

**Business Planning Efficiencies for Organisational Change Portfolio**

ORGANISATIONAL CHANGE 1										
No	Specific 2016/17 Proposals and 2017/18 Options	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	17-18 Outline OPTIONS £m	17-18 MANDATORY duties	17-18 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
14	Deeside Library Relocations	Service Reduction	0.030	Statutory duty for a comprehensive and efficient library service; proposals do not compromise this requirement.		0.020	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, offset by £20k one off funding in year 1
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
	Alternative Delivery Models	Structural Review	-	NM	-	0.415	Statutory duty for a comprehensive and efficient library service; proposals do not compromise this requirement.		2	Alternative Delivery Models being considered for leisure and library services.
<b>Totals</b>			<b>0.574</b>			<b>0.435</b>				
<b>Clwyd 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>0.435</b>				
ORGANISATIONAL CHANGE 2										
1	Catering Work process changes and office efficiency	Service Efficiency	0.005	NM		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		0.030	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		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>			<b>0.115</b>				
7	Increased Growth	Income Generation	0.003	NM		0.006	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		0.005	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>			<b>0.011</b>				
9	Security/Caretaking 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	CCTV Staff reductions	Service Reduction	0.040	NM		-	-	-	1	Rationalise service following a review to create efficiencies.
12	Income increases	Income Generation	0.010	NM		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>			<b>0.010</b>				
13	Other Campus Management	Structural Review	0.030	NM		-	-	-	1	Rationalise service following a service review to create efficiencies.
14	Maintenance	Service Efficiency	0.005	NM		0.005	NM		1	Review budgets and reduce the level of maintenance to the main campus facility.
<b>Totals</b>			<b>0.035</b>			<b>0.005</b>				
16	Valuations & Estates Lease renewals	Income Generation	0.023	NM		0.021	NM		1	Increases in rental income on new leases, renewal of leases, agricultural rents and grazing licences.
<b>Totals</b>										
18	Office management	Service Efficiency	0.002	NM		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		0.005	NM		1	Increased and more effective recovery from tenants of dilapidation costs following tenant
<b>Totals</b>			<b>0.030</b>			<b>0.028</b>				
20	Property Maintenance & Design Reduce maintenance budget	Structural Review	0.150			0.150	NM		1	Review of the councils existing corporate maintenance budgets in conjunction with a reducing property estate, through
<b>Totals</b>										
22	Office running costs	Service Efficiency	0.004	NM		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		0.005	NM		1	Undertake a review of office processes and paperwork flows drawing on best practice
24	Valuations & Estates Staff Reductions	Service Reduction		NM		0.150	NM		1	Salary savings within Valuation & Estates, subject to a review.
25	Property Maintenance & Design Increased Growth	Income Generation		NM		0.030	NM		2	A new SLA with schools to manage their school premises and maintenance will generate
<b>Totals</b>			<b>0.159</b>			<b>0.339</b>				
<b>Total Organisational Change 2</b>			<b>0.548</b>			<b>0.508</b>				

**TOTAL ORGANISATIONAL CHANGE** 1.272 0.943

ORGANISATIONAL CHANGE	
Total value of Business Plan proposals	2.215

CATEGORISATION KEY	Count Number	Total 16-17	Total 17-18
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	22	0.728	0.498