

**Business Planning Efficiencies for Corporate Services**

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	Categorisation of financial robustness	Explanation
<b>PEOPLE &amp; RESOURCES - FINANCE</b>						
1	Implementation of Collaborative Planning Software to finance to improve and automate our processes thus enabling workforce efficiencies	Service Efficiency	0.135	M	2	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.
2	Phased roll out of new finance model.	Structural Review		M		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.
<b>Totals</b>			<b>0.135</b>			
<b>PEOPLE &amp; RESOURCES - HUMAN RESOURCES &amp; ORGANISATIONAL DESIGN</b>						
1	Effective people management skills to increase levels of Managers' self sufficiency	Service Efficiency	0.115	NM	2	Demand management exercise to upskill managers to become increasingly self sufficient in managing their people /teams.
2	Redefine clear roles and responsibilities for Human Resources (HR) / managers	Service Efficiency		NM		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.
3	Review of Human Resources & Organisational Design operating model and job roles	Structural Review		NM		To review the operating model and structure for Human Resources & Organisational Design to better meet the organisation's future requirements.
4	Further roll-out (50%) of Flexible & Agile Working arrangements (phase 1)	Service Efficiency		NM		Promotion and implementation of flexible and agile to reduce accommodation space.
5	Implementation of iTrent Self Service to Schools	Service Efficiency		NM		Reduction of reliance on corporate and Schools administrative processes thereby creating efficiencies in workforce.
<b>Totals</b>			<b>0.115</b>			
<b>GOVERNANCE - LEGAL</b>						
1	Increase income	Income Generation	0.015	M	1	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).
<b>Totals</b>			<b>0.015</b>			
<b>GOVERNANCE - ICT</b>						
1	Reduction in management, staff and non pay costs	Structural Review	0.300	NM	1	To combine services thereby reducing management costs and by reducing software licensing in line with reducing workforce.
2 (new)	Education ICT	Service Efficiency	0.220	NM	1	Remodelling of service to create efficiencies.
<b>Totals</b>			<b>0.520</b>			
<b>CHIEF EXECUTIVE'S</b>						
1 (new)	Voluntary Sector Grants review	Service Efficiency	0.070	NM	2	Revised core funding agreements with voluntary sector partners to reflect new models of delivery and revised funding arrangements.
<b>Totals</b>			<b>0.070</b>			
<b>TOTAL CORPORATE SERVICES</b>			<b>0.855</b>			

<b>CORPORATE SERVICES</b>	
Total value of Business Plan proposals	0.855

<b>CATEGORISATION KEY</b>		Total 16-17
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly		0.535
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.		0.320
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.		0.000

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

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	Categorisation of financial robustness	Explanation
<b>CUSTOMER SERVICES</b>						
1	Close the personal answering service for main switchboard telephone calls	Structural Review	0.065	NM	1	Full year effect of 15/16 saving
2	Review of Fees and Charges for Registration Service	Income Generation	0.010	NM	1	Increased fees for weddings
3	Telephone Contact Centre savings	Structural Review	0.100	NM	2	Range of options under consideration to deliver savings - part year effect
4	Customer Services Team Restructure	Service Efficiency	0.014	NM	1	Reduction in team costs
5	Review of Flintshire Connects budgets	Service Efficiency	0.040	NM	1	Reduction in office costs
<b>Total Customer Services</b>			<b>0.229</b>			
<b>HOUSING REGENERATION</b>						
6	Energy Efficiency Framework	Income Generation	0.050	NM	2	Charge partners for use of council's framework
7	Housing Regen and Strategy further Capitalisation	Service Efficiency	0.030	NM	1	Capitalisation of staff costs
8	SHARP Framework	Income Generation	0.020	NM	1	Charge partners for use of council's framework
<b>Total Housing Strategy</b>			<b>0.100</b>			
<b>COMMUNITY SUPPORT SERVICES</b>						
9	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
10	Community Support Services - Management Restructure	Structural Review	0.012	NM	1	Full year effect of reduction of 1 Manager post
11	Community Centres	Income Generation	0.048	NM	1	Charge Housing Revenue Account for usage
12	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
13	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
14	Response Service for Older People	service efficiency	0.020	NM	2	Alternative model for out of hours response service
15	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
16	Supporting People restructure	Structural Review	0.015	NM	1	Reduce staff costs to reflect grant reductions
17	Galw Gofal Contract Fees	Service Efficiency	0.030	NM	1	Reduction in fee paid to Galw Gofal
18	Review of Financial Assessments	Structural Review	-	-	2	Joined up financial assessment service to deliver improved customer experience. 1 post saved
<b>Total Community Support Services</b>			<b>0.300</b>			
<b>REVENUES AND BENEFITS</b>						
19	e billing / administration / budget costs	Service Efficiency	0.039	M This proposal does not compromise our mandatory duty to administer or collect	2	Saving in admin costs as more people receive e bills together with proposals to reduce revenue budget in specific budget lines
20	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	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
21	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
22	200% charge on long term empty properties	Income Generation	-	-	2	Utilisation of new powers for empty and second homes
23	Cessation of NDR charitable reliefs	Service Efficiency	-	-	2	Reduction in scale of support provided with enhanced hardship fund
24	Fraud expenditure budget reduction	Service Efficiency	0.045	NM	1	Service outsourced. Budget saving identified
25	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	2	Match budget to recent spend. Liable to in year risk
<b>Total Revenues and Benefits</b>			<b>0.573</b>			
<b>BUSINESS DEVELOPMENT</b>						
26	Supplies and Services reduction	Service Efficiency	0.003	NM	1	Admin cost saving
27	Business Development Restructure	Structural Review	0.020	NM	1	Service restructure
<b>Total Business Development</b>			<b>0.023</b>			
<b>SUPPORT SERVICES</b>						
28	Reduction in Training Admin	Structural Review	0.010	NM	1	Service restructure
<b>Total Support Services</b>			<b>0.010</b>			
<b>REGENERATION (PLACES)</b>						
29	Reduction in scale of service	Structural Review	0.045	NM	2	Service restructure
30	Reduce community environmental projects	Voluntary Sector	0.009	NM	1	Reduced budget for third sector commissioning of environmental projects
31	Earned Income recharge of management costs to Regeneration Projects	Service Efficiency	0.012	NM	1	Capitalise or recharge staff costs to project income
<b>Total Regeneration (Places)</b>			<b>0.066</b>			
<b>SENIOR MANAGEMENT RESTRUCTURE</b>						
32	Senior Management Restructure	Structural Review	0.055	NM	1	Full year effect of management restructure
33	20% Recharge of Wardens Service to HRA	Service Efficiency	0.153	NM	2	Charging for Housing Management Service carried out by support staff
<b>Total Senior Management Restructure</b>			<b>0.208</b>			
<b>TOTAL COMMUNITY AND ENTERPRISE</b>			<b>1.509</b>			

<b>Community &amp; Enterprise</b>	
<b>Total value of Business Plan proposals</b>	<b>1.509</b>

<b>CATEGORISATION KEY</b>	<b>Total 16-17</b>
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
	<b>1.509</b>

**Business Planning Efficiencies for Education and Youth Portfolio**

No	Specific 2016/17 Proposals	Type	16-17	16-17	Categorisation of financial robustness	Explanation
			PROPOSALS £m	MANDATORY duties		
1	School Modernisation	Structural Review	0.187	M Reduction in over-capacity in school's network will be achieved through this programme	3	Estimate savings released from the schools budget due to school reorganisation. These are subject to Cabinet and ministerial approval.
2	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).	Service Efficiency	0.017	NM	1	Maximising Deployment of Early Entitlement Foundation Phase Grant (including new model for provision of 10% teacher time in funded early years settings).
3	Further remodelling of Music Service to move to "full cost recovery"	Service Efficiency	0.030	NM	2	Further remodelling of Music Service to move to "full cost recovery" through cost reduction and increased income generation. The Music Service is currently reviewing whether an Alternative Delivery Model would offer a sustainable alternative. Increased tuition fees and/or introduction of a charge for transport will provoke a negative response from music service users.
4	Reduction in administrative IT support.	Structural Review	0.040	NM	1	Further reduction and restructure of Education & Youth 'back office functions'.
5	Additional Learning Needs	Service Efficiency	0.020	M Children & young people with additional learning needs will continue to be supported either by school action or school action plus	1	Residual savings following withdrawal of the additional learning needs service in 2014/15.
6	English as an additional language/Gypsy Traveller Support - Current vacancy removal of post and remodelling of service delivery.	Service Efficiency	0.045	M Service remodelling to ensure ongoing mandatory compliance	1	Reduction of service with greater emphasis on training schools to deliver appropriate level of support to children with additional language needs. With continuing levels of migration this may place pressure on specific schools.
7	Speech & Language Service - Reduction in Service provision	Service Efficiency	0.007	M Children & young people with additional learning needs will continue to be supported either by school action or school action plus	1	Reduction in service provision.
9	Educational Psychology Service - Current vacancy removal of post	Service Efficiency	0.070	M Children & young people with additional learning needs will continue to be supported either by school action or school action plus	1	Reduction in service provision may place pressure on psychology team and result in waiting lists.
10	Inclusion Welfare Service - current vacancies - reduction in full time equivalent posts to 8.5 officers.	Service Efficiency	0.040	M Service remodelling to ensure ongoing mandatory compliance	1	Reduction in service provision may impact of the level of service that can be provided to schools.
11	Looked After Children Support	Service Efficiency	0.030	M Service remodelling to ensure ongoing mandatory compliance	1	Reduction in staffing with functions associated with role being picked up by another team.
14	Youth Services - Youth Justice Service Staffing Reduction	Structural Review	0.025	M Service remodelling does not compromise ongoing mandatory compliance	1	Reduced staffing levels.
15	Youth Services - reduction in caretaking	Structural Review	0.035	NM	1	Transfer of responsibilities from Youth to Facilities Services. Reduction in service.
16	Youth Service Planned Management Reductions & Vacancy Management	Structural Review	0.037	M Service remodelling does not compromise ongoing mandatory compliance	1	Reduced staffing levels in line with Youth Service Strategy.
18	SMIT reduction in staffing.	Structural Review	0.047	NM	1	Service restructure - continued reduction in 'back- office functions.
19	Education & Youth Portfolio Service Review Reduction in Management Structure	Structural Review	0.080	NM	1	Service restructure - reducing the number of senior managers.
<b>TOTAL</b>			<b>0.710</b>			

<b>EDUCATION AND YOUTH</b>	
Total value of Business Plan proposals	0.710

<b>CATEGORISATION KEY</b>	<b>Total 16-17</b>
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	0.493
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.	0.030
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.	0.187
	<b>0.710</b>

**Business Planning Efficiencies for Planning and Environment Portfolio**

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	Categorisation of financial robustness	Explanation	
1	Staffing - management restructure	Structural Review	0.105	M The mandatory duties to provide a planning service and regulatory services such as animal and pest control are not compromised by these efficiencies	1	Reduction of Team Leader posts within the Trading Standards and Building Control functions. These savings would ideally be delivered through collaboration although further options are being explored to deliver this saving. In 17/18 this relates to a reduction in Service Managers.	
2	Staffing - service review	Structural Review	0.127		1	Over two years, the Service Review will result in a reduction of 4 posts below team leader level. Releasing vacancies and fulfilling early voluntary retirement requests in addition to bringing forward Alternative Delivery Model work within the drainage and energy areas will assist in achieving the savings proposal.	
4 & 5	Self financing for Public Protection Services - Animal & Pest Control - Licencing Charging	Income Generation	0.050		2	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.	
8	Increase in planning fees (15% WG increase) and applications	Income Generation	0.101		2	Planning (Wales) Bill introduced a 15% increase from 01/10/15 on all planning application fees.	
9	Increase in number of planning applications	Income Generation			2	Estimated increase in the volume of planning applications as the economy continues to recover.	
10	Additional elements of charging for Planning Work	Income Generation			2	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.	
11	Pre planning advice	Structural Review / Service Efficiency	0.010		2	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.	
12	Reduce cost of newspaper advertising	Structural Review / Service Efficiency			1	Continue to review 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.	
13	Savings from Development Management process improvements	Service Efficiency	0.020		1	Continue to undertake a full LEAN review of the Development Management process drawing on best practice and increased use of electronic delivery of the service.	
<b>TOTAL</b>			<b>0.413</b>				
<b>CUMULATIVE</b>							

**PLANNING & ENVIRONMENT**

Total value of Business Plan proposals	<b>0.413</b>
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**CATEGORISATION KEY**

	Count Number	Total 16-17
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	4	0.262
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.	5	0.151
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.	0	0.000

<b>Total</b>	<b>0.413</b>
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**Business Plan Efficiencies for Streetscene and Transportation Portfolio**

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	Categorisation of financial robustness	Explanation
<b>CHANGES TO STAFFING AND CONTRACTUAL ARRANGEMENTS WITHIN THE EXISTING MODEL</b>						
4	Introduce an integrated transport unit	Structural Review	0.200	NM	2	County wide transport service includes - Public, Social care and Schools transport
5	Shared Specialist Plant with neighbouring authority	Collaboration	0.050	NM	2	The opportunity exists to share specialist plant, e.g. streetlighting equipment, traffic management equipment with another Council.
6	Staffing Structure following Organisation Design review	Structural Review	0.150	NM	1	The recent Organisation Design review has brought together a number of services under the new Portfolio and the staff will be reviewed in order to reduce numbers and provide more generic roles operating to the new business plan.
8	Introduce non-generic streetscene roles (3 year plan)	Structural Review	0.115	NM	2	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 overall service is unnecessary. The intention therefore is to replace any service leavers or new starters with non-generic (service specific) roles on lower salaries.
<b>Totals</b>			<b>0.515</b>			
<b>REVIEW OF STANDARDS AND OPERATING ARRANGEMENTS WITHIN WASTE</b>						
1	Develop energy production at landfill	Income Generation	0.100	NM	3	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 photo voltaic panels to both landfill sites. The potential to extend the energy source to Alltami depot opens the opportunity for utilising the energy to power the fleet (1.7M INVESTMENT REQUIRED)
2	Rationalise Household Recycling Centres provision and provide the service through a performance based contract which would include bulky collections.	Service Reduction	0.250	NM	3	The Council currently operates 7 Household Recycling Centre sites. The sites are operated utilising in-house labour. The proposal is: (1) to reduce the number of sites in the County to three, 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.
3	Removing the waste containers delivery service <b>2015/16 Proposal Only</b>	Service Reduction	0.000	NM	2	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 wheelie bins will also remain unchanged.
5	Introduce a charge for second garden waste bin <b>2015/16 Proposal Only</b>	Income Generation	0.000	NM	1	The Council currently provides a free collection of garden waste and whilst the new policy limits the number of bins provided to two, there are many properties within the County with significantly more than this number. The proposal is to provide a single bin collection free of charge for a second and subsequent bin.
6	Introduce 7 day working and no Christmas collection catch up	Service Efficiency	0.050	NM	2	Currently we collect waste over a six day period and the proposal is to extend that to seven days. The saving will be generated by the reduced number of vehicles within Waste.
7	Diagnostic proposals waste	Service Review	0.050	NM	1	Following the template of the Fleet Review we have engaged with 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.
8	Suspend garden waste collections November to February	Service Reduction	0.025	NM	3	During this period there is a limited amount of garden waste material made. The proposal is to cease all garden waste material collections whilst maintaining the black bin collections.
12	Remove the existing policy of returning for missed bin waste collections	Service Reduction	0.075	NM	3	The Council will not in future return to collect any containers not collected in the original visit to that area.
14	Review of Bulky Waste Collection	Service Reduction	0.025	NM	2	Charging all residents / Contracting the service to Social Enterprise
15	Construction of a waste handling and biomass production facility at Greenfield	Service Reduction	0.100	NM	2	Waste handling facility will reduce fleet mileage and fuel costs. Biomass facility will feed Council boilers, invest to save proposal (£1m)
10	Car Parking Charges	Income Generation	0.200	NM	2	Revise the Councils Car Parking Strategy introducing parking charges to all town centre car parks in Flintshire
<b>Totals</b>			<b>0.875</b>			
<b>REVIEW OF STANDARDS AND OPERATING ARRANGEMENTS WITHIN TRANSPORT AND TRANSPORTATION</b>						
2	Replace Demand Responsive Transport with non-subsidised service	Service Reduction	0.250	NM	2	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. Full year effect
5	Charge maintenance of Bus Shelters to Community & Town Councils	Income Generation	0.025	NM	1	Discussions will commence with Town & Community Councils in respect of taking maintenance responsibility for shelters.
6	Review subsidised bus routes	Service Reduction	0.075	NM	3	Remove current subsidised bus services and work with Town & Community Councils and the local community to deliver local community based travel arrangements
<b>Totals</b>			<b>0.350</b>			
<b>OTHER</b>						
1	Remove the subsidy for the Community Rail Officer	Service Reduction	0.010	NM	1	FCC currently provides £10k towards the funding of the post
4	Externalise the Stores Managed Service	Service Reduction	0.050	NM	2	Align stores delivery to external provision or utilise Housing tender
<b>Totals</b>			<b>0.060</b>			
<b>REVIEW OF STANDARDS AND OPERATING ARRANGEMENTS WITHIN STREETSCENE</b>						
1	Externalise grass cutting service	Service Efficiency	0.025	NM	1	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.

2	7 day operations across all service areas	Structural Review	0.025	NM	1	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 plant and fleet.
3	Extend night working	Structural Review	0.025	NM	1	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.
4	Reduced Street Lighting Resource	Service Reduction	0.013	NM	2	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.
5	Remove second grass cut for highways verges	Service Reduction	0.020	NM	2	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 splay at the current frequency.
6	Final phase of public convenience review	Service Reduction	0.020	NM	2	Implement final phase of the service review as previously approved by Cabinet.
7	Pass Maintenance Liability and Cleanliness of Cemeteries to Town & Community Councils	Service Reduction	0.050	NM	3	The proposal is to pass all liability for the long term maintenance of cemeteries to Community Councils
8	Reducing Cleansing standard in the towns and enforce zero tolerance for littering <b>2015/16 Proposal Only</b>	Service Reduction	0.000	NM	1	The Council currently has both CPE and Environmental Enforcement teams. Whilst numbers will reduce as part of the service review - this proposal would reduce or remove the service completely.
9	Diagnostic proposals Streetscene	Structural Review	0.050	NM	1	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
11	Probation Service to take on Litter Collections in some areas	Service Reduction	0.100	M	2	Currently all cleaning operations are carried out by full time Council employees. The proposal is to engage the Probationary Service to provide a resource on the Community payback Scheme to carry out this service on an SLA
13	Part night lighting in all residential areas	Service Reduction	0.030	NM	2	Introduce part night lighting in all residential areas. Subject to risk assessment lights will be turned off between 12pm and 5am.
<b>Totals</b>			<b>0.358</b>			

<b>STREETSCENE AND TRANSPORTATION TOTAL</b>	<b>2.158</b>
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<b>STREETSCENE &amp; TRANSPORTATION</b>	
<b>Total value of Business Plan proposals</b>	<b>2.158</b>

\* £1.7 m Capital Investment required for PV panels at Brookhill and Standard

CATEGORISATION KEY	Count Number	Total 16-17
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	10	0.360
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.	17	1.223
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	13	0.575

2.158

**Business Planning Efficiencies for Organisational Change Portfolio**

<b>ORGANISATIONAL CHANGE 1</b>						
No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	Categorisation of financial robustness	Explanation
14	Deeside Library Relocations	Service Reduction	0.030	M Statutory duty for a comprehensive and efficient library service; proposals do not compromise this requirement.	1	Re-locate Mancot, Hawarden and Queensferry Libraries to Deeside Leisure Centre.
15	Community Asset Transfers	Service Reduction	0.544		2	Community Asset Transfer of: i) Connahs Quay Pool, ii) Holywell Leisure Centres iii) potentially rural libraries iv) building transfer of Holywell and Broughton libraries.
<b>Totals</b>			<b>0.574</b>			
<b>Ciwyd Theatr Cymru</b>						
1	Proposal to reduce shows and increase productivity	Service Reduction/ Service Efficiency/ Income Generation	0.150	NM	1	Reduction in shows from 8 to 6, combined with a reduction in staffing costs, and increases in income from productions and related activities.
<b>Total Organisational Change 1</b>			<b>0.724</b>			
<b>ORGANISATIONAL CHANGE 2</b>						
1	<b>Catering</b> Work process changes and office efficiency	Service Efficiency	0.005	NM	1	Review of the office processes and paperwork flows drawing on best practice and increased use of electronic delivery.
2	Staff structural change	Structural Review	0.019	NM	1	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.
3	Stock management and control	Service Efficiency	0.077	NM	1	Stock control management system has now been purchased and its use is being embedded within the service to deliver increased efficiencies.
4	Increase meal numbers (income)	Service Efficiency	0.080	NM	1	Current performance and take up in schools is currently 39% with a recent study indicating that 43% should be a target that is achievable. This requires improved marketing and promotion of the catering service to increase take up.
5	Debt recovery (income)	Service Efficiency	0.010	NM	1	Manage more effectively the levels of debt relating to school meals and take appropriate action to tackle debt levels. This deliverable is now linked to a new debt process.
<b>Totals</b>			<b>0.191</b>			
7	Increased Growth	Income Generation	0.003	NM	1	Grow cleaning service into other areas such as leisure services, schools, care facilities.
8	Different model of delivery (mobile)	Income Generation	0.004	NM	1	Deliver a peripatetic cleaning service to areas of the County and in addition increase external market contracts.
<b>Totals</b>			<b>0.007</b>			
9	<b>Security/Caretaking</b> Staff reductions	Service Reduction	0.056	NM	1	Review undertaken for County Hall and close down at County Hall in place augmented by improved CCTV coverage around the campus.
10	Lock Down and Shift Pattern modifications	Service Efficiency	0.020	NM	1	Review position at Flint and modify service. Continue to review Mold service.
<b>Totals</b>			<b>0.076</b>			
11	<b>CCTV</b> Staff reductions	Service Reduction	0.040	NM	1	Rationalise service following a review to create efficiencies.
12	Income increase	Income Generation	0.010	NM	1	A number of strands relating to recovery of fee income from system users based upon a more responsive and peripatetic provision, and reductions in system maintenance costs.
<b>Totals</b>			<b>0.050</b>			
13	<b>Other</b> Campus Management	Structural Review	0.030	NM	1	Rationalise service following a service review to create efficiencies.
14	Maintenance	Service Efficiency	0.005	NM	1	Review budgets and reduce the level of maintenance to the main campus facility.
<b>Totals</b>			<b>0.035</b>			
16	Valuations & Estates Lease renewals	Income Generation	0.023	NM	1	Increases in rental income on new leases, renewal of leases, agricultural rents and grazing licences.
18	Office management	Service Efficiency	0.002	NM	1	Undertake a LEAN review of the office processes and paperwork flows drawing on best practice and increased use of electronic delivery of the service.
19	Estate management cost recovery (dilapidations etc)	Income Generation	0.005	NM	1	Increased and more effective recovery from tenants of dilapidation costs following tenant vacation of our property assets.
<b>Totals</b>			<b>0.030</b>			
20	<b>Property Maintenance &amp; Design</b> Reduce maintenance budget	Structural Review	0.150	NM	1	Review of the council's existing corporate maintenance budgets in conjunction with a reducing property estate, through rationalisation. The Councils performance in relation to its maintenance delivery is already upper quartile.
22	Office running costs	Service Efficiency	0.004	NM	1	Undertake a review of the office running costs, reducing accommodation space and service cost.
23	Office management	Service Efficiency	0.005	NM	1	Undertake a review of office processes and paperwork flows drawing on best practice.
<b>Totals</b>			<b>0.159</b>			
<b>Total Organisational Change 2</b>			<b>0.548</b>			

<b>TOTAL ORGANISATIONAL CHANGE</b>	<b>1.272</b>
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<b>ORGANISATIONAL CHANGE</b>	
Total value of Business Plan proposals	1.272

<b>CATEGORISATION KEY</b>	<b>Total 16-17</b>
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	0.728
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.	0.544
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.	0.000

**Business Plan Efficiencies for Social Care Portfolio**

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	Categorisation of financial robustness	Explanation
<b>Older People</b>						
<b>Learning Disabilities</b>						
5	Rationalise the number of sites where In-House short term care is provided	Service Reduction	0.140	M The duty to provide short term care is not compromised by this full year effect of the change introduced last year.	1	Rationalisation of short term care sites has been achieved and will bring about a full year benefit in 2016/17.
6	Consult on the potential to commission provision currently provided by In House Supported Living houses	Service Efficiency	0.065	M Duty to provide services for people with Learning Disabilities in appropriate settings; this model should achieve this.	2	Criteria developed to identify Supported Living projects that may have the potential to be effectively delivered by the independent sector. There are 6 projects that are being 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.
7	Develop a 'progression' model for Supported Living	Service Efficiency	0.250	M Duty to provide services for people with Learning Development in appropriate settings; these models should achieve this.	2	Adopt the progression model which supports people to live as independent lives as possible. This includes: • 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
14	Develop alternative approaches to in house day services and work opportunity schemes	Revenue Efficiencies	0.200		3	There is a variance in the care and support arrangements for clients across the day care and work opportunity settings. Some schemes support people with more moderate needs and have greater potential to move to alternative delivery models. Some of the services support people with very complex needs and the speed at which alternative models can be delivered varies along with the timescales and pace for releasing efficiencies.
<b>Children's Services</b>						
16	Service redesign in children's services	Structural Review	0.032	M Duty to provide Childrens and Safeguarding Services will not be be compromised by this redesign.	1	Review and realign structure within Childrens/ Safeguarding services.
22	Review commissioning with Action for Children	Voluntary Sector	0.035	NM	2	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 playscheme and the therapeutic service
25	Managing the Childcare market	Voluntary Sector	0.016	M Duty to provide services for childcare sufficiency in appropriate settings in line with CSSIW regulations; this model should achieve this.	2	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
26	Align expenditure to critical statutory provision in Children's Services	Service Reduction	0.100	M Critical areas of provision will be protected within this proposal	1	Review and realignment of structure within Children's / Safeguarding service area.

**Totals** 0.838

<b>SOCIAL CARE</b>	
<b>Total value of Business Plan proposals</b>	<b>0.838</b>

<b>CATEGORISATION KEY</b>	<b>Total 16-17</b>
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	0.272
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.	0.366
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.	0.200