

Business Planning 2016/17

Summary of Business Planning Proposals and Options

Category	1	2	3	Total
Portfolio	2016/17 £m	2016/17 £m	2016/17 £m	2016/17 £m
Community & Enterprise	1.509	0.000	0.000	1.509
Total	<u>1.509</u>	<u>0.000</u>	<u>0.000</u>	<u>1.509</u>

Category

1. Fully Costed and Safe - Very detailed costings/modelling undertaken and the the accuracy can be relied upon not to change significantly
2. Reasonably costed will need refining - The level of detail behind the costing/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes e.g. markets
3. High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.

These Business Plan proposals for 2016/17 build on the work shared with Group Leaders and Chairs of Scrutiny committees and more recently with all Members at the Member workshops.

The tables on the following pages have headings which are familiar.

A new heading refers to the 'Mandatory' duty to provide particular services. It should be noted that all services/functions provided by the Council are provided under many statutory duties. Within these statutory duties a 'mandatory' service or function **'must'** be provided.

All 'mandatory' services/functions have been RAG assessed to determine if any 'duty' would be compromised should the business plan proposal be adopted. These are all noted with an 'M' plus an explanation as to the RAG assessment. All 'non-mandatory' services/functions are noted as NM.

**Business Planning Efficiencies for
Community and Enterprise Portfolio**

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
CUSTOMER SERVICES							
1	Close the personal answering service for main switchboard telephone calls	Structural Review	0.065	NM		1	Full year effect of 15/16 saving
4	Review of Fees and Charges for Registration Service	Income Generation	0.010	NM		1	Increased fees for weddings
5	Telephone Contact Centre savings	Structural Review	0.100	NM		2	Range of options under consideration to deliver savings - part year effect
7	Customer Services Team Restructure	Service Efficiency	0.014	NM		1	Reduction in team costs
8	Review of Flintshire Connects budgets	Service Efficiency	0.040	NM		1	Reduction in office costs
Total Customer Services			0.229				
HOUSING REGENERATION							
1	Energy Efficiency Framework	Income Generation	0.050	NM		2	Charge partners for use of council's framework
2	Housing Regen and Strategy further Capitalisation	Service Efficiency	0.030	NM		1	Capitalisation of staff costs
3	SHARP Framework	Income Generation	0.020	NM		1	Charge partners for use of council's framework
Total Housing Strategy			0.100				
COMMUNITY SUPPORT SERVICES							
1	Welfare Rights Team Review	Structural Review	0.048	NM		2	Consider model of service delivery to safeguard provision of welfare rights service and deliver savings
3	Community Support Services - Management Restructure	Structural Review	0.012	NM		1	Full year effect of reduction of 1 Manager post
4	Community Centres	Income Generation	0.048	NM		1	Charge Housing Revenue Account for usage
5	Community Based Accommodation Support Service	Structural Review	0.062	NM		1	Reduction of 3 posts over 2 years through voluntary redundancy and vacancy management. Service supplemented by volunteers providing good neighbour service
6	Increased use of leased properties to reduce B&B expenditure	service efficiency	0.060	M This proposal does not compromise our mandatory duty to support people who are homeless		1	Maximising Housing Benefit income through property leasing. Reduce B&B expenditure
7	Response Service for Older People	service efficiency	0.020	NM		2	Alternative model for out of hours response service
10	Bed & Breakfast Charging	Income Generation	0.005	M This proposal does not compromise our mandatory duty to support people who are homeless		1	Year 2 of charging to partially offset service cost
11	Supporting People restructure	Structural Review	0.015	NM		1	Reduce staff costs to reflect grant reductions
12	Galw Gofal Contract Fees	Service Efficiency	0.030	NM		1	Reduction in fee paid to Galw Gofal
14	Review of Financial Assessments	Structural Review	-	-		2	Joined up financial assessment service to deliver improved customer experience. 1 post saved
Total Community Support Services			0.300				
REVENUES AND BENEFITS							
1	e billing / administration / budget costs	Service Efficiency	0.039	M This proposal does not compromise our mandatory duty to administer or collect local taxes		2	Saving in admin costs as more people receive e bills together with proposals to reduce revenue budget in specific budget lines
3	Staff restructure to match staff costs to Department of Works and Pensions grant for benefits	Structural Review	0.100	M This proposal does not compromise our mandatory duty to administer Housing Benefit		1	Reduction in posts could pose a financial risk through potential subsidy loss. There is also a further financial risk due to an ever decreasing subsidy administration grant from DWP
4	In-house bailiff service	Income Generation	0.060	NM		1	Income target already agreed by Cabinet - summer '14. Second year of trading should produce additional surplus as stated, especially with potential joint working with other local authorities
11	200% charge on long term empty properties	Income Generation	-	-		2	Utilisation of new powers for empty and second homes
12	Cessation of NNDR charitable reliefs	Service Efficiency	-	-		2	Reduction in scale of support provided with enhanced hardship fund
13	Fraud expenditure budget reduction	Service Efficiency	0.045	NM		1	Service outsourced. Budget saving identified
14	Council Tax Reduction Scheme	Service Efficiency	0.329	M This proposal does not compromise our mandatory duty to provide people with support for a Council Tax reduction		2	Match budget to recent spend. Liable to in year risk
Total Revenues and Benefits			0.573				
BUSINESS DEVELOPMENT							
2	Supplies and Services reduction	Service Efficiency	0.003	NM		1	Admin cost saving
3	Business Development Restructure	Structural Review	0.020	NM		1	Service restructure
Total Business Development			0.023				
SUPPORT SERVICES							
1	Reduction in Training Admin	Structural Review	0.010	NM		1	Service restructure
Total Support Services			0.010				
REGENERATION (PLACES)							
1	Reduction in scale of service	Structural Review	0.045	NM		2	Service restructure
4	Reduce community environmental projects	Voluntary Sector	0.009	NM		1	Reduced budget for third sector commissioning of environmental projects
5	Earned Income recharge of management costs to Regeneration Projects	Service Efficiency	0.012	NM		1	Capitalise or recharge staff costs to project income
Total Regeneration (Places)			0.066				
SENIOR MANAGEMENT RESTRUCTURE							
1	Reduction in scale of service	Structural Review	0.055	NM		1	Full year effect of management restructure
3	20% Recharge of Wardens Service to HRA	Service Efficiency	0.153	NM		2	Charging for Housing Management Service carried out by support staff
Total Senior Management Restructure			0.208				
TOTAL COMMUNITY AND ENTERPRISE			1.509				

Community & Enterprise	
Total value of Business Plan proposals	1.509

CATEGORISATION KEY	Total 16-17
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	0.725
2= Reasonably costed will need refining - The level of detail behind the costings/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes in circumstances e.g. market conditions.	0.784
3= High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/building	0.000