

Social Services – In Year action plan 2024/2025				
No	Maximise income			
	Description	Client Groups	Savings	Impact Assessment
1	Use the classification of 'temporary care' for people moving to D2RA beds instead of treating step down care as 'Short Term Care'. People will then be financially assessed and charged under the Residential charging framework instead of the domiciliary framework which is capped at £100 a week.	Older people	Domiciliary cap is £100. Residential cap is £762.01 On average there are 622 people supported a year in short term care arrangements (up to 8 weeks). Income will be based on individual financial assessment	Red Public & Health
2	Complete a financial review of people currently assessed as 'Nil Payers' to establish if their finances have changed and they can now make a financial contribution to their care	All adults except mental health	Any contributions will be aligned to individual financial assessment	Green
3	Introduce Charging for AMHP Assessment for other local authorities	Mental Health	Very small numbers and saving will be modest <£1k	Green
4	Review of CHC and CC processes across all services	All Groups	This is unlikely to deliver quick saving given processes involved in making claims/ resolving disputes	Green
5	Review Charging Policy to maximise income	All Groups	Opportunity to review further approaches, unlikely to deliver significant in years savings	Amber

No	Support people to access their own resources			
	Description	Client Groups	Savings	Impact Assessment
6	Review our service offer in line with the SSW(W)Act introducing a 'Framework of Support' which has a clear focus on access personal, family and community resources	All	Development and implementation of more defined and tighter eligibility, reducing additional service demand	Amber
7	Revised offer to be applied to all new referrals	All		Amber
8	Introduce the 'Framework of Support' into refocused review and reassessment processes	All	Review and where appropriate reducing existing service provision	Red
9	Raise awareness of small aids available for private purchase	Disabled adults and children Older People	Cost avoidance through demand management	Amber
10	Review delivery model for low value equipment	Disabled adults and children Older People	Cost avoidance through demand management	Amber
11	Retain a core meal and snack provision in our 3 Residential Homes with additional snacks such as chocolate bars and crisps being available through a resident and visitor 'tuck shop'	Older People	If implemented from January 2025 could save £15k	Red
12	Invite Education colleagues to attend the daily Safeguarding Hub	Children & Families	Cost avoidance through demand management	Green
13	Review the Exit From Care Strategy to step children down from statutory services where safe and appropriate	Children & Families	Cost avoidance through demand management	Green
14	Review back office and authorisation processes for expenditure to support people through pre-paid cards	Children & Families	Cost avoidance through demand management	Green
No	Right size care packages			

	Description	Client Groups	Savings	Impact Assessment
15	Work with Dom Care Providers to identify where care and support can be appropriately decreased	Adults	Reductions based on assessed need	Green
16	Review and where appropriate reduce Double Handed Dom Care Packages	Adults	Reductions based on assessed need	Amber
17	Rightsizing review of LD Supported Living care packages	Learning Disability	Reductions based on assessed need	Amber
18	Review and reduce respite offer where appropriate aligned to need	Learning Disability	Reductions based on assessed need	Red
19	Increase use of Telecare Equipment and Technology	All Groups	Cost avoidance	Green
20	Review back office processes around Direct Payments	All Groups	Cost avoidance	Green
21	Reduce direct payment funding from 6 week to 4 week credits	All Groups	One off saving of moving from a 6 week top a 4 week permissible allowance	Green
22	Evaluate the D2RA Model operating at Marleyfield House Care Home and identify potential savings	Older People	Cost avoidance	Amber
No	Efficient commissioning			
	Description	Client Groups	Savings	Impact Assessment
23	Review process for using Block Booked Beds (BBB)	Adults	Cost avoidance	Amber
24	Ensure all Dom Care Package Retainers cease after 2 weeks	Adults	Cost avoidance	Amber
25	Broker representation at Top-Up Panel to challenge and ensure consistency of approach	Older people	Cost avoidance	Green
26	Review the pathways from hospital to home	Adults	Cost avoidance	Amber
27	Review the Hospital Discharge Process for independent providers	Adults	Cost avoidance	Green

28	Review of OP and Disability Panel Process	Older people and disabled adults	Cost avoidance	Amber
29	Support use of CareCubed across all services for High Cost/Low Volume placements initially, as well as other high cost placements	All groups	Cost avoidance and reduction in care packages	Red
30	Refine governance processes for accessing legal advice	Children and families	Cost avoidance	Green
31	Review all UASC post 18 individuals and reduce support in line with need	UASC	Cost saving of £100 pw for 22 UASC's - saving of £44k	Green
32	Return all unused or no longer required IT equipment and Mobile Phones to reduce costs	None	Cost avoidance	Green
No	Exit strategy for agency staff			
	Description	Client Groups	Savings	Impact Assessment
33	Review team structures	Children and families	Cost avoidance	Green
34	Review of all cases	Children and families	Cost avoidance	Green

Date: 6 October 2024

Streetscene & Transportation – In Year action plan 2024/2025					
No	Description	Category	Notes	Cost reduction £m	Impact Assessment (RAG)
Service Delivery					
1	Revise security arrangements for Alltami depot, HRC sites and Brookhill landfill to a monitored CCTV with reactive keyholder service instead of nightly security guard/dog handler patrols	Cost avoidance	Reduced. Annual saving of £75k	£0.075	Green. Already actioned and deliverable in-year
2	Maximise income / cost recovery from in-house construction service	Maximise income	Income target required	£0.120	Amber. Dependent upon grant funding and work being awarded in-house
3	Maximise NMWTRA income and cost recovery	Maximise income	Income target required	£0.100	Amber. Dependent upon NMWTRA funding
4	Review of additional hours, overtime through HFX rostering system	Cost avoidance	Underway.	£0.100	1% reduction in sickness absence (agency saving)
5	Vehicle wash improvements - capital funding granted to replace the vehicle wash system at Alltami depot, which will reduce the monthly revenue costs for disposing waste water (estimated to be costing £6k per month)	Cost avoidance	95% complete. Annual saving £60k	£0.060	Green. Scheme is underway and on track for completion by March 2025
6	Move to 5-day shift pattern Mon-Fri (instead of 4-day shift pattern) on sweepers, gully emptying vehicles, highways operations (subject to consultation and agreement with employees and TUs)	Cost reduction	Saving of 2 operatives	£0.070	Subject to agreement with employees and TUs

Highway Network					
7	Close public conveniences over the winter period from December to March	Cost avoidance	Close for 4 months	£0.030	Red. Likely to receive complaints and objections. Likely to have contractual implications
8	Part-night lighting / switch off further lights in low populated areas, such as industrial estates	Cost avoidance	Delivered and actioned	£0.050	Amber. May generate complaints. Night-time economy impact and safety critical. Energy costs still likely to increase on all remaining assets
9	Fleet efficiencies following insourcing	Efficient commissioning	Some benefit from sale of old plant and vehicles below the value of £10k and review of demand plans	£0.700	Amber. Further work required to confirm efficiencies
Transportation					
10	Local bus re-procurement / service changes to Service 5 (Mold-Buckley-DIP) to curtail the service at DIP in order to meet the budget	Efficient commissioning	Already received support from EOSC to implement	£0.270	Green. Cabinet approval 15.10.2024 to implement service changes to achieve the reduction in cost
Waste Strategy					
11	Re-procurement of waste disposal contracts to achieve better rebate rates	Efficient commissioning	Work already underway to reprocure glass and wood.	£0.050	Green. Procurement underway for glass and wood. Bulky waste to follow. (potential income could be offset with falling rebate rates for plastic/metal)
TOTAL				£1.625	

Housing and Communities – in year action plan 2024/2025					
No	Housing Support				
	Description	Client Groups	Timescales	Savings	Impact Assessment
1	Increase the use of HRA properties by a minimum of five additional units for 3 bed house shares	Single people requiring temporary accommodation	Quarter 4 2024/25	<p>Increased use of alternative properties to hotels and bed and breakfast accommodation will support cost mitigation options to the service.</p> <p>£13,959 per unit £69,795 in total</p> <p>£58,836 full year saving per unit.</p>	Red
2	Leasing nine bed HMO	Single people requiring temporary accommodation	Quarter 4 2024/25	<p>Increased use of alternative properties to hotels and bed and breakfast accommodation will support cost mitigation options to the service.</p> <p>£61,617 per quarter</p>	Red

				£246,868 full year savings.	
3	Ten STORI leased properties (eight to come online by the end of the financial year)	Families requiring temporary accommodation.	Quarter 4 2024/25	Increased use of alternative properties to hotels and bed and breakfast accommodation will support cost mitigation options to the service. £76,620 per quarter £306,480 full year savings.	Red
4	Partial new staffing structure in place which will aim to increase HB and service charge recovery and support delivery of the options set out in the report.		Quarter 4 2024/25	Improved housing prevention, increased housing benefit recovery rates.	Red
Housing Programmes					
5	TACP grant funding to purchase new HRA properties (Flintshire has been notionally allocated £2,943,208 for 2024/25).	Those requiring temporary accommodation. Those requiring move on accommodation	Quarter 4 2024/25	Total number of property acquisitions in 2023/24 were 15. The speed of these coming through will further impact of mitigation of cost pressures.	Amber

				Additional funding has been allocated for 2024/25 and it is anticipated that 6 new properties will come online in 2024/25 (out of an expected total of 17 acquisitions).	
Travellers and refugees					
6	Reduce the costs from the utility provider and maximise the income generated for the Riverside Site.	Gypsy and Travellers	Quarter 4 2024/25	Reduction in budget pressure	Amber
Welfare Reform					
7	Reduction in current earmarked reserve amount.		Quarter 3 2024/25	Reduction of the current earmarked reserve for Welfare Reform. This will be for one year only. There is a potential risk if HSG funding changes.	Green

Date: 17 October 2024