

## Organisational Change 2

### Summary of Portfolio Budgeted Efficiencies

<b>Current value of service, financial year 2017/2018 budget £2.241m</b>	<b>Cost reduction over the last five years £1.045m</b> <b>Percentage of budget = 43%</b>
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### Context – What have we achieved so far (including savings prior to 2015/16)

Total cost per meal of £2.48 resulting in subsidised service ADM targeting £2.00

2014/15 marketing and promotional activity resulted in a 10% increase in income for school meals for the year

8,200 meals served each day total of 1.6m a year

Total cleaning cost per hour of £11.20 compared to national average of £12.03.

Running cost reductions in our civic office estate through asset rationalisation £1.8m falling to £1.3m (23% reduction)

Flint Office staff utilisation through agile working 2011/12- 156 staff in building, 2015/16 increased to 280 staff. Reduced running costs per member of staff in Flint Offices since 2011 by 58%

Agile working and associated supporting policies held up as best practice

Continue to develop Property Services function into a Commissioning Client function

2017 Catering and Cleaning services transitioned to a Local Authority Trading Company (LATC) with Teckal exemption

## Resilience Statements 2017 - 2019

### External validation / Benchmarking of the service provision

Buildings in good or satisfactory condition 86% 2014/15, Wales 69%

Buildings in poor or bad condition 14%, 2014/15, Wales 31%

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

School meal charge of £2.05, 7<sup>th</sup> lowest in Wales (Avg £2.14, Highest £2.40).

School meals uptake figures of 41% for 2015/16 (from a base of 32% in 2014/15). Compared to national average in 2015/16 of 52%.

Reduction in accommodation space per full time equivalent, 34%

Reduction in total tonnes of carbon emitted by the civic estate 13%

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

## Resilience Statements 2017 - 2019

<b>Valuation and Estates Services</b>  <b>(Facilities Management)</b>	<p>In House delivery of services, security, campus management.</p> <p>CCTV services are already provided through external contractors and this includes camera maintenance</p>	<p>Commissioning model with thin client</p> <p>Continuation of commercial model</p>	<b>D</b>			<p><b>a) Service scale and quality</b>  Reductions in security and campus management have already been undertaken as part of previous efficiency work including evening and weekend closure of County Hall and merging the service with Valuations and Estates Service.</p> <p>CCTV service is provided through external contract. The service provides CCTV monitoring to a number of Town and Community Councils and is used extensively with North Wales Police.</p> <p><b>b) Capability</b>  The services provide a security and caretaking service to the Councils corporate offices and wider CCTV provision across the County.</p> <p><b>c) Service sustainability</b>  As noted above there remains a small in-house provision of security staff and caretakers. The service was restructured approximately two years ago, and also merged with Valuations and Estates Services in 2017. There is little scope for further staff reductions in this area.</p> <p>The CCTV Service is already an externalised contracted service and this includes maintenance. The monitoring contract has been retendered as a commercially delivered service. Any transfer out to other LAs or organisations is likely to be higher than the costs of the current service.</p>
<b>Valuation and Estates Services</b>	<p>In House delivery landlord functions. Responsible for the preparation and negotiations of leases, licences, property disposal and Asset Management functions for all of the Councils land and property.</p>	<p>Commissioning model with thin client</p>	<b>D</b>			<p><b>a) Service scale and quality</b>  The service has continued to reduce the staffing resource within the team and is currently developing a commissioning model of service delivery so as to create fully optimised client commissioning function</p> <p><b>b) Capability</b>  The services ability to deliver the efficiencies as advised within the business plans will be compromised if the service is reduced further <u>after</u> it is optimised into a commissioning client.</p> <p><b>c) Service sustainability</b>  The commissioning model will see further</p>

## Resilience Statements 2017 - 2019

							reductions in staff numbers to create an optimised delivery function which will be sustainable, protect those jobs remaining and see work delivered more effectively and efficiently through external commissioning of discrete areas of work.
<b>Property Maintenance and Design Service &amp; Building Design</b>	<p>In House delivery of property maintenance and building design functions for our corporate estate, schools and industrial and commercial estates</p> <p>In House delivery of the Councils landlord function eg leases, land disposal and acquisitions, licence, asset management and property rationalisation</p>	Commissioning model with thin client	<b>D</b>				<p><b>a) Service scale and quality</b> The service has further work to do to create fully optimised client commissioning function hence the amber Vfm assessment currently.</p> <p><b>b) Capability</b> The services ability to deliver the efficiencies as advised within the business plans will be compromised if the service is reduced further <u>after</u> it is fully optimised into a commissioning client.</p> <p><b>c) Service sustainability</b> The commissioning model will see further reductions in staff numbers to create an optimised delivery function which will be sustainable, protect those jobs remaining and see work delivered more effectively and efficiently through external commissioning of discrete areas of work.</p>