



# Portfolio Organisational Change 1

## Summary of Portfolio Budgeted Efficiencies

PORTFOLIO / SERVICE	ORGANISATIONAL CHANGE 1	Current Value of Service 17/18 budget £5.801m	Cost Reduction over last 5 years = £2.247m Percentage of Budget = 39%
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### Context – What have we achieved so far (including savings prior to 2015/16)

Establishment of Employee Owned Mutual to operate Leisure, Libraries and heritage services

Co-location of libraries, reduction in number, improvements to service

Re-location of libraries at Queensferry, Mancot and Hawarden to Deeside Leisure Centre

Community asset transfer of Mancot, Mynydd Isa and Hope Libraries

Community asset transfer of Connahs Quay Swimming Pool

Community asset transfer of Holywell Leisure Centre

Reduction in costs, increases in income and major staffing restructure at Theatr Clwyd resulting in budget reduction of 33% in the last two years

### External validation / Benchmarking of the service provision

Visits to Flintshire libraries for 2015/16 were 3,963 per 1,000 population , Flintshire was ranked 10th in Wales for visits per capita

Library membership was 76,488 in 2015-16, an increase of 5% from 2014-15, whilst overall UK membership fell by 4% (CIPFA)

99% library users rated Flintshire libraries as 'good' or 'very good', the best scores obtained by surveying authorities in 2014-15

Participation in the Summer Reading Challenge 2015 was ranked 4th in Wales

Visits to sport and leisure facilities for 2015/16 was 9,739 visits per 1,000 population. Flintshire was ranked 2nd out of the six comparable larger authorities and 5th in Wales overall.

An overall increase in Hooked on Sport from 2013 to 2015 from 42% to 49%, nearly half of all children aged 7-16 in Flintshire participate in at least 3 occasions of sport per week. Flintshire was ranked 5th overall in Wales.

### Current Performance level / Value for Money considerations / Unit cost

Library cost per visit is £2.82

Average leisure centre cost per visit is £1.66 (APSE UK range from £1.44-£2.23 depending on facility type)

Welsh Audit Office report 'Delivering with Less' in 2014/15 showed Flintshire to be mid range for net cost (i.e. subsidy by the Council) amongst the six comparable larger authorities with three having lower costs and two having higher costs

Service	Current Operating Model	Preferred Operating Model	Mandatory (M) or Discretionary (D)	Current VfM Assessment	2017/18 Resilience levels	2018/19 Resilience levels if Green and Amber options are taken OR/ No Change (NC)	WORKING NOTES Resilience level statement a) Service scale and quality b) Capability c) Service sustainability
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Leisure, Libraries and Heritage	Employee Owned Mutual	Commissioned Employee Owned Company	<b>M/D</b>				<p>Service Scale and Quality - Optimal service in place with capability to sustain optimal provision that meets community needs. Any further reductions would fail against delivering this model and turn resilience level to red.</p> <p>Capability – The service already has a relatively low level of professionally qualified librarians and this is a priority to increase rather than cut further</p> <p>Service Sustainability – Performance against Welsh Public Library Standards would deteriorate and put at risk achievement of having libraries close enough to key communities</p>
Archives and Records Office	In House provision of the records Office	Currently Council move to Regional model by 2019/20	<b>M</b>			<b>NC</b>	<p>As a relatively small service optimal service in place with capability to sustain optimal provision that meets community needs. Any further reductions would fail against delivering this model and turn resilience level to red.</p>
Arts Development	Council	Council	<b>D</b>			<b>NC</b>	<p>Small service that if it faces cuts will cease, value for money and resilience is aiming to be achieved through links with other services and regionally.</p>

Theatr Clwyd	In House delivery of Theatr with an in house production company, which is unique for a Local Authority in the UK	Council with move to consider commissioning similar to leisure and libraries	D			NC	<p>Service Scale and Quality - Optimal service in place with capability to sustain optimal provision that meets community needs. Any further reductions would fail against delivering this model and turn resilience level to red.</p> <p>Capability – The Theatre has been through a major restructure of staff and terms and conditions with the revised structure much smaller and leaner with the capabilities required. Any further reductions undermine these capabilities and the capacity required to run a major production house theatre.</p> <p>Service Sustainability – Future reductions on spending are anticipated from the Arts Council for Wales and if the Council took more efficiencies out this potentially makes the theatre unsustainable.</p>
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