

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **CABINET**

DATE: **TUESDAY 17 FEBRUARY 2015**

REPORT BY: **CHIEF EXECUTIVE, CHIEF OFFICER (PEOPLE AND RESOURCES), CORPORATE FINANCE MANAGER**

SUBJECT: **COUNCIL FUND REVENUE BUDGET 2015/16 EXECUTIVE SUMMARY**

1.00 PURPOSE OF THE REPORT

1.01 To present the final revenue budget proposals for the Council Fund for 2015/16 for recommendation to Council.

2.00 BACKGROUND

2.01 The final Local Government Settlement for 2015/16 was published by Welsh Government on 10 December 2014.

2.02 As a consequence of the combined impacts of:-

- a reduction in Revenue Support Grant from Welsh Government;
- reductions by Welsh Government in specific grants;
- no provision within the Settlement for pay and price inflation;
- no provision within the Settlement for nationally recognised demand led and policy led service pressures; and
- local service and financing pressures.

a total funding 'gap' of £16.4m to be 'bridged' for the 2015-16 financial year was reported to Cabinet on 16 December 2014. As reported to both Cabinet and Corporate Resources Overview and Scrutiny Committee subsequently the gap has been increased by £1.865m to £18.265m

2.03 The draft budget reported to Cabinet in December presented corporate and service portfolio efficiencies totalling £12.640m. At that time the remaining gap to be found stood at £1.760m. This gap has since been increased to £3.625m

2.04 Budget Strategy

As reported to Cabinet on 16 December 2014 the budget strategy developed for 2015/16 onwards is based on an organisational strategy to reduce costs to shield and protect local public services.

The overall budget is a package of measures and proposals which combine:-

- corporate financing options e.g how to manage inflation;
- portfolio level business plan proposals;
- reviews pressures on portfolio budgets;
- maximising income generation;
- reviews of workforce numbers and costs;
- a review of council tax levels; and
- a full review of Reserves and Balances.

3.00 **CONSIDERATIONS**

FIRST STAGE OF CLOSING THE BUDGET 'GAP'

3.01 The ongoing work on developing further efficiencies had produced a set of further proposals, by the January meeting of Cabinet, to a value of £2.848m, leaving a remaining gap of £0.777m.

Table 1: Closing the Gap Stage 1

Proposal	£m
Procurement Supplier Charging	0.116
Non Standard Inflation Provision Review	0.348
Reduction in Fire and Rescue Authority Levy Provision	0.124
Council Tax Reduction Scheme projected provision	0.130
Central Loans and Investments Reviews	1.830
Workforce Efficiency Projects	0.300
Running Total	2.848
Remaining Gap	0.777

3.02 **Table 1A: Proposal Explanations**

Procurement Supplier Charging

An income generating opportunity has been identified by applying a charge to suppliers of the Council for the use of electronic invoicing software. A charge of £50 p.a. will apply in relation to suppliers who undertake in excess of £1,000 of business per year.

Non Standard Inflation Review

The draft budget proposals provided for an inflationary increase for energy (8%), Fuel (6%) and Food (4%), products where inflation has been running above standard inflation. Due to reducing unit prices, and taking into account specialist advice, the provision for NSI allocation was first revised downwards by £0.348m, with a commitment to review further on the basis of latest advice, prior to the setting of the final budget.

Reduction in Fire and Rescue Authority Levy Provision

The draft proposals reported to Cabinet in December provided for an inflationary increase of 2% on the 2014/15 levy of £0.139m. The annual budget has been set by the Fire and Rescue Authority. The budget requires a minimal increase of £0.015m, thereby reducing the required provision by £0.124m.

Council Tax Reduction Scheme Projected Provision

The draft proposals included an additional amount of £0.308m to reflect the impact of the annual council tax rise (3% at draft stage) which is not provided for in the Revenue Support Grant received from Welsh Government. Current demand levels have been reviewed and the additional amount required to meet demand is £0.130m less than first predicted.

Central Loans and Investment Reviews

The additional efficiencies in this complex account are:-

Reprofiling of the Minimum Revenue Provision (MRP): accounting principles provide an opportunity to account for the cost of borrowing in the year after the related asset becomes operational. The draft proposals provided for this charge in the year that the expenditure was incurred. In view of the overall financial challenges it is deemed appropriate to take advantage of this 'borrowing holiday'.

Interest on borrowing: the required level of borrowing and the timing of that borrowing is reliant on the Capital Programme set by the Council and the internal resources available to meet that expenditure. The draft capital programme and the information arising from the detailed review of reserves and balances has allowed a review of the amount of borrowing required, the timing of that borrowing and the types of loans and associated interest rates.

Impact of the exit from the Housing Revenue Account Subsidy System (HRAS) exit: arrangements are continuing for the exit of the Housing Revenue Account Subsidy system by April 2015. The settlement transaction will be dealt with in line with corporate practice and the revised apportionment rates will result in a benefit to this account.

Workforce Efficiency Projects

The next phase of the strategy to make further reductions to workforce costs is under development in consultation with the Trade Unions. Projects including the "buy back" of annual leave are well advanced.

3.03 SECOND STAGE OF CLOSING THE BUDGET 'GAP'

Changes proposed by Cabinet to the following efficiencies as a consequence of the challenge and suggestions made by Overview and Scrutiny are listed below:-

Table 2: Responding to the Challenges from Overview and Scrutiny

<p>Housing: Portfolio: Response Service Out of Hours</p> <p>Amended proposal to withdraw the charging proposals (budget pressure of £20K)</p>
<p>Life Long Learning Portfolio: Let's Walk Cymru</p> <p>Amended proposal to include a transitional grant of £7.5k for Walkabout Flintshire pending agreement of a longer term plan (budget pressure of £7.5k)</p>
<p>Corporate Resources: Switchboard and Contact Centre Services</p> <p>Amended proposal to phase implementation of call handling systems changes (budget pressure of £40k)</p>
<p>Corporate Resources: Post Office Counter Payments Options</p> <p>Amended proposal to defer implementation of the payments option to assist vulnerable clients with an alternative personalised payment option and budgeting advice (budget pressure of £7.5k)</p>

3.04 Summary of Balancing Position

Table 3: Table 1: Closing the Gap Stage 2 to Balance the Budget

	£m
Remaining "Gap" (as per Table 2)	0.777
Revisions following Overview & Scrutiny Challenge (3.04)	0.075
Revised "Gap"	0.852
Reduction of NSI (3.05)	(0.197)
Council Tax at 3.75% (Net of CTRS Impact) (3.06)	(0.385)
Use of Reserves (3.07)	(0.270)
Balance	0

4.00 RECOMMENDATIONS

4.01 That the Cabinet makes the following recommendations to County Council on 17 February 2015:-

1. the 2015/16 Council Fund Revenue Budget Requirement to be set at £249.979m (which is £1.827m below its calculated Standard Spending Assessment) (5.02)
2. there be a 3.75% increase in Council Tax at Band D and an assumed 99% collection rate (5.02)
3. inclusion of the Outcome Agreement Grant of £1.479m in the budget (5.03)
4. acceptance of the levels of inflation assumed in the budget (5.04 – 5.06)
5. acceptance of the amounts for transfers in and out of the settlement (5.07)
6. inclusion of £2.853m of recurring pressures in the budget (5.08)
7. inclusion of £0.730m of one-off costs to be funded from Reserves (5.09)
8. inclusion of efficiencies of £12.874m in the budget (5.10)
9. The use of reserves to fund transitional funding of £0.270m pending the identification of additional efficiencies (5.11)
10. the contingency reserve be maintained and its use considered in the context of the overall medium term financial plan for 2015/16 and future years (6.03)

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SUBJECT: **COUNCIL FUND REVENUE BUDGET 2015/16**

1.00 **PURPOSE OF REPORT**

1.01 To present the final revenue budget proposals for the Council Fund for 2015/16 for recommendation to Council.

2.00 **BACKGROUND**

2.01 The final Local Government Settlement for 2015/16 was published by Welsh Government on 10 December 2014 following a period of consultation during which Flintshire made representations over the risks to local services being caused by continued annual reductions in revenue and capital support for local government.

2.02 As a consequence of the combined impacts of:-

- a reduction in Revenue Support Grant from Welsh Government;
- reductions by Welsh Government in specific grants;
- no provision within the Settlement for pay and price inflation;
- no provision within the Settlement for nationally recognised demand led and policy led service pressures; and
- local service and financing pressures

a total funding 'gap' of £16.4m to be 'bridged' for the 2015-16 financial year was reported to Cabinet on 16 December 2014. As reported to both Cabinet and Corporate Resources Overview and Scrutiny Committee subsequently the gap has been increased by £1.865m to £18.265m as a consequence of the adjustments made to the efficiency targets set for achieving reductions in workforce costs (based on targets for reductions in workforce numbers) as part of the 2014-15 budget and the minor impact of the final settlement.

2.03 The draft budget reported to Cabinet in December presented corporate and service portfolio efficiencies totalling £12.640m. At that time the remaining gap to be found stood at £1.760m. This gap, which has since been increased to £3.625m with the adjustments to efficiency targets through workforce reductions, was to be bridged through a combination of:-

- corporate financing options e.g central loans and investments and

- inflation provision;
- income levels including Council Tax;
- further specific workforce efficiencies; and
- further service efficiencies.

2.04 **Budget Strategy**

As reported to Cabinet on 16 December 2014 the budget strategy developed for 2015/16 onwards is based on an organisational strategy to reduce costs to shield and protect local public services. Whilst building and capitalising upon the efficiency programmes in being from earlier years, it was recognised that the renewed strategy had to be more ambitious due to the scale of the financial challenge. The strategy was built on the four pillars of 'corporate' or whole council efficiencies, 'functional' or within service efficiencies, organisational redesign on management structures based on a new 'operating model', and workforce efficiencies through phased reductions in the number of people we employ.

The principles which underpinned this strategy, as set out in the Council's Medium Term Financial Strategy for the period 2013-2017, have been followed through:-

- planning for the long-term as a whole organisation;
- making decisions for local public services which can be sustained;
- being ambitious and positive about change to better the organisation;
- having a clear philosophy underpinned by social values; and
- managing the transition from the current to the future with care.

The twin objectives of these programmes of change and cost reduction have been and remain as:-

- maximising the financial efficiency of the organisation and prioritising our resources; and
- modernising the organisation to be lean, productive, efficient, resilient and high performing.

Whilst the Medium Term Financial Plan (MTFP) is under review alongside the developing budget for 2015/16, with the purpose of re-forecasting the changing budget assumptions for future years and realigning our organisational strategy to suit, the principles and objectives within stand fast. This Cabinet led review will be reported upon, and shared with Corporate Resources Overview and Scrutiny Committee, in April/May.

The continued organisational change strategy from 2014-15 and a series of fundamental business plan reviews across each new Chief Officer portfolio form the basis of the renewed financial strategy for 2015-16 and future years. Chief Officers and their operational teams have been set the challenge of working to a collective budget savings target of up to 30% of total Council resources up to 2017/18. The business planning approach, which has

challenged priorities, models of service design and delivery, base budget allocations, value for money, income and cost recovery for services and management and workforce structures and cost, has generated the proposals listed in the appendices to this report.

The overall budget is a package of measures and proposals which combine:-

- corporate financing options e.g how to manage inflation;
- portfolio level business plan proposals;
- review of pressures on portfolio budgets;
- maximising income generation;
- reviews of workforce numbers and costs;
- a review of council tax levels; and
- a full review of Reserves and Balances.

The MTFP and the Improvement Plan of the Council set out ambition for alternative ways of working and alternative service delivery models, some of which will be new to Flintshire. A number of the budget proposals for this and later budgets are based on creative and ambitious ideas for community ownership of assets, community and social enterprise, commissioning and trading, and more extensive collaboration. Within the budget are the seeds of new ways of working described in the new Council operating model, the MTFP and the Improvement Plan.

3.00 CONSIDERATIONS

FIRST STAGE OF CLOSING THE BUDGET “GAP”

- 3.01 The ongoing work on developing further efficiencies within the four areas listed in 2.03 above had produced a set of further proposals, by the January meeting of Cabinet, to a value of £2.848m, leaving a remaining gap of £0.777m. These further efficiencies, which are shown in the table below, were reported in full to the special budget meeting of the Corporate Resources Overview and Scrutiny Committee on 22 January 2015 and have been explained to the four service portfolio Overview and Scrutiny Committees at their respective special budget review meetings held on 23 and 26 January 2015.

Table 1: Closing the Gap Stage 1

Proposal	£m
Procurement Supplier Charging	0.116
Non Standard Inflation Provision Review	0.348
Reduction in Fire and Rescue Authority Levy Provision	0.124
Council Tax Reduction Scheme projected provision	0.130
Central Loans and Investments Reviews	1.830
Workforce Efficiency Projects	0.300
Running Total	2.848
Remaining Gap	0.777

3.02 The six proposals set out in the table above are explained in more detail below :-

Table 1A: Proposal Explanations

<p>Procurement Supplier Charging</p> <p>An income generating opportunity has been identified by applying a charge to suppliers of the Council for the use of electronic invoicing software. A charge of £50 p.a. will apply to suppliers who undertake in excess of £1,000 of business per year.</p>
<p>Non Standard Inflation Review (NSI)</p> <p>The draft budget proposals provided for an inflationary increase for energy (8%), Fuel (6%) and Food (4%), products where inflation has been running above standard inflation. Due to reducing unit prices, and taking into account specialist advice, the provision for NSI allocation was first revised downwards by £0.348m, with a commitment to review further on the basis of latest advice, prior to the setting of the final budget.</p>
<p>Reduction in Fire and Rescue Authority Levy Provision</p> <p>The draft proposals reported to Cabinet in December provided for an inflationary increase of 2% on the 2014/15 levy of £0.139m. The annual budget has been set by the Fire and Rescue Authority. The budget requires a minimal increase of £0.015m, thereby reducing the required provision by £0.124m.</p>
<p>Council Tax Reduction Scheme Projected Provision</p> <p>The draft proposals included an additional amount of £0.308m to reflect the impact of the annual council tax rise (3% at draft stage) which is not provided for in the Revenue Support Grant received from Welsh Government. Current demand levels have been reviewed and the additional amount required to meet demand is £0.130m less than first predicted.</p>
<p>Central Loans and Investment Reviews</p> <p>The additional efficiencies in this complex account are:-</p> <p>Reprofiling of the Minimum Revenue Provision (MRP): accounting principles provide an opportunity to account for the cost of borrowing in the year after the asset for which the borrowing is incurred becomes operational. The original budget proposals provided for this charge in the year that the expenditure was incurred. A rescheduling of borrowing is proposed which defers making some significant capital payments for two financial years.</p>

Interest on borrowing: the required level of borrowing and the timing of that borrowing is reliant on the Capital Programme set by the Council and the internal resources available to meet that expenditure. The draft capital programme and the information arising from the detailed review of reserves and balances has allowed a review of the amount of borrowing required, the timing of that borrowing and the types of loans and associated interest rates.

Impact of the exit from the Housing Revenue Account Subsidy System (HRAS): arrangements are continuing for the exit of the Housing Revenue Account Subsidy system by April 2015. The settlement transaction will be dealt with in line with corporate practice and the revised apportionment rates will result in a net benefit to this account.

Workforce Efficiency Projects

The next phase of the strategy to make further reductions to workforce costs is under development in consultation with the Trade Unions. Projects, including the “buy back” of annual leave, are well advanced.

3.03 SECOND STAGE OF CLOSING THE BUDGET ‘GAP’

The Overview and Scrutiny Committees have been given an assurance that further service efficiencies, over and above those which have been presented and scrutinised through the budget preparation process, would only be considered as a last resort. This limits the options to bridge the remaining gap of £0.777m and achieve a balanced budget. The options which remain are a further review of Non Standard Inflation, the Council Tax precepting level, and drawing upon reserves and balances.

3.04 Responding to the Challenges from Overview and Scrutiny

At the closing budget review meeting of Corporate Resources Overview and Scrutiny Committee (to which all members were invited) the Chief Officers and Cabinet members summarised the main challenges from the Overview and Scrutiny Committees on itemised budget proposals, and gave an initial response.

The Overview and Scrutiny Committees have been provided with the summary feedback from the first phase of the public ‘Big Budget Conversation’ held in August and September 2014 and the full unedited feedback from the second phase of this information and consultation exercise held from December 2014 to January 2015. The first phase consultation was based on the general financial position and the actions the council could take to manage its reducing finances; the second on the specific draft budget proposals of the Cabinet published in December 2014. The Committees were encouraged to draw upon the feedback in examining the budget proposals.

The attention of the public was drawn to the specific proposals where there will be some public impact, as opposed to the proposals which are to be achieved from internal change without any impact. There has been a strong alignment between the proposals selected by the public for feedback and those which members have chosen to examine from the beginning of the internal consultation process in October 2014. Therefore, the questions and concerns of the public have been well tested by members as part of the democratic process.

Changes proposed by Cabinet to the following efficiencies as a consequence of the challenge and suggestions made by the Overview and Scrutiny Committee will be presented in full at the Cabinet meeting, and will have an impact on the budget 'gap' as summarised above:-

Table 2: Responding to the Challenges from Overview and Scrutiny

<p><i>Housing: Portfolio: Response Service Out of Hours</i></p> <p>Amended proposal to withdraw the charging proposals (budget pressure of £20K)</p>
<p><i>Life Long Learning Portfolio: Let's Walk Cymru</i></p> <p>Amended proposal to include a transitional grant of £7.5k for Walkabout Flintshire pending agreement of a longer term plan (budget pressure of £7.5k)</p>
<p><i>Corporate Resources: Switchboard and Contact Centre Services</i></p> <p>Amended proposal to phase implementation of call handling systems changes (budget pressure of £40k)</p>
<p><i>Corporate Resources: Post Office Counter Payments Options</i></p> <p>Amended proposal to defer implementation of the payments option to assist vulnerable clients with an alternative personalised payment option and budgeting advice (budget pressure of £7.5k)</p>

The combined effect of these amendments is a pressure of £75k which would increase the remaining budget 'gap', as it stands at 3.01, to £852k.

3.05 Review of Non Standard Inflation (NSI)

As also discussed at the budget review meeting of the Corporate Resources Overview and Scrutiny Committee the need to set aside any provision for Non Standard Inflation (NSI) has been re-reviewed. Specific market intelligence on energy (Crown Commercial Services, UES Energy) has identified that gas prices are currently predicted to stay at a similar level to 2014/15 with the

potential for a small reduction, whilst electricity is likely to increase slightly due to electricity market reforms which is likely to increase the standing charges within bills between 2% - 3% although the energy supply cost is forecast to remain similar to current levels.

Market intelligence within the food markets (Tuco Ltd, Procurement Partner) indicates that some food groups (fish, pasta, canned groceries) may be subject to an increase of between 0.5% and 3% though there is likely to be stability within other food groups. Inflation on food is considered to be the area of greatest risk in 2015/16; therefore an allocation of £0.064m will be maintained and held centrally within the budget.

NSI provision is set aside to support services which are exposed to higher than normal annual inflationary pressures in procuring fuel, energy and food supplies. Over and above the £0.348m proposed to be withdrawn as an efficiency in the table in 3.01, a provision of £0.261m still remains in the draft budget. On the basis of the review this amount is recommended to be reduced to £0.064m with the remaining £0.197m contributing to a further efficiency to reduce the remaining reported budget gap. The reduction of NSI is considered low risk although it will be closely monitored as an in-year risk with any financial pressure caused by a reverse in the deflationary market trends to be met corporately in-year should it arise.

3.06 Review of Council Tax Level

Following a review of Council Tax levels and taking account of the overall remaining budget gap the proposed Council Tax level for 2015/16 is an increase of 3.75% which equates to an increase of £37.06 on the Band D rate raising the annual amount to £1,025.27. The Council Tax rate at 0.75% above the working assumption within the original budget proposals has the effect of reducing the budget gap by a net £0.385m after taking account of the corresponding increase in the Council Tax Reduction Scheme.

3.07 Reserves and Balances

Councils can draw on reserves and balances to help balance their annual budget. This is an option which Flintshire has generally avoided in recent years. Whilst a lawful option, provided that there are sufficient uncommitted reserves available, this practice poses risks. Whereas reserves can only be used once, the annual efficiency to be funded by them recurs year on year and would have to be funded through a different solution in each and every financial year which follows. A modest use of reserves and balances could be a part of the solution to closing the remaining budget gap, noting that the Council has only limited uncommitted reserves and balances with other demands upon them. These demands include the ongoing need to meet the redundancy and other exit costs of employees leaving the organisation under our ongoing programme to reduce workforce numbers, and service pressures which emerge in-year once the budget has been set. Taking into account the adjustments proposed in 3.04 – 3.06 there is still a remaining gap of £0.270m and it is proposed that this is met from transitional funding by way of the

utilisation of reserves.

3.08 Summary of Balancing Position

Table 3: Closing the Gap Stage 2 to Balance the Budget

	£m
Remaining "Gap" (as per Table 1)	0.777
Revisions following Overview & Scrutiny Challenge (3.04)	0.075
Revised "Gap"	0.852
Reduction of NSI (3.05)	(0.197)
Council Tax at 3.75% (Net of CTRS Impact) (3.06)	(0.385)
Use of Reserves (3.07)	(0.270)
Balance	0

3.09 Implementation of the Budget Efficiencies

The Council has developed processes for the in-year tracking and reporting on the progress of implementing agreed efficiencies in recent years. Given the growing scale of the annual efficiency programme, and the reducing financial flexibility to accommodate any significant in-year under-achievement in efficiency targets, these processes need to be strengthened. Actions will include extended programme management arrangements, more consistent use of the corporate model for project management, internal escalation of risks for resolution, and higher profile reporting of the higher risk efficiency proposals to members. As proposed by the Corporate Resources Overview and Scrutiny Committee all higher risk efficiency proposals of a significant financial value will be featured in the monthly budget monitoring report (which is reported to both Cabinet and Corporate Resources Overview and Scrutiny Committee). The implementation of specific service change proposals of significance and/or risk can also be reviewed by the respective Overview and Scrutiny Committees, at their request, as part of the forward work programming.

- 3.10 As discussed at the second and closing budget meeting of the Corporate Resources Overview and Scrutiny Committee, the achievement of a number of itemised budget efficiencies will be dependent on the completion of service reviews and the adoption of their outcomes by Cabinet, with the input of Overview and Scrutiny. These reviews are Day Care Services, Car Parking Strategy, Transportation, Highway Winter Maintenance, Part Night Street Lighting, and Household Recycling Centres. In recommending these proposals Cabinet has a policy intent to implement change once these reviews are completed and reported. It is important that Council supports the policy intent and accept that the outcomes of the reviews will need to be 'sized' to meet the efficiency targets set for each.

3.11 Schools Budget

The budget report to Cabinet on 16 December 2014 provided details on the impact of the proposed budget on schools. There have been no further changes made to the schools budget and the budget has been set at an overall increase of 0.6% in line with national expectations of protecting investment in schools. Welsh Government has been notified of the schools budget for 2015/16 in line with the statutory deadline of 14 February 2015.

3.12 Medium Term Financial Planning

The Medium Term Financial Plan (MTFP) is being reviewed thoroughly to (1) forecast the financial resources to be available to the Council during the period 2015-16 to 2017-18, and the budget pressures, based on the best available intelligence and (2) project the collective efficiency targets to be set to enable the corporate and portfolio targets to be re-set. The MTFP will set the context for the next stage of developing, agreeing and implementing the organisational strategy for the next three years. For the second part of this critical work the starting point will be the review of the new three year business plans for each service, for which the 2015-16 financial year is the first year of implementation.

4.00 PUBLIC ENGAGEMENT

Following on from the Council's Big Budget Conversation held during August and September, the Council's budget proposals were published on 18 December 2014 and were open for public feedback for a four week period.

In meeting its duties to assess the potential equality impact of its budget proposals the Council facilitated an Equality Impact Assessment (EIA) workshop on the evening of Monday 5 January 2014. The purpose of the workshop was to look at Category 2 and 3 proposals (those with lower and higher direct public impact) and discuss what potential they had to specifically impact on any of the 9 protected characteristic groups and the Welsh Language.

Those proposals, where it was felt there was potential to impact on people to whom the Council owes an equality duty, have also been subject to specific EIAs and consultations have been undertaken, or are in progress, with those people most impacted.

A summary report of the public feedback and EIA workshop is attached at Appendix 9. As reported in 3.04 the public feedback has been shared with all members and the Overview and Scrutiny Committees have been invited to draw upon the feedback in scrutinising the budget proposals.

5.00 SUMMARY OF FINAL BUDGET PROPOSALS AND ASSUMPTIONS

5.01 As a result of the changes outlined above, total expenditure and funding now equates to £287.605m and the total budget build up is outlined below. Details of the figures making up the total budget are attached in appendices 1 – 7.

Summary Position

Proposed Budget 2015/16	
Funding	£m
Aggregate External Funding (AEF)/RSG NNDR	186.419
Council Tax	63.560
SSA/Budget Requirement	249.979
Specific Grants (Estimated)	35.147
Outcome Agreement Grant (Estimated)	1.479
Use of Reserves – Investment Strategy	0.730
Use of Reserves – Transitional Funding	0.270
Total Funding	287.605
Expenditure	
Base Budget Rolled Forward	296.945
Prior Year Budget Decisions (Appendix 1)	(1.657)
Inflation (Appendix 2)	1.573
Transfers in/out of the settlement (Appendix 3)	0.406
Pressures & Investments Recurring (Appendix 4)	2.853
Pressures & Investments One off (Appendix 5)	0.730
Efficiencies – Business Planning (Appendix 6)	(12.874)
Less Specific Grants 2014/15	(35.518)
Plus Specific Grants 2015/16 (Estimated Appendix 7)	35.147
Total Expenditure	287.605

5.02 **Income**

The budget proposals in this report set a budget requirement of £249.979m which is an amount of £1.827m below the calculated Standard Spending Assessment (SSA). At this level of spend, the increase on the Band D Council Tax Rate (excluding Police and Town/Community Councils' precepts) is 3.75%. This equates to an increase of £37.06 on 2014/15 and a Band D rate of £1,025.27. The Council Tax system in Wales contains nine property bands ranging from Band A to Band I. In order to ensure consistency between councils when reporting Council Tax information it is agreed practice that all related information is expressed in terms of Band D equivalents.

- 5.03 The amount of the Outcome Agreement Grant available for 2015/16 has been advised by Welsh Government. As always the achievement of this is subject to assessment against agreed performance. The Council has been successful in achieving 100% of its grant in previous years and full grant achievement has been assumed for 2015/16.

Expenditure

Inflation

- 5.04 Pay and Price Inflation of £1.573m is included in the budget proposals as detailed in Appendix 2. The proposals include pay inflation at 1% for increases on pay from April 2015 which is sufficient to meet the outcome of the nationally negotiated agreement. Price Inflation of £0.421m has only been included for some targeted service areas at levels where this has been judged as essential.
- 5.05 As shown in 3.05, for 2015/16 it is recommended that a risk based approach be taken to Non Standard Inflation for energy, food and fuel. As such there will remain a small provision for inflation on food supply procurement only of £0.064m to recognise the risks within the market and this will be monitored throughout the financial year as part of the Corporate risk process. A small amount of Non Standard Inflation (£0.038m) also remains to meet increases in Non domestic rates (NNDR).
- 5.06 Inflation of 3% amounting to £0.254m has been generally assumed on the yield from existing fees and charges.
- 5.07 The final settlement included various transfers in and out of the settlement and, following an assessment of the local impact for Flintshire, the relevant amount of funding has either been "passported" to (for transfers in) or taken from (for transfers out) the service concerned as detailed in appendix 3.
- 5.08 Appendix 4 sets out the recurring pressures and investment of £2.853m recommended for inclusion in the 2015/16 budget. These now include the unachieved workforce efficiencies remaining from the 2014/15 budget.

- 5.09 Appendix 5 details one-off costs of £0.730m associated with the achievement of efficiencies included in the budget which will be funded from the reserves identified as being available following the extensive review of historical reserves and balances.
- 5.10 Appendix 6 sets out the efficiencies, totalling £12.874m, recommended for inclusion in the budget. This now includes the additional efficiencies identified from Central and Corporate Budgets as part of the Strategy to close the budget “gap” as identified in 3.02

Transitional Funding

- 5.11 As part of the final balancing budget strategy, there is a requirement to contribute a temporary amount of £0.270m from reserves pending the identification of further efficiencies in-year. This is considered a reasonable strategy due to the relatively modest amount required and the fact that there are sufficient reserves available to meet it.

6.00 UNEARMARKED BALANCES AND EARMARKED RESERVES

Base Level of Unearmarked Reserves

- 6.01 The Council's Medium Term Financial Strategy confirms the Council's commitment of maintaining a base level of reserves of 2% of turnover. The current base level of reserves is £5.769m as reported in monthly budget monitoring reports. Despite the fact that funding has reduced in 2015/16 over 2014/15 it is proposed that unearmarked reserves are maintained at the same level for 2015/16 which will provide an additional safeguard in the current uncertain financial climate.

Contingency Reserve

- 6.02 When the 2014/15 budget was set the Contingency Reserve was estimated to be £3.709m at 31 March 2014. As a result of the net underspend reported in the final outturn for 2013/14 the actual amount in the Contingency Reserve at the year end was £5.328m.
- 6.03 The monthly budget monitoring report has provided updates on the movements on the reserve and the Month 8 monitoring report (also on this agenda) shows an estimated balance of £3.955m in the contingency reserve as at 31 March 2015. It is recommended that this reserve is retained and its use considered within the context of the overall medium term financial plan for 2015/16 and future years.
- 6.04 Whilst the base level of reserves is a known sum which is set aside, the level of contingency reserve is based on the current estimate and is subject to change at the end of the financial year.

Review of Reserves and Balances

- 6.05 As part of its budget strategy, a critical review and challenge of all reserves and balances held by the Council was undertaken to ensure that all balances were still required for the intended purpose and for the same amount. The aim of this review was to maximise the amount of one off funding available for use in relation to future investment costs. The outcome of this work has identified £1.138m of reserves and balances that have been released with no direct risk or impact on service levels.

Council Fund Earmarked Reserves

- 6.06 Council Fund Earmarked Reserves include service balances, corporate balances and schools balances.

Service balances are made up of those balances held by departments which Cabinet has agreed can be carried forward. Corporate Balances are held to meet commitments which fall in future years on specific items of expenditure.

The Council also holds Specific Reserves which are set aside for a specific future service.

Appendix 8 details the estimated closing balances for 2014/15 and 2015/16 in respect of all reserves and balances. The Section 151 Officer is satisfied that the level of these reserves is appropriate (see also Section 6 below)

7.00 CHIEF FINANCE OFFICER REPORT ON ESTIMATES AND RESERVES

- 7.01 Section 25 of the Local Government Act 2003 includes a specific duty on the Chief Finance Officer (for Flintshire this is the Corporate Finance Manager) to report to the Council when it is considering its budget and Council Tax setting on the robustness of the estimates and the adequacy of reserves. The Act requires the Council to have regard to this report in making its decisions in relation to the budget.
- 7.02 The 2015/16 budget has been set within the context of the Medium Term Financial Plan and continues to recognise a significant reduction in the funding available to the Council from Welsh Government (3.4% for 2015/16). The Council's budget strategy for dealing with this significant financial challenge, which is based on its organisational strategy, has been set out in detail for members in previous budget reports and at the member drop in sessions and various overview and scrutiny meetings.
- 7.03 The Council's overall level of reserves and balances is reviewed annually as part of the budget process. However, to ensure that the Council was best positioned to respond to the scale of the financial challenges it faces for 2015/16, it was important for me to ensure that this review was undertaken in greater detail and with more challenge than in previous years. This was done with a view to maximising the level of resources available to contribute to current and future funding requirements and the outcome of this review

resulted in an amount of £1.138m being made available as previously reported.

- 7.04 Details of all the Council's earmarked reserves were also sent in a letter to the Minister for Public Services following a request made to all Welsh councils. The letter also included details of the Council's strategy for dealing with and utilising its reserves and a copy of this letter was sent to members attending the budget review overview and scrutiny session on 30th January 2015.
- 7.05 Supported by the above, I can confirm the reasonableness of the estimates contained in the proposed budget, having regard to the Council's spending needs in 2015/16 and the financial context within which the budget is being set. Inevitably in managing a budget of this scale across a large and diverse organisation variances will occur, but I believe that the budget assumptions represent a measured and acceptable level of risk. A robust programme for the delivery of the £12.874m of efficiencies within the budget and to the timescales anticipated is essential together with effective and disciplined in-year financial management that will assist with ensuring that budgets are managed effectively and prompt action taken to mitigate any impacts should variances occur.
- 7.06 Within the context described above, I recommend that the Council should maintain the level of general balances of £5.769m which will safeguard its position and also enable it to plan ahead to meet future financial challenges as set out in the Medium Term Financial Plan. The level of earmarked reserves and balances is set out in Appendix 8.

8.00 **CHIEF EXECUTIVE'S REPORT ON RISK**

- 8.01 The budget strategy for 2015/16 has been a major challenge for the organisation with diminishing options being available year on year to secure organisational efficiencies, following successive years of significant reductions to Council budgets. The budget for 2015/16 relies on a combination of the continued implementation of the organisational change programme and the service-level efficiencies derived from the new Chief Office portfolio service business plans.
- 8.02 The Council needs to be satisfied that these levels of financial efficiency are achievable (1) based on the risk-assessed plans shared with members and (2) in proportion to the overall budget.
- 8.03 There is a sufficient level of confidence that the efficiency targets are achievable provided that the organisation improves its systems for programme to co-ordinate, track and review the implementation of budget plans in each portfolio. A number of specific budget proposals are subject to the completion of reviews and the adoption of their outcomes as set out in 3.10.

9.00 RECOMMENDATIONS

9.01 That the Cabinet makes the following recommendations to County Council on 17 February 2015:-

1. the 2015/16 Council Fund Revenue Budget Requirement to be set at £249.979m (which is £1.827m below its calculated Standard Spending Assessment) (5.02)
2. there be a 3.75% increase in Council Tax at Band D and an assumed 99% collection rate (5.02)
3. inclusion of the Outcome Agreement Grant of £1.479m in the budget (5.03)
4. acceptance of the levels of inflation assumed in the budget (5.04 – 5.06)
5. acceptance of the amounts for transfers in and out of the settlement (5.07)
6. inclusion of £2.853m of recurring pressures in the budget (5.08)
7. inclusion of £0.730m of one-off costs to be funded from Reserves (5.09)
8. inclusion of efficiencies of £12.874m in the budget (5.10)
9. the use of reserves to fund transitional funding of £0.270m pending the identification of additional efficiencies (5.11)
10. the contingency reserve be maintained and its use considered in the context of the overall medium term financial plan for 2015/16 and future years (6.03)

10.00 FINANCIAL IMPLICATIONS

10.01 As set out in detail in the report.

11.00 ANTI POVERTY IMPACT

11.01 As part of the EIAs impacts on poverty have been raised and will be considered by services at the point of developing the detail around the proposals for implementation.

12.00 ENVIRONMENTAL IMPACT

12.01 None directly.

13.00 EQUALITIES IMPACT

13.01 The impact of the proposals on the 9 protected characteristics and the Welsh language have been assessed by means of an EIA workshop. Further

specific EIA's have also been undertaken, or are in progress, on those proposals where it was felt there was potential for impact. See section 4 above and Appendix 9. These will be considered by services at the point of developing the detail around the proposals for implementation.

14.00 PERSONNEL IMPLICATIONS

14.01 Continued workforce reductions are proposed within the portfolio business plans which generate the proposed budget efficiencies. Specific workforce efficiency projects with a value of £0.300m are in negotiation with the Trade Unions.

15.00 CONSULTATION REQUIRED

15.01 Consultation Required

Formal consultation on workforce proposals will be set out in the detailed plans and timescales of the workforce programme and in accordance with statutory requirements and Council policy. The requirement for further consultation on those proposals where there is a direct public impact will be subject to ongoing review.

16.00 CONSULTATION UNDERTAKEN

16.01 The budget proposals have been published and were open to public feedback from 18 December 2014 to 11 January 2015.

An Equalities Impact Assessment (EIA) workshop, attended by representatives from older age groups; disability groups; the Welsh language; people from a black and minority background; Lesbian, Gay, Bisexual and Transgender (LGBT) groups; Trade Unions and other groups representing all protected characteristics such as North Wales Regional Equality Network was held on the evening of Monday 5 January 2015.

Consultations and EIA's have been undertaken, or are in progress, on a number of specific proposals to ensure there is no discrimination or disadvantage.

The Council's Overview and Scrutiny Committees met on the dates below to debate the budget proposals and consider the public feedback and EIA findings:-

Corporate Resources - 22 January

Housing - 23 January

Environment - 23 January

Social & Health Care - 26 January

Lifelong Learning - 26 January

Corporate Resources (open invitation for all members) - 30 January

The School Budget Forum has received updates on an ongoing basis throughout this process and formal consultation has now been completed.

Consultation with Business Ratepayers has been undertaken with Flintshire's largest businesses and representative trade and business organisations.

Dialogue and information sharing has been a regular feature of the ongoing process and formal consultation has now been completed with the FJTUC.

17.00 APPENDICES

- 17.01 Appendix 1 – Prior Year Budget Decisions
- Appendix 2 – Inflation
- Appendix 3 – Transfers in/out of the Settlement
- Appendix 4 – Pressures and Investments – Recurring
- Appendix 5 – Pressures and Investments – One-Off
- Appendix 6 – Efficiencies
- Appendix 7 – Specific Grants
- Appendix 8 – Reserves
- Appendix 9 - Summary Report of Public Feedback and EIA Workshop

LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985 BACKGROUND DOCUMENTS

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

	2015/16 £m	2016/17 £m
<u>APPROVED 2013/14 BUDGET</u>		
<u>Social Services</u>		
Transition to Adulthood	1.239	
	1.239	
<u>Streetscene & Transportation</u>		
Loss of Car Park Income	(0.002)	
Highways Asset Management Plan (HAMP) -rephasing of full implementati	0.225	
	0.223	
<u>Education & Youth</u>		
Free School Meals - increased demand	0.003	
Review of Denominational transport provision	(0.030)	
	(0.027)	
<u>Council Wide</u>		
Revised Effect of Prudential Borrowing costs for agreed Capital Projects (change due to revised interest rates and receipt of grant funding)	0.916	
	0.916	
<u>Corporate Services</u>		
Income reduction - Vacation of former Council Offices , Ewloe	0.000	0.399
	0.000	0.399
TOTAL 2013/2014	2.351	0.399
<u>APPROVED 2014/15 BUDGET</u>		
<u>Social Services</u>		
Independent Living Fund (ILF) estimate of RSG transfer	0.338	0.112
Transition to Adulthood	0.000	0.700
<u>Funtional VFM's</u>		
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
	0.175	0.775
<u>Planning & Environment</u>		
<u>Funtional VFM's</u>		
Public Protection and Planning	(0.042)	0.000
	(0.042)	0.000

Budget 2015/16
Council Fund - Revenue

Previous Years' Growth / Items Dropping Out

	2015/16 £m	2016/17 £m
<u>Streetscene & Transportation</u>		
Landfill Tax - increase cost per tonnage	0.292	0.053
<u>Funtional VFM's</u>		
Streetscene & Assets Transportation – Highways Related Services	(0.075)	0.000
	0.217	0.053
<u>Education & Youth</u>		
Remission Payments for School meals, trips & uniforms	0.025	0.025
Corporate VFM Procurement	0.002	0.000
<u>Funtional VFM's</u>		
Youth and Community services	(0.046)	0.000
Inclusion Services	(0.218)	0.000
Library Service	0.001	0.000
	(0.236)	0.025
<u>Governance</u>		
Chief Executive and Democratic Services - Review of support	(0.110)	0.000
	(0.110)	0.000
<u>Central & Corporate</u>		
Impact of Actuarial Valuation	1.747	1.504
Single Status Agreement	0.000	5.801
Workforce Organisational Redesign	(0.550)	0.000
	1.197	7.305
<u>Review of 2012/13 - Social Care Variance</u>		
	(0.409)	0.000
	(0.409)	0.000
TOTAL 2014/2015	0.792	8.158
ONE OFF AND TIME-LIMITED PRESSURES		
Investment Costs Dropping Out	(4.800)	
	(4.800)	
TOTAL ONE OFF AND TIME-LIMITED PRESSURES	(4.800)	
TOTAL PREVIOUS YEARS ITEMS	(1.657)	8.557

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

	£m	£m
<u>Pay</u>		
Pay Inflation from April 2015 (1%)	<u>1.304</u>	1.304
<u>Price</u>		
Targeted General Price Inflation	<u>0.421</u>	0.421
<u>Non Standard</u>		
Food - (2%)	0.064	
NNDR - (2%)	<u>0.038</u>	0.102
<u>Income</u>		
Income - (3%)	<u>0.254</u>	0.254
Total Inflation		<u><u>1.573</u></u>

Provisional Settlement 2015/16

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

Budget 2015/16
Council Fund - Revenue

Pressures & Investments

	2015/16 £m	2016/17 £m	2017/18 £m
<u>Social Services</u>			
Transition	0.000	0.223	0.863
Deprivation of Liberty Safeguards	0.290	0.216	0.216
Total Social Services	0.290	0.439	1.079
<u>Streetscene & Transportation</u>			
Foodwaste rate increase	0.110	0.110	0.110
Tipping Fee increase	0.018	0.018	0.018
Total Streetscene & Transportation	0.128	0.128	0.128
<u>Planning & Environment</u>			
Landfill aftercare provision	0.100	0.100	0.100
Gas Engine Income	0.100	0.100	0.100
Total Planning & Environment	0.200	0.200	0.200
<u>Education & Youth</u>			
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
Total Education & Youth	0.021	1.600	1.476
<u>Community & Enterprise</u>			
Impact of CT increase on CTRS	0.254	0.625	0.952
Total Community & Enterprise	0.254	0.625	0.952
<u>Governance</u>			
IT System Maintenance (P2P)	0.062	0.062	0.062
Total Governance	0.062	0.062	0.062
<u>Central & Corporate</u>			
Feasability Study Provision	0.050	0.050	0.050
Workforce unachieved efficiencies	1.798	1.798	1.798
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
Total Central & Corporate	1.898	5.166	7.027
TOTAL NEW PRESSURES	2.853	8.220	10.924

Budget 2015/16**Business Plan Investment Requirements**

Portfolio	£m
People & Resources	0.050
Social Services	0.200
Community & Enterprise	0.050
Governance	0.430
Total	<u>0.730</u>

Business Plan Efficiencies 2015/16**Summary**

Portfolio	£m
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)	1.306
People & Resources (Appendix 6f)	0.385
Governance (Appendix 6g)	0.248
Community & Enterprise (Appendix 6h)	1.565
Corporate & Central (Appendix 6j)	2.333
Total	<u>12.874</u>

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
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
	TOTAL	0.941						

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

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

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 portfolios. 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 Alltarni. 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
	Totals	0.285						
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	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: (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 (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.	Yes	Town & Community Councils
2	Removing the waste containers delivery service	0.150	G	2	Service Reduction	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 wheellie bins will also remain unchanged.	Yes	No

3	Introduce a charge for second garden waste bin	0.050	G	2	Income Generation	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	Yes	No
4	Introduce 7 day working and no Christmas collection catch up	0.050	A	2	Service Efficiency	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).	Yes	No
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
Totals		0.925						
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 Voluntary Sector
Totals		0.355						
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
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
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
Totals		1.005						
TOTAL		2.570						

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

Streetscene & Transportation	Em
Total value of Business Plan proposals	2.570
Other investment costs/efficiencies	0.000
Budget Efficiency totals	2.570
Portfolio budget total	28.373
Total efficiencies % budget	9.06%

Budget 15-16 for Social Care 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	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"> review of the Melrose centre development of day activity/support at existing and new Extra Care developments develop links and short term support for people to access universal and community day activity Increase use of Direct Payments 	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
6	Develop a 'progression' model for Supported Living	0.250	G	1	Service Efficiency	Adopt the progression model which supports people to live as independent lives as possible. This includes: <ul style="list-style-type: none"> 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	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"> Reduce 1 Manager post. Merge office premises to save rent. 	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 Receivables and make workforce efficiencies	No	No
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 modal	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 Awaia 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
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/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
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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 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	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 Cwylwyd Theatr Cymru Service Level Agreement, with provision made through main Council Service Level Agreement with Cwylwyd Theatr Cymru	0.020	G	1	Service Efficiency	Current service provision to be provided through the main Council Service Level Agreement with Cwylwyd 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
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

24	Schools School Library Service - Dedlegation & 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
TOTAL		1.459						

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 Services	8.7%
Total efficiencies % budget	1.5%

Budget 15-16 for Organisational Change Portfolio

ORGANISATIONAL CHANGE 1												
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	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				
	Totals	0.173										
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	0.008	A	2	Voluntary Sector	Cease support to Walkabout Flintshire groups by not providing promotion and administration for walking routes	Yes	Existing users				
7	Nofio Cwylod - 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				
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	Salliney Sports Centre - Close Saturday	0.004	A	2	Service Reduction	Close Salliney Sports Centre on a Saturday as Salliney 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
	Totals	0.300						
14	Clwyd Theatr Cymru	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
	Total Organisational Change 1	0.673						
	ORGANISATIONAL CHANGE 2							
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
2	Staff structural change	0.042	G	1	Structural Review	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.	No	No
3	Stock management and control	0.140	G	1	Service Efficiency	Undertake a review of the way stock is managed and move to electronic data management thereby reducing waste, and moving to an electronic platform of stock control and delivery.	No	No
4	Increase meal numbers (income)	0.080	G	1	Service Efficiency	Current performance and take up in schools is currently 34% with a recent study indicating that 42% should be a target that is achievable. This requires improved marketing and promotion of the school meals to increase take up.	No	No
5	Debt recover (income)	0.025	G	1	Service Efficiency	Manage more effectively the levels of debt relating to school meals and take appropriate action to tackle debt levels.	Yes	No
	Totals	0.292						
6	Cleaning Staff structural change (cost reduction)	0.019	G	1	Structural Review	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. Maybe something along the lines of 'Review of the cleaning service, in particular levels of specification delivered to all sites. Roll out the reduced specification adopted at County Hall to all other sites'	No	No
7	Different model of delivery (mobile)	0.002	A	1	Income Generation	Deliver a peripatetic cleaning service to areas of the County and in addition increase external market contracts.	No	No
	Totals	0.021						
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

9	CCTV Income increases	Totals	0.116	A	1	Income Generation	Recovery of fee income from system users based upon a more responsive and peripatetic provision.	No	Existing Users
10	Other Maintenance	Totals	0.010 0.005 0.005	G	1	Service Efficiency	Reduction in specific maintenance budget for County Hall campus.	No	No
11	Valuations & Estates Lease renewals	Totals	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 (diliapidations etc)	Totals	0.005 0.030	A	1	Income Generation	Increased and more effective recovery from tenants of dilapidation costs on tenant vacation of our property assets.	Yes	Existing users
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
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
		Totals	0.159						
		Total Organisational Change 2	0.633						

TOTAL ORGANISATIONAL CHANGE 1.306

Organisational Change	£m
Total value of Business Plan proposals	1.306
Other investments costs/efficiencies	-
Budget Efficiency totals	1.306
Portfolio budget total	9.498
Total efficiencies % budget	13.7%

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
FINANCE								
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
Totals		0.270						
Human Resources & Organisational Design								
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
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
Totals		0.115						

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
	LEGAL							
	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		0.096						
	Totals							
	DEMOCRATIC							
	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		0.077						
	Totals							
	ICT							
	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		0.075						
	Totals							

Total Governance	0.248
Governance	£m
Total value of Business Plan proposals	0.248
Other investment costs/efficiencies	(0.430)
Budget Efficiency totals	(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
CUSTOMER SERVICES								
1	Close the personal answering service for main switchboard telephone calls	0.099	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 Llywntegryn Hall, Mold	Yes	No
Total Customer Services		0.137						
COMMUNITY SUPPORT SERVICES								
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	-	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
10	Bed & Breakfast Charging	0.010	G	2	Income Generation	Charging £15 per week to partially offset service deficit	Yes	No
Total Community Support Services		0.423						
REVENUES AND BENEFITS								
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 advices to Landlords	0.054	G	2	Service Efficiency	Saving in admin costs	No	No
3	Staff restructure to match staff costs to Department of Works and Pensions grant for benefits	0.100	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
4	In-house bailiff service	0.100	G	1	Income Generation	Income target already agreed by Cabinet - summer '14	No	No
5	Removal of Post Office as payment option	0.028	G	2	Service Efficiency	Post Office charges the council to receive payments - service will be provided at Flintshire Connects centres	Yes	No
6	2% surcharge on credit card payments	0.025	G	2	Income Generation	2% surcharge on credit card payments as standard practice	Yes	No
7	Introduce £1 flat charge for paper Council Tax bills	0.060	G	2	Income Generation	£1 charge for all paper bills	Yes	No
8	Review Single Person Discount	0.150	G	1	Income Generation	One off gain - continuation of existing 3 year project	Yes	No

	Non payment of pensioner grant	0.200	A	2	Service Efficiency	Removal of top up for pensioners in receipt of partial council tax benefit Use Department of Works and Pensions allocation only	Yes	Existing users
9	Decision not to top up Discretionary Housing Payment	0.068	A	2	Service Efficiency		No	No
10		0.788						
BUSINESS DEVELOPMENT								
	Staffing Restructure to accommodate service continuity.	0.025	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						
REGENERATION (PLACES)								
	Reduction in scale of service	0.045	A	1	Structural Review	Reduction in officer posts - hope to achieve through voluntary redundancy	No	No
1		0.022	A	1	Structural Review		No	No
2	Restructure the senior managers				Structural Review	Deletion of 1 Senior Manager post	No	No
	Remodel tourist information opportunities	0.016	G	1	Structural Review	Closure of tourist information centre and replace with Connects service and improved web based information	Yes	No
3		0.009						
4	Reduce community environmental projects	0.092	G	1	Voluntary Sector	Reduced budget for third sector commissioning of environmental projects	Yes	Flintshire Local Voluntary Council
SENIOR MANAGEMENT RESTRUCTURE								
1		0.100	A	1	Structural Review	Deletion of 2 Senior Manager posts	No	No
		0.100						
		1.565						

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

	£m
Community & Enterprise	
Total value of Business Plan proposals	1.565
Other investment costs/efficiencies	(0.050)
Budget Efficiency totals	1.515
Portfolio budget total	14.117
Total efficiencies % budget	10.7%

Budget 15-16 Central & Corporate

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	Procurement Supplier Charging	0.116	A	2	Income Generation	Income generating opportunity in relation to applying a charge to suppliers of the Council for the use of electronic invoicing software.	No	No
2	Non Standard Inflation Base Budget Efficiency	0.087	G	1	Service Efficiency	Efficiency relating to budget set aside for non standard inflation in previous years no longer required.	No	No
3	Central Loans & Investment Review	1.830	A	1	Service Efficiency	Efficiency due to three main areas: Reprofiling of Minimum Revenue Provision (MRP) to defer the charge. Reduction of interest on borrowing following review of reserves & Balances and Capital programme, Impact of Housing Revenue Account (HRAS) exit from subsidy system.	No	No
4	Workforce Efficiency Proposal	0.300	A	2	Service Efficiency	Efficiency relating to use of pool cars, buyback of annual leave and charging for car parking at civic buildings.	No	No

Total 2.333

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

Budget 2015/16
Council Fund - Revenue

Specific Grants

		<i>Budget 2014-15 £</i>	<i>Budget 2015-16 £</i>	<i>Variance to 2014-15 £</i>	Confirmed (C) or Estimated (E)
Education & Youth	Basic Skills	137,526	0	(137,526)	E
	Language and Play	0	58,376	58,376	E
Non Delegated	Community Learning	3,311	2,034	(1,277)	E
	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
	Youth Service Revenue Grant	126,756	126,756	0	E
	Welsh in Education	215,374	0	(215,374)	C
	Welsh Network of Healthy School Schemes	87,320	87,320	0	E
	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	241,006	(86,274)	C
	Teaching Induction Training	0	30,000	30,000	E
	Youth Engagement Programme	0	50,000	50,000	E
	National Literacy Tests	35,450	0	(35,450)	C
		12,268,056	11,916,551	(351,505)	
Delegated	DCELLS (Post 16 provision in schools)	5,935,481	5,787,094	(148,387)	E
		5,935,481	5,787,094	(148,387)	
Social Services	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
		3,089,623	3,331,700	242,077	
Streetscene & Transportation	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
		5,367,077	5,463,288	96,211	
Planning & Environment	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
		560,539	929,086	368,547	
Community & Enterprise	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
		7,192,599	6,518,729	(673,870)	
Organisational Change	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
		1,055,270	1,150,455	95,185	
Chief Executive's	LSB Development Support Grant	50,000	50,000	0	E
		50,000	50,000	0	
Total		35,518,645	35,146,903	(371,742)	

Budget 2015/16
Council Fund - Revenue

Summary of Council Fund Earmarked Reserves

	Estimated Balance 01/04/15 £m	Estimated Balance 31/03/16 £m
<u>Service Reserves</u>		
Social Care	0.032	0.000
Total	0.032	0.000
<u>Corporate Reserves</u>		
Equal Pay / Single Status	15.132	7.247
Business Transformation / Workforce Planning	6.148	0.313
Total	21.280	7.560
<u>Specific Reserves</u>		
Insurance Reserves	0.558	0.803
Housing Benefits	0.319	0.300
Supporting People	1.493	1.014
Building Control	0.109	0.000
Winter Maintenance	0.250	0.250
Waste	0.327	0.227
Unitary Development Plan / Local Development Plan	0.427	0.427
Post 16 Education	0.164	0.314
Community Equipment Store	0.120	0.120
Various (Value of each less than £0.1m)	0.453	0.132
Total	4.220	3.587
Total Council Fund Earmarked Reserves	25.532	11.147



APPENDIX 9

Flintshire County Council

Feedback on the 2015/16 Budget Proposals

Summary Report

January 2015

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The purpose of inviting feedback:

- To raise awareness of the 2015/16 budget proposals

The period open for feedback:

- Thursday 18 December 2014 – Sunday 11 January 2015

How people could feedback:

A bi-lingual, on-line, self-selection feedback form using Survey Monkey software accessible via the Council's:

- new e-magazine 'Your Council' / 'Eich Cyngor'
- website flintshire.gov.uk/FCCBudget / siryfflint/CyllidebCSyFf
- corporate Twitter account @FlintshireCC / @CSyFflint

93 people provided feedback by a range of methods

- on-line
- emails to service managers
- telephone responses

What people told us:

The proposals were grouped to match the Council's five Scrutiny Committee themes with open feedback invited against each grouped set of proposals.

Feedback was collected via a Survey Monkey feedback form and other comments were also received through the emagazine 'Your Council' feedback option, by direct email and via telephone. All feedback has been collected into one comprehensive public feedback document.

In their feedback people generally were keen to ensure that the impacts of the proposals would not adversely affect other services delivered by the Council or other organisations. The continued protection of the young and the vulnerable was also raised particularly in relation to equality of opportunity, the retention and accessibility of localised services and community protection.

Each themed area also received feedback in relation to workforce and resources where ideas and suggestions were put forward for improvements and efficiencies and also a range of general issues and topics not specifically related to a particular proposal.

Below is a summary of the areas covered in the feedback received:

Corporate Resources

Withdrawal of registration service from outstations

Alternative payment methods

Withdrawal or reduction of benefits

Main switchboard personal answering service

Reduction in performances at Clwyd Theatr Cymru

Property maintenance/assets

Environment

Car parking charges

Street lighting

Highway and winter maintenance

Waste and recycling

Public transport

Tourist information

Public protection

Income generation

Transfer of assets to Town & Community Councils

Housing

Benefits

Lifelong Learning

Education and youth services

Sports and leisure

Libraries

Clwyd Theatr Cymru

Social and Health Care

Social Services for Adults

Social Services for Children

Equality Impact Assessment

In addition to collecting the public feedback highlighted above, an Equality Impact Assessment workshop was held on the evening of Monday 5 January 2014. The purpose of the workshop was to look at the Category 2 and 3 proposals (those with lower and higher direct public impact) and discuss what potential they had to specifically impact on any of the 9 protected characteristic groups and the Welsh Language.

17 people attended the session, representing older age groups; disability groups; the Welsh language; people from a black and minority background; Lesbian, Gay, Bisexual and Transgender (LGBT) groups. Also in attendance were the Trade Unions and other groups representing all protected characteristics such as North Wales Regional Equality Network.

The main outcome of the session was the identification of those proposals which would require a full Equality Impact Assessment and highlighting the potential negative impact of

proposals which could be reduced if other actions were taken such as providing financial capability sessions to reduce the impact of bed and breakfast charging.

Concern was also expressed generally about the cumulative impact of the proposals i.e. where an efficiency on its own may not have a significant impact but considered along with a group of others could have a significant impact.

It was also felt that consideration needed to be given to ensure that making savings in one area didn't increase the demand and cost for services elsewhere i.e. those who are reluctant or unable to pay Telecare costs become less independent and rely heavily on social services.

Background Papers

Public feedback document

Equality Impact Assessment workshop recorded feedback

Statistics

Hits and views

During the open period for feedback following statistics were recorded:

	English	Welsh
Views on page 1 of 'Your Council'	4797	228
Views on the Budget proposals introduction page of Your Council	3097	59
Following through to specific grouped proposals:		
Corporate Resources	1803	40
Environment	1628	32
Housing	1256	35
Lifelong Learning	1369	35
Social and Health Care	1400	32
Views on the budget proposals 'Your Feedback' page of Your Council	1325	34
Unique users - 'Big Budget Conversation' web page	297	7

Demographic Information

How people best described themselves

Answer Choices	Responses
I live in Flintshire / Rwy'n byw yn Sir y Fflint	51.09% 47
I work in Flintshire / Rwy'n gweithio yn Sir y Fflint	6.52% 6
I live and work in Flintshire / Rwy'n byw ac yn gweithio yn Sir y Fflint	23.91% 22
I represent a Flintshire business / Rwy'n cynrychioli busnes yn Sir y Fflint	1.09% 1
I represent a Flintshire business / Rwy'n cynrychioli busnes yn Sir y Fflint	0.00% 0
I represent a business outside of Flintshire / Rwy'n cynrychioli busnes y tu allan i Sir y Fflint	0.00% 0
I represent a Flintshire organisation / Rwy'n cynrychioli sefydliad yn Sir y Fflint	2.17% 2
I represent an organisation outside of Flintshire / Rwy'n cynrychioli sefydliad y tu allan i Sir y Fflint	1.09% 1
I am a visitor to Flintshire / Rwy'n ymweld â Sir y Fflint	0.00% 0
Other / Arall	14.13% 13
Total	92

Those people who ticked either option 2 or 3 above were asked a supplementary question 'Are you an employee of Flintshire County Council?' Overall 26% of those people who responded work for the Council.

Answer Choices	Responses
English / Saesneg	100.00% 61
Welsh / Cymraeg	0.00% 0
Other / Arall	0.00% 0
Total	61

Preferred Language

Age

Answer Choices	Responses
under / dan 16	0.00% 0
17-24	1.61% 1
25-44	22.58% 14
45-64	48.39% 30
65-74	22.58% 14
75 +	4.84% 3
Total	62

Answer Choices	Responses
Male / Gwryw	35.59% 21
Female / Benyw	55.93% 33
Prefer not to say / Well gen i beidio â dweud	8.47% 5
Total	59

Gender

Answer Choices	Responses
Yes / Ydw	1.67% 1
No / Nac Ydw	80.00% 48
Prefer not to say / Well gen i beidio â dweud	18.33% 11
Total	60

Transgender

Answer Choices	Responses
▼ Bisexual / Deurywiol	1.89% 1
▼ Gay man / Dyn Hoyw	1.89% 1
▼ Other / Arall	0.00% 0
▼ Gay woman / lesbian / Merch Hoyw / Lesbiad	0.00% 0
▼ Heterosexual / straight / Heterorywiol / Strêt	69.81% 37
▼ Prefer not to say / Well gen i beidio â dweud	26.42% 14
Total	53

Sexuality

Answer Choices	Responses
▼ Yes / Ydw	8.47% 5
▼ No / Nac Ydw	74.58% 44
▼ Prefer not to say / Well gen i beidio â dweud	16.95% 10
Total	59

Disability

Ethnicity

Answer Choices	Responses
▼ White / Gwyn	74.70% 62
▼ Mixed / Cymysg	0.00% 0
▼ Other / Arall	14.46% 12
▼ Asian, Asian British / Asiaidd, Asiaidd Prydeinig	0.00% 0
▼ Black, Black British / Du, Du Prydeinig	0.00% 0
▼ Prefer not to say / Well gen i beidio â dweud	10.84% 9
Total	83

Cultural background – White

Answer Choices	Responses
British / Prydeinig	56.60% 30
English / Seisnig	11.32% 6
Other / Arall	1.89% 1
Scottish / Albanaidd	0.00% 0
Welsh / Cymreig	24.53% 13
Prefer not to say / Well gen i beidio â dweud	5.66% 3
Irish / Gwyddelig	0.00% 0
Gypsy or Irish Traveller / Sipsi neu Deithiwr Gwyddelig	0.00% 0
Total	53

Where 'Other' was selected 'Mixed English and Welsh' was specified.

Answer Choices	Responses
White / Black Caribbean - Gwyn / Du Caribiaidd	0.00% 0
White / Black African - Gwyn / Du Affricanaidd	0.00% 0
Other / Arall	0.00% 0
White / Asian - Gwyn / Asiaidd	0.00% 0
Prefer not to say / Well gen i beidio â dweud	100.00% 2
Total	2

Cultural background – Mixed

Religion and belief

Answer Choices	Responses
Buddhist / Bwdhydd	0.00%
Christian / Cristion	52.24%
Other / Arall	16.42%
Hindu / Hindŵ	0.00%
Jewish / Iddew	0.00%
Muslim / Mwslim	0.00%
Sikh / Sikh	0.00%
Atheism / Anffyddiaeth	13.43%
Prefer not to say / Well gen i beidio â dweud	17.91%

Where 'Other' was selected 'Christo-Pagan' and '... I have no religion' was specified.

Equality Impact Assessment Statistics

Protected Characteristic (PC)	Number of proposals impacting on people with PC's
Age	Older people 16 / younger people 9
Disability	18
GR	6
Race	10
Religion and Belief	2
Marriage and Civil Partnership	0
Pregnancy and maternity	1
Sex	3
Sexual orientation	3
Welsh language	3
Poverty	4 (need to clarify which groups most likely to experience poverty)

Next steps

The feedback received will be considered by the Council's Scrutiny Committees in January.

Open to the public the meetings will be held on:

Corporate Resources Overview & Scrutiny Committee Thursday 22 January 2015 at 10am

Housing Overview & Scrutiny Committee Friday 23 January 2015 at 10am

Environment Overview & Scrutiny Committee Friday 23 January 2015 at 2pm

Social & Healthcare Overview & Scrutiny Committee Monday 26 January 2015 at 10am

Lifelong Learning Overview & Scrutiny Committee Monday 26 January 2015 at 2pm

The proposals will be considered for final approval at a meeting of Flintshire County Council on Tuesday 17 February 2015.

