

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

	2015/16 £m	2016/17 £m
<b><u>APPROVED 2013/14 BUDGET</u></b>		
<b><u>Social Services</u></b>		
Transition to Adulthood	1.239	
	<u>1.239</u>	
<b><u>Streetscene &amp; Transportation</u></b>		
Loss of Car Park Income	(0.002)	
Highways Asset Management Plan (HAMP) -rephasing of full implementati	0.225	
	<u>0.223</u>	
<b><u>Education &amp; Youth</u></b>		
Free School Meals - increased demand	0.003	
Review of Denominational transport provision	(0.030)	
	<u>(0.027)</u>	
<b><u>Council Wide</u></b>		
Revised Effect of Prudential Borrowing costs for agreed Capital Projects (change due to revised interest rates and receipt of grant funding)	0.916	
	<u>0.916</u>	
<b><u>Corporate Services</u></b>		
Income reduction - Vacation of former Council Offices , Ewloe	0.000	0.399
	<u>0.000</u>	<u>0.399</u>
<b>TOTAL 2013/2014</b>	<b><u>2.351</u></b>	<b><u>0.399</u></b>
<b><u>APPROVED 2014/15 BUDGET</u></b>		
<b><u>Social Services</u></b>		
Independent Living Fund (ILF) estimate of RSG transfer	0.338	0.112
Transition to Adulthood	0.000	0.700
<b><u>Funtional VFM's</u></b>		
Learning Disabilities – Short Term Care	(0.012)	(0.013)
Learning Disabilities – Enhanced Community Residential Services	(0.006)	0.000
Childrens Services - Accommodation Efficiencies	(0.018)	0.000
Social Services for Adults – Direct Payments	(0.024)	(0.024)
Social Services for Adults – structural realignment	(0.032)	0.000
Development and Resources - income	(0.030)	0.000
Social Services for Adults – Assets	(0.023)	0.000
Housing – Community Support Services	(0.018)	0.000
	<u>0.175</u>	<u>0.775</u>
<b><u>Planning &amp; Environment</u></b>		
<b><u>Funtional VFM's</u></b>		
Public Protection and Planning	(0.042)	0.000
	<u>(0.042)</u>	<u>0.000</u>

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

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

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

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

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

**Provisional Settlement 2015/16**

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

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

**Pressures & Investments**

	2015/16 £m	2016/17 £m	2017/18 £m
<b><u>Social Services</u></b>			
Transition	0.000	0.223	0.863
Deprivation of Liberty Safeguards	0.290	0.216	0.216
<b>Total Social Services</b>	<b>0.290</b>	<b>0.439</b>	<b>1.079</b>
<b><u>Streetscene &amp; Transportation</u></b>			
Foodwaste rate increase	0.110	0.110	0.110
Tipping Fee increase	0.018	0.018	0.018
<b>Total Streetscene &amp; Transportation</b>	<b>0.128</b>	<b>0.128</b>	<b>0.128</b>
<b><u>Planning &amp; Environment</u></b>			
Landfill aftercare provision	0.100	0.100	0.100
Gas Engine Income	0.100	0.100	0.100
<b>Total Planning &amp; Environment</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>
<b><u>Education &amp; Youth</u></b>			
Teachers Pension Increase	0.000	1.364	1.364
School Modernisation	0.000	0.236	0.112
Greenfield Valley trust contribution to Lottery Funding	0.021	0.000	0.000
<b>Total Education &amp; Youth</b>	<b>0.021</b>	<b>1.600</b>	<b>1.476</b>
<b><u>Community &amp; Enterprise</u></b>			
Impact of CT increase on CTRS	0.254	0.625	0.952
<b>Total Community &amp; Enterprise</b>	<b>0.254</b>	<b>0.625</b>	<b>0.952</b>
<b><u>Governance</u></b>			
IT System Maintenance (P2P)	0.062	0.062	0.062
<b>Total Governance</b>	<b>0.062</b>	<b>0.062</b>	<b>0.062</b>
<b><u>Central &amp; Corporate</u></b>			
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
<b>Total Central &amp; Corporate</b>	<b>1.898</b>	<b>5.166</b>	<b>7.027</b>
<b>TOTAL NEW PRESSURES</b>	<b>2.853</b>	<b>8.220</b>	<b>10.924</b>

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

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

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

<b>Portfolio</b>	<b>£m</b>
Planning & Environment (Appendix 6a)	0.941
Streetscene & Transportation (Appendix 6b)	2.570
Social Care (Appendix 6c)	2.068
Education & Youth (Appendix 6d)	1.459
Organisational Change (Appendix 6e)	1.306
People & Resources (Appendix 6f)	0.385
Governance (Appendix 6g)	0.248
Community & Enterprise (Appendix 6h)	1.565
Corporate & Central (Appendix 6j)	2.333
<b>Total</b>	<b><u>12.874</u></b>

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

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
1	Staffing - management restructure	0.295	G	1	Structural Review	Reduction of 5.5 posts at Head of Service, Service Manager and Team Leader level to ensure that spans of control within the new portfolio are at appropriate levels. Early voluntary retirement and non-recruitment to vacant posts will assist in achieving savings proposals.	No	No
2	Staffing - service review	0.253	G	1	Structural Review	Loss of nine posts below the level of Team Leader across the portfolio. Review of the manner in which services are provided will allow seven posts not to be recruited. Fulfilling early voluntary retirement requests and bringing forward Alternative Delivery Model work within the drainage area will assist in achieving the savings proposal.	No	No
3	Staffing - collaboration with Wrexham County Borough Council	0.024	R	1	Collaboration	Recruit to the vacant Contaminated Land Officer post on a shared basis with Wrexham County Borough Council to improve the resilience of the service.	No	No
4	Make Animal and Pest Control self financing	0.030	A	2	Income Generation	Incremental fee increases over the three year period will ensure that the animal and pest control function can at least operate on a self-financing basis. Proposed fees reflect favourably against neighbouring authorities and the private sector. Specific consultation will be undertaken on the proposed fee increases.	Yes	General Public / Existing Users
5	Make Licensing self financing	0.020	A	2	Income Generation	Incremental fee increases over the three year period will ensure that the licensing function can at least operate on a self-financing basis. Proposed fees reflect favourably against neighbouring authorities. Specific consultation will be undertaken on the proposed fee increases.	Yes	Existing Users
6	Remove Out of Hours Dog Service	0.012	A	2	Structural Review	Officers are currently paid a stand-by and callout fee to collect stray dogs between 6.30pm and 10pm Monday to Friday and weekends. This service is non-statutory and evidence has shown that most customers requiring the service are content to drop the dog off themselves at our kennelling contractor or retain the dog overnight before staff pick it up between normal working hours.	Yes	No
7	Closure of Greenfield Office (no rent or utilities)	0.012	G	1	Service Efficiency	Move the neighbourhood warden team from Greenfield Business Park to County Hall; increased mobile and agile working resulting in a saving of office accommodation.	No	No
8	Increase in planning fees (15% WG increase)	0.135	G	2	Income Generation	Planning (Wales) Bill seeks to introduce a 15% increase in all planning application fees. The proposal is a conservative estimate based on recent annual levels of fee income.	Yes	No
9	Increase in number of planning applications	0.060	A	1	Income Generation	Estimated increase in the volume of planning applications as the economy continues to recover. The 15% planning fee increase referred to in 8 above is factored in.	No	No
10	Additional elements of charging for planning work inc. discharge of conditions etc. subsequent to new fee schedule	0.050	A	2	Income Generation	Planning (Wales) Bill proposes to increase the types of activities for which a planning fee can be charged as described within the proposal. Estimate of saving is based on an analysis of volume of work currently undertaken in these areas.	Yes	No



11	Pre planning advice	0.020	A	2	Structural Review / Service Efficiency	Planning (Wales) Bill will introduce the provision of mandatory pre-application services, clarify what the Local Planning Authority has to provide and set standard service charges across Wales.	Yes	No
12	Reduce cost of newspaper advertising	0.010	A	1	Structural Review / Service Efficiency	Undertake a review of the requirement to place public notices within local newspapers for all of the Planning and Environment portfolio. Secondary legislation related to Planning (Wales) Bill suggests that this may become less onerous.	No	No
13	Savings from Development Management process improvements	0.020	A	1	Service Efficiency	Undertake a full LEAN review of the Development Management process drawing on best practice and increased use of electronic delivery of the service.	No	No
	<b>TOTAL</b>	<b>0.941</b>						

<b>CATEGORISATION KEY</b>
1 = No direct public impact
2= Low public impact
3= Higher public impact

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

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

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
1	Outsource specialist technical services – smart client	0.050	A	1	Structural Review	Historically, the Council has directly employed specialist teams to advise and provide professional input into schemes. As the amount of work available through grant and capital funding is reducing, with little or no certainty on the level of funding available in future, technical officers will only be employed by the Council where there is a permanent requirement and where a budget exists to support them. All other specialist requirements will be procured through the private sector at best value rates. Number of staff affected to be confirmed during consultation period but expected level - 10 -15 reduction in full time equivalent posts.	No	No
2	Staffing Structure following Organisation Design review	0.125	A	1	Structural Review	A full review of the staffing structure has been undertaken and a new integrated structure developed which includes all staff from the previous Streetscene and the Transport portfolio's. The new structure reduces the level of Service Managers and Team Leaders and follows organisational design principles for spans of control. All other levels within the structure have been reduced to represent the benefit from combined working and bringing staff together into a single operating base at Allarni. 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	E	1	Structural Review	The Council introduced a generic Streetscene operative role in 2012. The new role requires the staff to work across the sections of Streetscene services in return for an increased salary. Whilst there are clear benefits in this arrangement, having operated this for a period of two years, it has become clear that a generic workforce across the entire service is unnecessary. The intention therefore is to replace any service leavers or new starters with non-generic (service specific) roles on lower salaries.	No	No
4	Introduce 5 day working week during winter for non waste staff	0.030	A	1	Structural Review	Introduce 5 day working week during winter for non waste staff with all other staff staying on current rotas	No	No
	<b>Totals</b>	<b>0.285</b>						
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	E	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 wheelite 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 Alltiani depot opens the opportunity for utilising the energy to power the Councils vehicle fleet.	No	No
<b>Totals</b>		<b>0.925</b>						
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	Deaside 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
<b>Totals</b>		<b>0.355</b>						
1	Externalise grass cutting service	0.075	A	1	Service Efficiency	The majority of area grass cutting is carried out by the in-house service with agency assistance to support existing staff. The operation requires a large amount of specialised plant and equipment which is not owned by the Council and hired at great expense. The intention is to incrementally tender the full function over a three year period - market testing against internal provision at each stage.	No	No

2	7 day operations across all service areas	0.025	A	1	Structural Review	Following the Streetscene Review in 2012, Streetscene now operates a six day working week. The intention is to extend operations to Sunday which will require all staff to work some weekends during the year. The savings would be driven by reduction of vehicle fleet and plant.	No	No
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 No
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 No
10	Part night lighting in all residential areas	0.020	R	2	Service Reduction	Introduce part night lighting in all residential areas. Subject to risk assessment lights will be turned off between 12pm and 5am	Yes	No
11	Review the winter maintenance provision within council car parks	0.050	A	2	Service Reduction	Review the winter maintenance provision within council car parks - salting in periods of snow or prolonged icy periods, following risk assessment	Yes	No
12	Review the winter maintenance standard to match that of neighbouring Local Authorities	0.100	A	2	Service Reduction	Review winter maintenance standard whilst protecting statutory requirements.	Yes	No
<b>Totals</b>		<b>1.005</b>						

<b>Streetscene &amp; Transportation</b>	<b>£m</b>
Total value of Business Plan proposals	2.570
Other investment costs/efficiencies	0.000
<b>Budget Efficiency totals</b>	<b>2.570</b>
Portfolio budget total	28.373
Total efficiencies % budget	9.06%

<b>CATEGORISATION KEY</b>
1= No direct public impact
2= Low public impact
3= Higher public impact

**TOTAL 2.570**

**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"> <li>• review of the Merrose centre</li> <li>• development of day activity/support at existing and new Extra Care developments</li> <li>• develop links and short term support for people to access universal and community day activity</li> <li>• increase use of Direct Payments</li> </ul>	Yes	Existing Users
3	Review and revise eligibility criteria for respite	0.150	A	2	Service Reduction	Introduce a personalised approach to respite provision by revising eligibility criteria and applying new criteria based on individual need. The guiding principle 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/agas.	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 commissioned 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"> <li>• maximising technology as part of the support plan (telecare)</li> <li>• providing 'just enough support' in ways that build autonomy and personal resilience</li> <li>• maximise the use of Direct Payments</li> <li>• ensure progression is a key feature of 'transitional' arrangements for young people who have eligible needs</li> </ul> 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"> <li>• Reduce 1 Manager post</li> <li>• Merge office premises to save rent.</li> </ul>	Yes	No
11	Reduce management posts: Disability Services	0.050	G	1	Structural Review	Delete a Team Manager post and merge Team Manager arrangements for learning disability and physical disability services	No	No
12	Savings in Family Support	0.064	G	1	Structural Review	Delete vacant Senior Practitioner post and reduce budget for non critical statutory provision	No	No

13	Service redesign in children's services	0.018	G	1	Structural Review	Realign structure and reduce 1 Team Manager post.	No	No
14	Rationalise financial assessment team	0.040	G	1	Structural Review	Bring together Financial assessment and Receptiveness and make workforce efficiencies	No	No
15	Remodal delivery of Family Information Service	0.015	G	1	Collaboration	Identify alternative approaches/partnerships to deliver the service	Yes	No
16	More targeted approach family group meetings and alternative delivery model	0.005	G	1	Service Efficiency	Achieve £5k savings through clearer targeting and then explore how further savings can be achieved through establishing an alternative service model e.g. outsourcing to private/third sector or the creation of a social enterprise	Yes	Existing Users
17	Commissioning budgets in Children's Services	0.017	G	1	Service Efficiency	Reduce commissioning budget for external development support for the service	No	No
18	Reduce expenditure at Ysgol Plas Bron Dyffryn (YPBD)	0.012	A	2	Service Efficiency	Provide alternative support to families to minimise the need for overnight stays at YPBD. Renegotiate the cost of service provision with Denbighshire	No	Existing Users
19	Review commissioning with Action for Children	0.075	G	1	Voluntary Sector	Bring together contracts with Action for Children with a view to negotiating a reduction of 10% for the Arosia and Family Project contracts and ending the funding for the summer play scheme 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/costs contracts for catering	0.050	A	1	Service Efficiency	Ensure that arrangements for Flintshire County Council cleaning services at our In House provision is in line with market rates	No	No
28	Review contracts for Grounds Maintenance	0.006	A	1	Service Efficiency	Ensure that arrangements for Flintshire County Council grounds maintenance at our In House provision is in line with market rates	No	No
29	Increased income from rise to £60 max charge for domiciliary care	0.100	G	2	Income Generation	In line with Welsh Government's charging policy increase the maximum weekly charge for domiciliary services to £60 based on individual financial assessment	Yes	Existing Users

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

<b>CATEGORISATION KEY</b>
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 Clwyd Theatr Cymru Service Level Agreement, with provision made through main Council Service Level Agreement with Clwyd Theatr Cymru	0.020	G	1	Service Efficiency	Current service provision to be provided through the main Council Service Level Agreement with Clwyd Theatr Cymru	No	No
8	Further remodelling of Music Service to move to "full cost recovery"	0.061	A	2	Service Efficiency	Further remodelling of Music Service to move to "full cost recovery" through cost reduction and increased income generation.	Yes	Existing Users / Head Teachers Federation
9	Inclusion Services - Autism support - current vacancy - removal of dedicated Autism Spectrum Disorder advisor role	0.060	A	1	Structural Review	Current vacancy - removal of dedicated Autism Spectrum Disorder advisor role and review of service delivery.	Yes	Existing Users / Head Teachers Federation
10	English as an Additional Language /Gypsy Traveller Support - current vacancy-removal of post	0.045	A	1	Structural Review	Current vacancy-removal of post. Review the delivery and operation of service.	Yes	Existing Users / Head Teachers Federation
11	Young Peoples' Counselling Service - current vacancy - reduction in full time equivalent counsellors to 3.5	0.040	G	1	Service Efficiency	Current vacancy - reduction in full time equivalent counsellors.	Yes	Existing Users / Head Teachers Federation
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 - Delegation & Cessation		0.189	G	1	Service Reduction	Neighbouring authorities have signalled their intention to withdraw from the service making the service unviable so service will cease.	No	Head Teachers Federation
25	Rationalisation of Resource Provision		0.090	G	1	Service Efficiency	Closure/amalgamation of resource units in schools where the requirement for the service has reduced or no longer exists due to reduction in pupil numbers.	No	No
<b>TOTAL</b>			<b>1.459</b>						

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

<b>Education &amp; Youth</b>	<i>£m</i>
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	<b>96.533</b>
% Efficiency on Schools Budget	0.3%
% Efficiency on Other Education & Youth Services	8.7%
<b>Total efficiencies % budget</b>	<b>1.5%</b>



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

<b>ORGANISATIONAL CHANGE 1</b>										
No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned		
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 household service with library delivery service thereby retaining household deliveries to all clients	Yes	Existing users		
3	Library Headquarters	0.030	G	1	Service Efficiency	Re-location of library headquarters from County Hall campus to Deeside Leisure centre	No	No		
4	Staffing	0.068	G	1	Structural Review	Reduce the staffing levels by one library manager and one library assistant	No	No		
	<b>Totals</b>	<b>0.173</b>								
5	Leisure Sports Development - PE in School Sport	0.017	G	1	Service Reduction	Cease grant to schools that enables schools to cover supply costs for teachers to attend County events, the purchase of medals and payment for referees.	Yes	No		
6	Sports Development - Lets Walk Cymru	0.008	A	2	Voluntary Sector	Cease support to Walkabout Flintshire groups by not providing promotion and administration for walking routes	Yes	Existing users		
7	Nofio Clwyd - 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	Sallney Sports Centre - Close Saturday	0.004	A	2	Service Reduction	Close Sallney Sports Centre on a Saturday as Sallney FC now has its own changing facility and demand for the centre at the weekends has reduced.	Yes	Existing users
13	Leisure Centre - Facility Manager	0.049	G	1	Structural Review	Reduce the number of Facility Managers from four to three	No	No
	<b>Totals</b>	<b>0.300</b>						
14	Clwyd Theatr Cymru Proposal to reduce shows and increase productivity	0.200	A	1	Service Reduction/ Service Efficiency/ Income Generation	Reduction in shows from 8 to 6, combined with a reduction in staffing costs, and increases in income from productions and related activities	No	No
	<b>Total Organisational Change 1</b>	<b>0.673</b>						
	<b>ORGANISATIONAL CHANGE 2</b>							
1	<b>Catering</b> 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
	<b>Totals</b>	<b>0.292</b>						
6	<b>Cleaning</b> 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
	<b>Totals</b>	<b>0.021</b>						
8	<b>Security</b> 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
		Totals	0.010						
10	Other Maintenance	Totals	0.005	G	1	Service Efficiency	Reduction in specific maintenance budget for County Hall campus.	No	No
		Totals	0.005						
11	Valuations & Estates Lease renewals		0.023	A	1	Income Generation	Increases in rental income on new leases , renewal of leases, agricultural rents and grazing licences..	Yes	Existing users
12	Office management		0.002	G	1	Service Efficiency	Undertake a LEAN review of the office processes and paperwork flows drawing on best practice and increased use of electronic delivery of the service.	No	No
13	Estate management cost recovery (dliapidations etc)		0.005	A	1	Income Generation	Increased and more effective recovery from tenants of dilapidation costs on tenant vacation of our property assets.	Yes	Existing users
		Totals	0.030						
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**

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
<b>FINANCE</b>								
1	Implementation of Collaborative Planning Software to finance to improve and automate our processes thus enabling workforce efficiencies		G	1	Service Efficiency	The introduction of this new software will enable budget monitoring to be undertaken more efficiently, with the minimum of manual intervention which will lead to workforce efficiencies and reductions.	No	No
2	Phased roll out of new finance model.		G	1	Structural Review	The implementation of a new Finance Model and a review of structure and business processes to achieve efficiencies and to operate as a modern Finance function.	No	No
3	Review of specialist finance functions to identify more efficient ways of providing these services.	0.170	G	1	Service Efficiency	Review of key specialist finance functions to identify more efficient ways of providing these services.	No	No
4	Ensure continuation of grant maximisation opportunities identified in 2014/15	0.100	G	1	Service Efficiency	Exercise to ensure that grant funding opportunities are maximised at every available opportunity.	No	No
<b>Totals</b>		<b>0.270</b>						
<b>Human Resources &amp; Organisational Design</b>								
Effective people management skills to increase levels of Managers' self sufficiency								
1	Redefine clear roles and responsibilities for Human Resources (HR)/ managers		G	1	Service Efficiency	Demand management exercise to upskill managers to become increasingly self sufficient in managing their people/teams.	No	No
2	Review of Human Resources & Organisational Design operating model and job roles		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	Further roll-out (50%) of Flexible & Agile Working arrangements (phase 1)		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	Implementation of Trent Self Service to Schools	0.105	G	1	Service Efficiency	Promotion and implementation of flexible and agile to reduce accommodation space.	No	No
5	Outsourcing of First-Aid training	0.010	G	1	Service Efficiency	Reduction of reliance on corporate and Schools administrative processes thereby creating efficiencies in workforce.	No	No
6		0.115	G	1	Service Efficiency	Provision of First Aid training via an alternative provider as a more cost effective solution.	No	No
<b>Totals</b>		<b>0.385</b>						

PEOPLE AND RESOURCES	
Total value of Business Plan proposals	£m 0.385
Other investments 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

People & Resources 0.385

**Budget 15-16 for Governance Portfolio**

No	Specific Proposals	15-16 Proposals £m	RISK status for the acceptability and deliverability of the proposal	Categorisation of whether there is a public impact	Proposal Type	Explanation	Open to public feedback	Specific public consultation planned
<b>LEGAL</b>								
	Increase income	0.025	G	1	Income Generation	To increase the fees recharged to developers etc entering legal agreements with the council in line with other councils in Wales (the income earned as a % of the service budget is approximately half that of other councils).	No	No
1	Staffing - service review	0.071	G	1	Structural Review	Legal Services consists of 2 teams which will be combined under a single manager. Work will be collaboratively shared with Wrexham to increase skills mix and spread peaks/troughs in demand.	No	No
2		<b>Totals</b>	<b>0.096</b>					
<b>DEMOCRATIC</b>								
	Reduce budgets in line with historic spend	0.053	G	1	Service Efficiency	The budget for members allowances is larger than required in part due to Cabinet having fewer than the maximum number of members.	No	No
1	Staffing - consolidate multi teams into a single team	0.024	G	1	Structural Review	Democratic Services consists of 4 small teams. These will be combined so that the team leader's span of control meets organisational standards. The overall number of posts below team leader will be reduced to reflect the resilience of the larger team.	No	No
2		<b>Totals</b>	<b>0.077</b>					
<b>ICT</b>								
	Reduction in management and staff costs through delivery of shared IT Service with Wrexham	0.075	R	1	Collaboration	Work will be collaboratively shared with Wrexham to increase skills mix and spread peaks/troughs in demand.	No	No
1		<b>Totals</b>	<b>0.075</b>					
<b>Total Governance</b>		<b>0.248</b>						

Government	£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
<b>CUSTOMER SERVICES</b>								
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 Llywnegrn Hall, Mold	Yes	No
	<b>Total Customer Services</b>	<b>0.137</b>						
<b>COMMUNITY SUPPORT SERVICES</b>								
1	Welfare Rights Team Review	0.020	A	1	Structural Review	Consider model of service delivery to safeguard provision of welfare rights service and deliver savings	Yes	No
2	Housing Register and Allocations Project	0.030	G	1	Income Generation	Charge Registered Social Landlords for single allocation policy	No	Registered Social Landlords
3	Community Support Services - Management Restructure	0.040	A	1	Structural Review	Reduction of 1 Manager post	No	No
4	Community Centres	0.048	G	1	Income Generation	Charge Housing Revenue Account for usage	Yes	Existing users
5	Community Based Accommodation Support Service	0.030	A	2	Structural Review	Reduction of 3 posts over 3 years through voluntary redundancy and vacancy management. Service supplemented by volunteers providing good neighbour service	Yes	Existing users
6	Housing Benefit from leasing	0.040	G	1	Income Generation	Maximising Housing Benefit income through property leasing	No	No
7	Response Service for Older People	-	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
	<b>Total Community Support Services</b>	<b>0.423</b>						
<b>REVENUES AND BENEFITS</b>								
1	Budget saving e billing / notifications	0.003	G	2	Service Efficiency	Saving in postage as more people receive e bills	Yes	No
2	Stopping sending remittance advises to Landlords	0.054	G	2	Service Efficiency	Saving in admin costs	No	No
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



**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	C	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: Reprofitting 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**

		<b>Budget 2014-15</b>	<b>Budget 2015-16</b>	<b>Variance to 2014-15</b>	<b>Confirmed (C) or Estimated (E)</b>
		<b>£</b>	<b>£</b>	<b>£</b>	
<b>Education &amp; Youth</b>	Basic Skills	137,526	0	(137,526)	E
	Language and Play	0	58,376	58,376	E
<b>Non Delegated</b>	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
		<b>12,268,056</b>	<b>11,916,551</b>	<b>(351,505)</b>	
<b>Delegated</b>	DCELLS (Post 16 provision in schools)	5,935,481	5,787,094	(148,387)	E
		<b>5,935,481</b>	<b>5,787,094</b>	<b>(148,387)</b>	
<b>Social Services</b>	Social Care Workforce Development Programme	356,833	367,000	10,167	E
	Well Being Activity	10,000	10,000	0	E
	Flying Start	2,722,790	2,954,700	231,910	E
	Implementation of Mental Health Act 2007	0	0	0	C
	Youth Service Community Service Grants	0	0	0	C
		<b>3,089,623</b>	<b>3,331,700</b>	<b>242,077</b>	
<b>Streetscene &amp; Transportation</b>	Concessionary Travel	1,991,843	2,058,000	66,157	E
	Local Transport Services	399,062	399,062	0	E
	Sustainable Waste Management	2,976,172	3,006,226	30,054	E
		<b>5,367,077</b>	<b>5,463,288</b>	<b>96,211</b>	
<b>Planning &amp; Environment</b>	Safer Communities Fund	76,868	221,881	145,013	E
	Food Hygiene Rating	5,969	0	(5,969)	E
	Animal Health & Welfare Enforcement	15,646	0	(15,646)	E
	Substance Misuse	293,353	638,139	344,786	E
	Crime Reduction and Anti Social Behaviour	121,203	31,566	(89,637)	E
	Planning - Delivering for Wales	20,000	0	(20,000)	E
	Domestic Abuse Co-ordinator Funding	27,500	37,500	10,000	E
		<b>560,539</b>	<b>929,086</b>	<b>368,547</b>	
<b>Community &amp; Enterprise</b>	Supporting People	6,483,688	5,809,818	(673,870)	E
	Communities First	708,911	708,911	0	E
	Tidy Towns	0	0	0	E
		<b>7,192,599</b>	<b>6,518,729</b>	<b>(673,870)</b>	
<b>Organisational Change</b>	Free Swimming	156,567	164,807	8,240	E
	National Exercise Referral	118,750	125,000	6,250	C
	NE Wales Play Forum	340,086	319,010	(21,076)	E
	Active Young People	439,867	541,638	101,771	E
		<b>1,055,270</b>	<b>1,150,455</b>	<b>95,185</b>	
<b>Chief Executive's</b>	LSB Development Support Grant	50,000	50,000	0	E
		<b>50,000</b>	<b>50,000</b>	<b>0</b>	
<b>Total</b>		<b>35,518,645</b>	<b>35,146,903</b>	<b>(371,742)</b>	



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

**Summary of Council Fund Earmarked Reserves**

	<b>Estimated Balance 01/04/15 £m</b>	<b>Estimated Balance 31/03/16 £m</b>
<b><u>Service Reserves</u></b>		
Social Care	0.032	0.000
<b>Total</b>	<b>0.032</b>	<b>0.000</b>
<b><u>Corporate Reserves</u></b>		
Equal Pay / Single Status	15.132	7.247
Business Transformation / Workforce Planning	6.148	0.313
<b>Total</b>	<b>21.280</b>	<b>7.560</b>
<b><u>Specific Reserves</u></b>		
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
<b>Total</b>	<b>4.220</b>	<b>3.587</b>
<b>Total Council Fund Earmarked Reserves</b>	<b>25.532</b>	<b>11.147</b>





## **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](http://flintshire.gov.uk/FCCBudget) / [siryfflint/CyllidebCSyFf](http://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:

	<b>English</b>	<b>Welsh</b>
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.

