnightly basis March - October. There will be a charge for those residents requiring a second garden waste bin to be emptied. The charge will be annually applied and will apply for every additional bin</p>	Yes	No
4	Introduce 7 day working and no Christmas collection catch up	0.050	A	2	Service Efficiency	<p>Saturday waste collections will be extended and Sunday collections introduced in some areas. Collections on Christmas and Easter Bank Holidays will not be provided and the additional waste will be collected at the next collection (food waste excepted).</p>	Yes	No



**Budget 15-16 for  
Streetscene and  
Transportation Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
5	Diagnostic proposals waste	0.050	A	1	Structural Review	Following the template of the Fleet Review the proposal is to engage 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	No	No
6	Suspend garden waste collections November to February	0.025	G	3	Service Reduction	The proposal is to cease all garden waste material collections whilst maintaining the black bin collections during this period November to February when there is a limited amount of garden waste material presented for collection.	Yes	No
7	Remove the trade waste collection service	0.050	A	1	Service Reduction	The Council has a statutory obligation to signpost a trade waste service, but the service does not necessarily need to be run in-house. Managing the service creates on-going issues and requires a large staff resource to ensure the income is received from customers. The proposal is to sign post any requirement for service to local commercial suppliers.	Yes	Service Users
9	Remove the existing policy of returning for missed bin waste collections	0.075	R	3	Service Reduction	Stop return visits to pick up bins not left out for collection. Crews to check and 'sign off' street by street that all bins presented have been emptied. Residents able to dispose of waste not left for collection at Household Recycling Centre sites.	Yes	No
10	Review of bulky waste collection charging arrangements	0.025	A	2	Service Reduction	A review of the rates charged for the service and consider some charge for all users of the service.	Yes	No
11	Develop energy production at landfill	0.050	A	1	Income Generation	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 photovoltaic panels to both landfill sites. The potential to extend the energy source to Alltarni depot opens the opportunity for utilising the energy to power the Councils vehicle fleet.	No	No
<b>Totals</b>		<b>0.925</b>						

**Budget 15-16 for  
Streetscene and  
Transportation Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
1	Fleet Review Phase 3	0.175	A	1	Service Efficiency	The final phase of the Fleet Review was approved by Cabinet in September. This will externalise the provision of the service and reduce the overall number of vehicles required.	No	No
2	Replace Demand Responsive Transport with non-subsidised service	0.050	R	2	Service Reduction	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	Yes	Existing Users
3	Cease real time information system at bus stops	0.020	G	2	Service Reduction	Remove the current unreliable bus shelter real time information system	Yes	No
4	Closure of information service in Mold Bus Station	0.030	G	2	Service Reduction	Closure of information service currently provided in Mold Bus terminal	Yes	No
5	Charge maintenance of Bus Shelters to Community & Town Councils	0.005	G	1	Income Generation	Discussions will commence with Town & Community Councils in respect of taking maintenance responsibility for shelters.	No	Town & Community Councils
6	Remove Demand Responsive Transport and review all other subsidised routes	0.075	R	2	Service Reduction	Remove current subsidised bus services and work with Town & Community Councils and the local community to deliver local community based travel arrangements	Yes	Town & Community Councils Existing Users
	<b>Totals</b>	<b>0.355</b>						
1	Externalise grass cutting service	0.075	A	1	Service Efficiency	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.	No	No
2	7 day operations across all service areas	0.025	A	1	Structural Review	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 fleet and plant.	No	No

**Budget 15-16 for  
Streetscene and  
Transportation Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
3	Extend night working	0.025	A	1	Structural Review	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.	No	No
4	Reduced street lighting resource	0.050	A	2	Service Reduction	The current standard of three days for the repair of every light, demands that a fixed level of resources is required by the service. By significantly reducing the standard for the majority of lights in the County whilst retaining it for those lights adjacent to vulnerable residents, e.g. sheltered homes - the number of staff required to operate the service and the number of vehicles can be reduced.	Yes	No
5	Remove second grass cut for highway verges	0.030	A	2	Service Reduction	The current standard is to cut all highway verges twice a year. The proposal will be to reduce the standard to just once, retaining all cuts on visibility splays at the current frequency.	Yes	No
6	Final phase of public convenience review	0.030	A	2	Service Reduction	Implement final phase of the service review as previously approved by Cabinet.	Yes	Town & Community Councils
7	Reduce or remove entirely the enforcement teams	0.150	A	1	Service Reduction	The Council currently has both Civil Parking Enforcement and Environmental Enforcement teams and provide a high quality cleansing service in every town. The proposal will introduce a zero tolerance approach to littering (and reduce the cleansing level) or remove the enforcement teams and keep the reactive cleansing teams.	Yes	No
8	Diagnostic proposals Streetscene	0.050	A	1	Structural Review	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.	No	No

**Budget 15-16 for  
Streetscene and  
Transportation Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
9	Car Parking Charges	0.400	R	2	Income Generation	Revise the Councils Car Parking Strategy introducing parking charges to all town centre car parks in Flintshire	Yes	Town & Community Councils
10	Part night lighting in all residential areas	0.020	R	2	Service Reduction	Introduce part night lighting in all residential areas. Subject to risk assessment lights will be turned off between 12pm and 5am	Yes	No
11	Review the winter maintenance provision within council car parks	0.050	A	2	Service Reduction	Review the winter maintenance provision within council car parks - salting in periods of snow or prolonged icy periods, following risk assessment	Yes	No
12	Review the winter maintenance standard to match that of neighbouring Local Authorities	0.100	A	2	Service Reduction	Review winter maintenance standard whilst protecting statutory requirements.	Yes	No
	<b>Totals</b>	<b>1.005</b>						

<b>TOTAL</b>	<b>2.570</b>
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Streetscene & Transportation proposals	£m
Streetscene & Transportation proposals	2.570
Other investment costs/efficiencies	0.000
<b>Budget Efficiency totals</b>	<b>2.570</b>
<b>Portfolio budget total</b>	<b>28.373</b>
<b>Total efficiencies % budget</b>	<b>9.06%</b>

**CATEGORISATION KEY**

1 = No direct public impact

2= Low public impact

3= Higher public impact

**Budget 15-16 for Social Care**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
1	Refocus eligibility criteria for day care	0.020	G	2	Service Reduction	Review the criteria for day care provision with a view to narrowing the day care offer. Criteria will target more specialist provision e.g. younger adults with dementia and to support carers.	Yes	Existing Users
2	Review the number of sites where In-House day care is provided	0.130	R	2	Service Efficiency	Day care provision to be offered on a smaller number of sites: <ul style="list-style-type: none"> <li>• review of the Melrose centre</li> <li>• development of day activity/support at existing and new Extra Care developments</li> <li>• develop links and short term support for people to access universal and community day activity</li> <li>• increase use of Direct Payments</li> </ul>	Yes	Existing Users
3	Review and revise eligibility criteria for respite	0.150	A	2	Service Reduction	Introduce a personalised approach to respite provision by revising eligibility criteria and applying new criteria based on individual need. The guiding principal will be ensuring that 'just enough' support is provided to support carers in their critical role. It is envisaged that, overall, this approach will reduce respite provision. Proposal is for all client groups/ages.	Yes	Existing Users
4	Review the number of sites where In-House short term care is provided	0.075	A	2	Service Reduction	Short term care to be offered on a smaller number of sites with the review of Orchard Way short term care. Provision will be from the remaining 2 sites with the level of short term care provision based on individual need. The guiding principal will be ensuring that 'just enough' support is provided to support carers in their critical role. It is envisaged that, overall, this approach will reduce short term care provision.	Yes	Existing Users
5	Consult on the potential to commission provision currently provided by In House Supported Living houses	0.025	R	1	Service Efficiency	Develop criteria to identify Supported Living projects that may have the potential to be effectively delivered by the independent sector. There are 22 projects that have the potential to be 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.	Yes	Existing Users

**Budget 15-16 for Social Care**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
6	Develop a 'progression' model for Supported Living	0.250	G	1	Service Efficiency	<p>Adopt the progression model which supports people to live as independent lives as possible. This includes:</p> <ul style="list-style-type: none"> <li>• maximising technology as part of the support plan (telecare)</li> <li>• providing 'just enough support' in ways that build autonomy and personal resilience</li> <li>• maximise the use of Direct Payments</li> <li>• ensure progression is a key feature of 'transitional' arrangements for young people who have eligible needs</li> </ul> <p>This approach should improve peoples' quality of life as well as appropriately reducing support packages and the cost of support</p>	Yes	Existing Users
7	Develop means testing approach for minor adaptations	0.100	G	2	Income Generation	Remodel minor adaptations in partnership with Care and Repair. Care and Repair will deliver minor adaptations and, based on ability to pay, charge for the cost of the adaptation	Yes	No
8	Implement thresholds for supplying minor equipment (Occupational Therapy)	0.029	G	2	Service Reduction	Apply fair access to care for Occupational Therapy services and signpost everyone for minor equipment (i.e. under £30)	Yes	No
9	Renegotiate joint funding with Health	0.394	R	1	Income Generation	Ensure that Continuing Health Care money currently 'in dispute', and assessed as being the responsibility of Betsi Cadwaladr University Health Board, is honoured by Health	No	No
10	Review approach to mental health services and disability services	0.060	G	1	Structural Review	<ul style="list-style-type: none"> <li>• Reduce 1 Manager post.</li> <li>• Merge office premises to save rent.</li> </ul>	Yes	No
11	Reduce management posts: Disability Services	0.050	G	1	Structural Review	Delete a Team Manager post and merge Team Manager arrangements for learning disability and physical disability services	No	No
12	Savings in Family Support	0.064	G	1	Structural Review	Delete vacant Senior Practitioner post and reduce budget for non critical statutory provision	No	No
13	Service redesign in children's services	0.018	G	1	Structural Review	Realign structure and reduce 1 Team Manager post.	No	No
14	Rationalise financial assessment team	0.040	G	1	Structural Review	Bring together Financial assessment and Receivership and make workforce efficiencies	No	No

<b>Budget 15-16 for Social Care</b>
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No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
15	Remodel delivery of Family Information Service	0.015	G	1	Collaboration	Identify alternative approaches/partnerships to deliver the service	Yes	No
16	More targeted approach family group meetings and alternative delivery model	0.005	G	1	Service Efficiency	Achieve £5k savings through clearer targeting and then explore how further savings can be achieved through establishing an alternative service model e.g. outsourcing to private/third sector or the creation of a social enterprise	Yes	Existing Users
17	Commissioning budgets in Children's Services	0.017	G	1	Service Efficiency	Reduce commissioning budget for external development support for the service	No	No
18	Reduce expenditure at Ysgol Plas Bron Dyffryn (YPBD)	0.012	A	2	Service Efficiency	Provide alternative support to families to minimise the need for overnight stays at YPBD. Renegotiate the cost of service provision with Denbighshire	No	Existing Users
19	Review commissioning with Action for Children	0.075	G	1	Voluntary Sector	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	Yes	Existing Users
20	Regional approach to advocacy	0.053	R	2	Voluntary Sector	Recommission existing National Youth Advocacy Service (advocacy for children and young people) through an alternative provider in consultation with regional partners. Explore potential for bringing together advocacy arrangements for adults	Yes	No
21	Review and realign funding to voluntary sector	0.203	R	2	Voluntary Sector	Review all existing funding arrangements with the 3rd sector to achieve a year on year 10% reduction of funding. Funding will be closely aligned to direct service priorities and service delivery seeking new models of service that reach a broader range of the population going forward. This approach will also include current core funding agreements. In children's services we will seek to develop a strategic partnership with Action for Children. It will be necessary to serve notice on some existing contracts in Mental Health services which are only in the first year of their implementation and review Flintshire's Carers Strategy.	Yes	Flintshire Local Voluntary Council
22	Managing the Childcare market	0.018	A	1	Voluntary Sector	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	Yes	Existing Users

### Budget 15-16 for Social Care

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
23	Align expenditure to critical statutory provision in Children's Services	0.066	G	1	Service Reduction	Reduce budgets that are not aligned to critical statutory provision	Yes	Existing Users
24	Commissioning Hub savings	0.003	G	1	Service Efficiency	Deliver efficiencies in the funding arrangements for, and outcomes delivered by, the Regional Commissioning Hub	No	No
25	Optimise grants for change management	0.040	G	1	Service Efficiency	Make better use of regional money and the potential of European grants to support the strategic change agenda	No	No
26	Remove recharge for Library Headquarters		G	1	Service Efficiency	Relocate Workforce Development from the library headquarters site with a view to co-location with Corporate Training	No	No
27	Review model/costs contracts for catering	0.050	A	1	Service Efficiency	Ensure that arrangements for Flintshire County Council cleaning services at our In House provision is in line with market rates	No	No
28	Review contracts for Grounds Maintenance	0.006	A	1	Service Efficiency	Ensure that arrangements for Flintshire County Council grounds maintenance at our In House provision is in line with market rates	No	No
29	Increased income from rise to £60 max charge for domiciliary care	0.100	G	2	Income Generation	In line with Welsh Government's charging policy increase the maximum weekly charge for domiciliary services to £60 based on individual financial assessment	Yes	Existing Users

**Totals** 2.068

Social Care	£m
Total value of Business Plan proposals	2.068
Other investment costs/efficiencies	(0.200)
Budget Efficiency totals	1.868
Portfolio budget total	58.956
Total efficiencies % budget	3.2%

#### CATEGORISATION KEY

1 = No direct public impact

2= Low public impact

3= Higher public impact



**Budget 15-16 for Education and Youth**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
1	School Management and Information Team - Cease Cognitive Ability Test testing	0.030	G	1	Service Reduction	Cease Cognitive Ability Test testing for learners (rely on national testing data and Fischer Family Trust Predictors)	No	No
2	Commissioning & Performance - Clerking to Governors & Legal fees	0.012	G	1	Service Efficiency	Reduction in ongoing costs and budget requirement.	No	No
3	Reduce Subscriptions	0.005	G	1	Service Efficiency	Reduction in ongoing costs and budget requirement.	No	No
4	Reduce Project Support Staffing (0.4)	0.012	G	1	Structural Review	Reduction in staffing requirement.	No	No
5	Governor Training Efficiency	0.003	G	1	Collaboration	Efficiency through delivering training with neighbouring authorities	No	No
6	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).	0.317	G	1	Service Efficiency	Maximising Deployment of Early Entitlement Foundation Phase Grant (including new model for provision of 10% teacher time in funded early years settings).	No	No
7	Secondary 14-19 & Continuing Education - Cease funding Clwyd Theatr Cymru Service Level Agreement, with provision made through main Council Service Level Agreement with Clwyd Theatr Cymru	0.020	G	1	Service Efficiency	Current service provision to be provided through the main Council Service Level Agreement with Clwyd Theatr Cymru	No	No
8	Further remodelling of Music Service to move to "full cost recovery"	0.061	A	2	Service Efficiency	Further remodelling of Music Service to move to "full cost recovery" through cost reduction and increased income generation.	Yes	Existing Users / Head Teachers Federation
9	Inclusion Services - Autism support – current vacancy - removal of dedicated Autism Spectrum Disorder advisor role	0.060	A	1	Structural Review	Current vacancy - removal of dedicated Autism Spectrum Disorder advisor role and review of service delivery.	Yes	Existing Users / Head Teachers Federation
10	English as an Additional Language /Gypsy Traveller Support - current vacancy- removal of post	0.045	A	1	Structural Review	Current vacancy- removal of post. Review the delivery and operation of service.	Yes	Existing Users / Head Teachers Federation
11	Young Peoples' Counselling Service – current vacancy - reduction in full time equivalent counsellors to 3.5	0.040	G	1	Service Efficiency	Current vacancy - reduction in full time equivalent counsellors.	Yes	Existing Users / Head Teachers Federation

**Budget 15-16 for Education and Youth**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
12	Inclusion Welfare Service – current vacancy - reduction in full time equivalent posts to 8.5	0.040	G	1	Service Efficiency	Current vacancy - reduction in full time equivalent.	Yes	Existing Users / Head Teachers Federation
13	Pupil Referral Service / Behaviour Support Service – reduction of Pupil Referral Unit provision and income generation through traded service for children & young people with Behaviour, social, emotional difficulties	0.050	R	2	Service Efficiency	Reduction of Pupil Referral Unit provision and income generation through traded service for children & young people with behaviour, social, emotional difficulties	Yes	Existing Users / Head Teachers Federation
14	Youth Justice Service – education link role to be offered via different model	0.050	G	1	Service Efficiency	Education link role to be offered via different model	Yes	No
15	Learning Inclusion – reduction in Statutory Assessment service	0.060	A	1	Service Efficiency	Review and rationalisation of business processes	Yes	Existing Users
16	Nant Mawr Satellite – premises, caretaking & cleaning costs	0.017	G	1	Service Efficiency	Relocate staff to County Hall releasing premises, caretaking & cleaning costs	No	No
17	Access (School Planning & Provision) - transfer remissions responsibilities to schools	0.157	G	1	Service Efficiency	Responsibility for making remission decisions and funding the cost will rest with schools. Schools will have increased Pupil Deprivation Grant which can legitimately be used for meeting remissions.	No	Existing Users / Head Teachers Federation
18	School uniforms policy change to statutory level	0.019	G	1	Service Efficiency	Reduce school uniform allowance in line with statutory requirements.	Yes	No
19	Reduce provision for mobile classrooms	0.044	G	1	Service Efficiency	Costs of providing mobile classrooms has reduced releasing budget.	No	No
20	Transfer responsibility for physical education equipment inspection service to schools	0.015	G	1	Service Efficiency	Physical education inspection contract will continue to be provided by the Authority but the cost will be recharged to schools.	No	Head Teachers Federation
21	21st Century Schools - Reduction in School Organisation Review Budget (£35k)	0.004	G	1	Service Review	Cost reduction	No	No
22	Youth Services - Youth Justice Service Staffing Reduction	0.028	G	1	Structural Review	Reduced staffing levels.	No	No
23	Youth Service Planned Management Reductions & Vacancy Management	0.091	G	1	Structural Review	Reduced staffing levels in line with Youth Service Strategy and with increased involvement of voluntary sector.	No	No

**Budget 15-16 for Education and Youth**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
24	Schools School Library Service - Dedelegation & Cessation	0.189	G	1	Service Reduction	Neighbouring authorities have signalled their intention to withdraw from the service making the service unviable so service will cease.	No	Head Teachers Federation
25	Rationalisation of Resource Provision	0.090	G	1	Service Efficiency	Closure/amalgamation of resource units in schools where the requirement for the service has reduced or no longer exists due to reduction in pupil numbers.	No	No
	<b>TOTAL</b>	<b>1.459</b>						

CATEGORISATION KEY
1 = No direct public impact
2= Low public impact
3= Higher public impact

Education & Youth	£m
Total value of Business Plan proposals	1.459
Other investment costs/efficiencies	-
Budget Efficiency totals	1.459
Schools Budget	82.346
Youth & Other Education	14.187
Portfolio budget total	96.533
% Efficiency on Schools Budget	0.3%
% Efficiency on Other Education & Youth	8.7%
Total efficiencies % budget	1.5%



**Budget 15-16 for Organisational Change Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
<b>ORGANISATIONAL CHANGE 1</b>								
1	Libraries - Static Libraries	0.049	A	2	Service Reduction	Reduce overall opening hours of libraries from 414.5 per week to 347.5 to enable more efficient use of staff to cover the library network and replace caretaking provision with a cleaning service	Yes	Existing users
2	Mobile Services	0.026	A	2	Service Reduction	Combine housebound service with library delivery service thereby retaining housebound deliveries to all clients	Yes	Existing users
3	Library Headquarters	0.030	G	1	Service Efficiency	Re-location of library headquarters from County Hall campus to Deeside Leisure centre	No	No
4	Staffing	0.068	G	1	Structural Review	Reduce the staffing levels by one library manager and one library assistant	No	No
	<b>Totals</b>	<b>0.173</b>						
5	Leisure Sports Development - PE in School Sport	0.017	G	1	Service Reduction	Cease grant to schools that enables schools to cover supply costs for teachers to attend County events, the purchase of medals and payment for referees.	Yes	No
6	Sports Development - Lets Walk Cymru	0.015	A	2	Voluntary Sector	Cease support to Waikabou Flintshire groups by not providing promotion and administration for walking routes	Yes	Existing users
7	Nofio Cwlyd - Removal of Evening Sessions	0.110	A	2	Service Reduction	End support for the Flintshire swimming performance scheme and replace these evening sessions with additional swimming lessons	Yes	Existing users
8	Leisure Centre - Above inflation increase in tariff	0.045	A	1	Income Generation	The average price increase for 2015 across all Leisure Services activities is 3.5%, some charges to clubs and organisations have been increased by a higher percentage to be more in line with neighbouring areas, while some health related activities have been increased less than 3.5%	Yes	Existing users

**Budget 15-16 for Organisational Change Portfolio**

<b>ORGANISATIONAL CHANGE 1</b>									
No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned	
9	Deeside Leisure Centre - No ad hoc climbing or high ropes	0.029	G	1	Service Reduction	Remove all climbing and high ropes ad hoc sessions from the programme leaving bookings available by groups of 10 or more	Yes	No	
10	Deeside Leisure Centre - Security	0.032	G	1	Service Efficiency	Install access control and reduce the reliance on week day and day time security	No	No	
11	Deeside Leisure Centre - Skate regrind	0.006	G	1	Service Efficiency	Let the empty shop space to a trader that is willing to take on the task of regrinding skates for both public and hire skates thereby reducing staff time required	No	No	
12	Saltney Sports Centre - Close Saturday	0.004	A	2	Service Reduction	Close Saltney Sports Centre on a Saturday as Saltney FC now has its own changing facility and demand for the centre at the weekends has reduced.	Yes	Existing users	
13	Leisure Centre - Facility Manager	0.049	G	1	Structural Review	Reduce the number of Facility Managers from four to three	No	No	
	<b>Totals</b>	<b>0.307</b>							
	<b>Ciwyd Theatr Cymru</b>								
14	Proposal to reduce shows and increase productivity	0.200	A	1	Service Reduction/ Service Efficiency/ Income Generation	Reduction in shows from 8 to 6, combined with a reduction in staffing costs, and increases in income from productions and related activities	No	No	
	<b>Total Organisational Change 1</b>	<b>0.680</b>							
	<b>ORGANISATIONAL CHANGE 2</b>								
1	Catering Work process changes and office efficiency	0.005	G	1	Service Efficiency	Undertake a LEAN review of the office processes and paperwork flows drawing on best practice and increased use of electronic delivery of the service.	No	No	



**Budget 15-16 for Organisational Change Portfolio**

<b>ORGANISATIONAL CHANGE 1</b>									
No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned	
8	Security Staff reductions	0.116	A	1	Service Reduction	Review current level of resource and reduce accordingly to reflect the need to move to building close down at County Hall, together with improved CCTV surveillance around the campus.	No	No	
	<b>Totals</b>	<b>0.116</b>							
9	CCTV Income increases	0.010	A	1	Income Generation	Recovery of fee income from system users based upon a more responsive and peripatetic provision.	No	Existing Users	
	<b>Totals</b>	<b>0.010</b>							
10	Other Maintenance	0.005	G	1	Service Efficiency	Reduction in specific maintenance budget for County Hall campus.	No	No	
	<b>Totals</b>	<b>0.005</b>							
11	Valuations & Estates Lease renewals	0.023	A	1	Income Generation	Increases in rental income on new leases, renewal of leases, agricultural rents and grazing licences..	Yes	Existing users	
12	Office management	0.002	G	1	Service Efficiency	Undertake a LEAN review of the office processes and paperwork flows drawing on best practice and increased use of electronic delivery of the service.	No	No	
13	Estate management cost recovery (dilapidations etc)	0.005	A	1	Income Generation	Increased and more effective recovery from tenants of dilapidation costs on tenant vacation of our property assets.	Yes	Existing users	
	<b>Totals</b>	<b>0.030</b>							
14	Property Maintenance & Design Reduce maintenance budget	0.150	A	1	Structural Review	Review of the councils existing maintenance budgets in conjunction with a reducing property estate, through rationalisation and a more efficient and leaner way of delivering a property design and maintenance service in the future, based on a commissioning model that will lead to a natural reduction in maintenance requirements. The Councils performance in relation to its maintenance delivery is already upper quartile.	No	No	



**Budget 15-16 for Organisational Change Portfolio**

<b>ORGANISATIONAL CHANGE 1</b>								
No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
15	Office running costs	0.004	A	1	Service Efficiency	Undertake a LEAN review of the office running costs, reducing accommodation space and service cost.	No	No
16	Office management	0.005	A	1	Service Efficiency	Undertake a LEAN review of the office processes and paperwork flows drawing on best practice and increased use of electronic delivery of the service.	No	No
	<b>Totals</b>	<b>0.159</b>						
	<b>Total Organisational Change 2</b>	<b>0.633</b>						

**TOTAL ORGANISATIONAL CHANGE**

Organisational Change	£m
Total value of Business Plan proposals	1.313
Other investments costs/efficiencies	-
Budget Efficiency totals	1.313
Portfolio budget total	9,498
Total efficiencies % budget	13.8%

CATEGORISATION KEY
1 = No direct public impact
2 = Low public impact
3 = Higher public impact



**Budget 15-16 for People and Resources Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
	<b>FINANCE</b>							
1	Implementation of Collaborative Planning Software to finance to improve and automate our processes thus enabling workforce efficiencies		G	1	Service Efficiency	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.	No	No
2	Phased roll out of new finance model.		G	1	Structural Review	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.	No	No
3	Review of specialist finance functions to identify efficiencies in process.	0.170	G	1	Service Efficiency	Review of key specialist finance functions to identify more efficient ways of providing those services.	No	No
4	Ensure continuation of grant maximisation opportunities identified in 2014/15	0.100	G	1	Service Efficiency	Exercise to ensure that grant funding opportunities are maximised at every available opportunity.	No	No
	<b>Totals</b>	<b>0.270</b>						
	<b>Human Resources &amp; Organisational Design</b>							
1	Effective people management skills to increase levels of Managers' self sufficiency		G	1	Service Efficiency	Demand management exercise to upskill managers to become increasingly self sufficient in managing their people /teams.	No	No
2	Redefine clear roles and responsibilities for Human Resources (HR) / managers		G	1	Service Efficiency	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.	No	No
3	Review of Human Resources & Organisational Design operating model and job roles		G	1	Structural review	To review the operating model and structure for Human Resources & Organisational Design to better meet the organisation's future requirements.	No	No
4	Further roll-out (50%) of Flexible & Agile Working arrangements (phase 1)		G	1	Service Efficiency	Promotion and implementation of flexible and agile to reduce accommodation space.	No	No

**Budget 15-16 for People and Resources Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
5	Implementation of iTrent Self Service to Schools	0.105	G	1	Service Efficiency	Reduction of reliance on corporate and Schools administrative processes thereby creating efficiencies in workforce.	No	No
6	Outsourcing of First-Aid training	0.010	G	1	Service Efficiency	Provision of First Aid training via an alternative provider as a more cost effective solution.	No	No
<b>Totals</b>		<b>0.115</b>						

People & Resources 0.385

PEOPLE AND RESOURCES	£m
Total value of Business Plan proposals	0.385
Other investment costs/efficiencies	(0.050)
Budget Efficiency totals	0.335
Portfolio budget total	5.010
Total efficiencies % budget	6.7%

CATEGORISATION KEY
1 = No direct public impact
2= Low public impact
3= Higher public impact

**Budget 15-16 for Governance Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
	<b>LEGAL</b>							
	Increase income	0.025	G	1	Income Generation	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).	No	No
1	Staffing - service review	0.071	G	1	Structural Review	Legal Services consists of 2 teams which will be combined under a single manager. Work will be collaboratively shared with Wrexham to increase skills mix and spread peaks/troughs in demand.	No	No
2								
	<b>Totals</b>	<b>0.096</b>						
	<b>DEMOCRATIC</b>							
	Reduce budgets in line with historic spend	0.053	G	1	Service Efficiency	The budget for members allowances is larger than required in part due to Cabinet having fewer than the maximum number of members.	No	No
1	Staffing - consolidate multi teams into a single team	0.024	G	1	Structural Review	Democratic Services consists of 4 small teams. These will be combined so that the team leader's span of control meets organisational standards. The overall number of posts below team leader will be reduced to reflect the resilience of the larger team.	No	No
2								
	<b>Totals</b>	<b>0.077</b>						
	<b>ICT</b>							
	Reduction in management and staff costs through delivery of shared IT Service with Wrexham	0.075	R	1	Collaboration	Work will be collaboratively shared with Wrexham to increase skills mix and spread peaks/troughs in demand.	No	No
1								
	<b>Totals</b>	<b>0.075</b>						

Total Governance 0.248

Governance proposals	£m
Other investment costs/efficiencies	0.248
Budget Efficiency totals	(0.430)
	(0.182)
Portfolio budget total	8.448
Total efficiencies % budget	-2.2%

**CATEGORISATION KEY**

1 = No direct public impact

2 = Low public impact

3 = Higher public impact



**Budget 15-16 for Community and Enterprise Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
	<b>CUSTOMER SERVICES</b>							
1	Close the personal answering service for main switchboard telephone calls	0.139	A	2	Structural Review	Replaced by call menu options for efficient call handling	Yes	No
2	Cancellation of Council full page advert in BT phonebooks	0.008	G	2	Service Efficiency	Flintshire County Council website information has replaced this requirement	Yes	No
3	Withdraw registration service from outstations and potential transfer of birth declarations to Flintshire Connects	0.030	A	2	Service Efficiency	Central registration service to be delivered from Llwynegryn Hall, Mold	Yes	No
	<b>Total Customer Services</b>	<b>0.177</b>						
	<b>COMMUNITY SUPPORT SERVICES</b>							
1	Welfare Rights Team Review	0.020	A	1	Structural Review	Consider model of service delivery to safeguard provision of welfare rights service and deliver savings	Yes	No
2	Housing Register and Allocations Project	0.030	G	1	Income Generation	Charge Registered Social Landlords for single allocation policy	No	Registered Social Landlords
3	Community Support Services - Management Restructure	0.040	A	1	Structural Review	Reduction of 1 Manager post	No	No
4	Community Centres	0.048	G	1	Income Generation	Charge Housing Revenue Account for usage	Yes	Existing users
5	Community Based Accommodation Support Service	0.030	A	2	Structural Review	Reduction of 3 posts over 3 years through voluntary redundancy and vacancy management. Service supplemented by volunteers providing good neighbour service	Yes	Existing users
6	Housing Benefit from leasing	0.040	G	1	Income Generation	Maximising Housing Benefit income through property leasing	No	No
7	Response Service for Older People	0.020	A	2	Income Generation	Charging for the out of hours personal response service	Yes	Existing users
8	Telecare Charging	0.200	A	2	Income Generation	Charging council tenants for the community alarm service. (All other tenures currently charged)	Yes	Existing users
9	Training	0.005	G	1	Income Generation	Charging for providing training to external organisations	Yes	No

**Budget 15-16 for Community and Enterprise Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
10	Bed & Breakfast Charging	0.010	G	2	Income Generation	Charging £15 per week to partially offset service deficit	Yes	No
	<b>Total Community Support Services</b>	<b>0.443</b>						
	<b>REVENUES AND BENEFITS</b>							
	Budget saving e billing / notifications							
1	Budget saving e billing / notifications	0.003	G	2	Service Efficiency	Saving in postage as more people receive e bills	Yes	No
2	Stopping sending remittance advises to Landlords	0.054	G	2	Service Efficiency	Saving in admin costs	No	No
	Staff restructure to match staff costs to Department of Works and Pensions grant for benefits		A	1	Structural Review	Reduction in posts to match staff costs to Department of Works and Pensions grant over 3 years. Delivered through voluntary redundancy and vacancy management	No	No
3	In-house bailiff service	0.100	G	1	Income Generation	Income target already agreed by Cabinet - summer '14	No	No
4	Removal of Post Office as payment option	0.100	G	2	Service Efficiency	Post Office charges the council to receive payments - service will be provided at Flintshire Connects centres	Yes	No
5	2% surcharge on credit card payments	0.035	G	2	Income Generation	2% surcharge on credit card payments as standard practice	Yes	No
6	Introduce £1 flat charge for paper Council Tax bills	0.025	G	2	Income Generation	£1 charge for all paper bills	Yes	No
7	Review Single Person Discount	0.060	G	1	Income Generation	One off gain - continuation of existing 3 year project	Yes	No
8	Non payment of pensioner grant	0.150	G	2	Service Efficiency	Removal of top up for pensioners in receipt of partial council tax benefit	Yes	Existing users
9	Decision not to top up Discretionary Housing Payment	0.200	A	2	Service Efficiency	Use Department of Works and Pensions allocation only	No	No
10		0.068	A	2	Service Efficiency			
		<b>0.795</b>						
	<b>BUSINESS DEVELOPMENT</b>							
	Staffing Restructure to accommodate service continuity.		G	1	Structural Review	Deletion of fixed term post (partially funded by council), plus restructure team losing one post through voluntary redundancy. replace with lower graded post	No	No
1		0.025						
		<b>0.025</b>						



**Budget 15-16 for Community and Enterprise Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
	<b>REGENERATION (PLACES)</b>							
	Reduction in scale of service							
1		0.045	A	1	Structural Review	Reduction in officer posts - hope to achieve through voluntary redundancy	No	No
2	Restructure the senior managers	0.022	A	1	Structural Review	Deletion of 1 Senior Manager post	No	No
	Remodel tourist information opportunities		G	1	Structural Review	Closure of tourist information centre and replace with Connects service and improved web based information	Yes	No
3		0.016	G					
4	Reduce community environmental projects	0.009 <b>0.092</b>	G	1	Voluntary Sector	Reduced budget for third sector commissioning of environmental projects	Yes	Flintshire Local Voluntary Council
1	<b>SENIOR MANAGEMENT RESTRUCTURE</b>							
		0.100	A	1	Structural Review	Deletion of 2 Senior Manager posts	No	No
		<b>0.100</b>						
		<b>1.632</b>						

CATEGORISATION KEY	
1	No direct public impact
2	Low public impact
3	Higher public impact

<b>Community &amp; Enterprise</b>	<b>£m</b>
Total value of Business Plan proposals	1.632
Other investment costs/efficiencies	(0.050)
Budget Efficiency totals	1.582
Portfolio budget total	14.117
Total efficiencies % budget	11.2%



**Budget 2015/16**  
**Council Fund - Revenue**

**Specific Grants**

		<i>Budget 2014-15</i>	<i>Budget 2015-16</i>	<i>Variance to 2014-15</i>	<b>Confirmed (C) or Estimated (E)</b>
		<b>£</b>	<b>£</b>	<b>£</b>	
<b>Education</b>	Basic Skills	137,526	137,526	0	E
<b>&amp; Youth</b>	Community Learning	3,311	3,311	0	E
Non Delegated	Community Focussed Schools	97,877	97,877	0	E
	Welsh Baccalureate	61,740	61,740	0	E
	Families First	1,735,285	1,735,285	0	E
	Education of Travellers	70,673	0	(70,673)	C
	Foundation Phase	4,949,746	0	(4,949,746)	C
	Free School Milk	179,773	179,773	0	E
	Funding for Youth Work Training in Wales	22,000	22,000	0	E
	Learning Pathways 14-19	360,000	0	(360,000)	C
	Minority Ethnic Achievement	128,032	0	(128,032)	C
	School Effectiveness Grant	1,403,508	0	(1,403,508)	C
	Pupil Deprivation Grant	2,295,918	2,525,510	229,592	E
	School Uniform Financial Assistance Scheme	30,487	30,487	0	E
	Unlocking the Potential of Special Schools	0	0	0	C
	Youth Service Revenue Grant	126,756	126,756	0	E
	Welsh Language (Athrowen Bro & WEG)	0	0	0	C
	Welsh Medium Bilingual Grant	0	0	0	C
	Welsh in Education	215,374	0	(215,374)	C
	Welsh Network of Healthy School Schemes	87,320	87,320	0	E
	Flying Start	0	0	0	C
	Education Improvement Grant for Schools	0	6,446,505	6,446,505	E
	Youth Crime Prevention Fund	0	221,882	221,882	E
	YOT / Youth Justice Board	327,280	235,000	(92,280)	E
	National Literacy Tests	35,450	0	(35,450)	C
		<b>12,268,056</b>	<b>11,910,972</b>	<b>(357,084)</b>	
Delegated	DCELLS (Post 16 provision in schools)	5,935,481	5,787,094	(148,387)	E
		<b>5,935,481</b>	<b>5,787,094</b>	<b>(148,387)</b>	
<b>Social Services</b>	Social Care Workforce Development Programme	356,833	367,000	10,167	E
	Well Being Activity	10,000	10,000	0	E
	Flying Start	2,722,790	2,954,700	231,910	E
	Implementation of Mental Health Act 2007	0	0	0	C
	Youth Service Community Service Grants	0	0	0	C
		<b>3,089,623</b>	<b>3,331,700</b>	<b>242,077</b>	
<b>Streetscene &amp; Transportation</b>	Concessionary Travel	1,991,843	2,058,000	66,157	E
	Local Transport Services	399,062	399,062	0	E
	Sustainable Waste Management	2,976,172	3,006,226	30,054	E
		<b>5,367,077</b>	<b>5,463,288</b>	<b>96,211</b>	
<b>Planning &amp; Environment</b>	Safer Communities Fund	76,868	221,881	145,013	E
	Food Hygiene Rating	5,969	0	(5,969)	E
	Animal Health & Welfare Enforcement	15,646	0	(15,646)	E
	Substance Misuse	293,353	638,139	344,786	E
	Crime Reduction and Anti Social Behaviour	121,203	31,566	(89,637)	E
	Planning - Delivering for Wales	20,000	0	(20,000)	E
	Domestic Abuse Co-ordinator Funding	27,500	37,500	10,000	E
		<b>560,539</b>	<b>929,086</b>	<b>368,547</b>	
<b>Community &amp; Enterprise</b>	Supporting People	6,483,688	5,809,818	(673,870)	E
	Communities First	708,911	708,911	0	E
	Tidy Towns	0	0	0	E
		<b>7,192,599</b>	<b>6,518,729</b>	<b>(673,870)</b>	
<b>Organisational Change</b>	Free Swimming	156,567	164,807	8,240	E
	National Exercise Referral	118,750	125,000	6,250	C
	NE Wales Play Forum	340,086	319,010	(21,076)	E
	Active Young People	439,867	541,638	101,771	E
		<b>1,055,270</b>	<b>1,150,455</b>	<b>95,185</b>	
<b>Chief Executive's</b>	LSB Development Support Grant	50,000	50,000	0	E
		<b>50,000</b>	<b>50,000</b>	<b>0</b>	
<b>Total</b>		<b>35,518,645</b>	<b>35,141,324</b>	<b>(377,321)</b>	

