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Portfolio Social Services

Summary of Portfolio Budgeted Efficiencies

Current value of service, financial year 2017/2018 budget £62.945m	Cost reduction over the last five years £8.023 m
	Percentage of budget = 13%

Context – What has been achieved so far

Mental Health Services seen cost reduction of £0.195m through a service restructure.

Disability Services redesigned and the recommissioned as part of a wholesale service restructure. Use of Direct Payments increased and overall cost reduction of £3.992m in the last 5 years.

Older People's Services and Reablement redesigned to deliver day services through a progression model and Memory Café's, resulting in efficiency savings in Day Services. Cost reduction of £1.451m.

Adult/Children's First Contact included within Older People's Services and Children's Fieldwork.

Demand on Safeguarding Service increasing. Service redesign being worked through to improve demand management, but no efficiency savings have been identified. Service has also passed on £0.025m budget to Legal Services to cover legal costs of additional DoLS Applications.

Children's Fieldwork made a cost reduction of £1.079m over past 5 years. Demand continues to increase and a restructure and creation of the Early Help Hub is working to manage that demand.

Children's Resources - demand for Foster Placements and Out of County Placements has been increasing. No cost efficiencies identified in this service but work being undertaken to manage demand.

Early Years & Family Support Services fully grant funded.

Commissioning, Planning, Wellbeing, Complaints and Performance - No efficiencies identified in these services, work undertaken to manage increased demand.

Workforce Development cost efficiency of £0.113m over past 5 years through service restructure.

Business Support and Management admin review and complete with Social Services efficiency of £1.118m and Deloittes Income Generation work produced additional £0.050m in Deputyship Services.

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External Validation / Benchmarking of the service provision

Care and Social Services Inspectorate Wales (CSSIW) Performance Review of Flintshire County Council (June 2017):

"There has been sustained progress in meeting the requirements of the Social Services and Well-being (Wales) Act 2014 and the local authority has aligned its review of its own performance within the context of the national outcomes framework."

Financially, the impact of Flintshire being a low funded Council are highlighted when considering the percentage of total expenditure by authority on Social Services. The data shows that FCC is 12th highest of the 22 Welsh LA's and 2nd highest of the 6 North Wales LA's. However, it is important to view this allocation with the context of the gross revenue expenditure on Social Services (per head of population) for 2014/15 which shows that:

- Flintshire = £479
- All Wales = £541
- Flintshire is £62 per head below the all Wales figure (11.5%)
- Flintshire is 19th out of the 22 Welsh LA's (4th lowest)
- Flintshire is 5th out of the 6 North Wales LA's (only Isle of Anglesey is lower)
- Conwy (£552) and Denbighshire (£548) both spend above the all Wales average

Current Performance Level / Value for Money Considerations / Unit Cost

Flintshire County Council is one of the lowest spenders per head in Wales in terms of Social Services expenditure and total gross revenue expenditure. This is also true when comparing Flintshire to other north Wales local authorities.

In terms of the 2016/17 Welsh Local Government final RSG settlement, the standard spending assessment (SSA) for FCC was £1,643 per head of population, which is £90 (5.2%) below the all Wales figure of £1,733 per head of population.

FCC's 2016/17 SSA of £1,643 per head is the fourth lowest in Wales with only Wrexham (£1,614), Cardiff (£1,588) and Monmouthshire (£1,535) having lower SSA per head of population.

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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	WORKING NOTES
							
							Resilience level statement
							  a) Service scale and quality
							  b) Capability
							  c) Service sustainability

Mental Health Services	Council / Collaborative	Council / Collaborative	M			N/C	a) **Service scale and quality** Mandatory Community Mental Health services are delivered jointly with BCUHB, as part of the Mental Health Measure 2014, there is an expectation that robust Preventative Services are in place. b) **Capability** The service is at maximum capacity with demand predicted to increase. There may be possible commercial opportunities available within the services. c) **Service sustainability** To sustain some of the discretionary early intervention and recovery services, there may be an opportunity to create further social enterprises (as with Double Click in 2016).

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Disability Services	Council / Commission	Council / Commission	M				a) **Service scale and quality** The service has reached an optimal operating model following the ADM of in-house Day Services and Work Opportunities and the outsourcing of in-house Supported Living Houses. b) **Capability** The services are able to deliver the efficiencies described in the Efficiency Tracker, however, there is no further scope to make efficiencies at this point in time. c) **Service sustainability** There is little scope for further efficiencies in this service.
Older People's Services	Council / Collaborative / Commissioned	Council / Collaborative / Commissioned	M			N/C	a) **Services scale and quality** This is a mandatory services providing Care Home and Home Care services to Older People, together with Reablement, equipment and preventative services. b) **Capability** Limited opportunity to make further efficiencies, however the Deloittes Income Generation work has identified an increase in the fees for Residential Meals which has been implemented.

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								c) **Service sustainability** A full Residential Care Review was completed in 2015 and highlighted significant increases in demand for Residential Care (and indirectly Domiciliary Care) over the next 5 to 15 years, with an extra 207 council funded beds required by 2030.
Reablement Services	**Council / Collaborative**	**Develop**	**M**			**N/C**		a) **Services scale and quality** Service is integral to managing demand within Older People's Services b) **Capability** Due to demand highlighted above, there is limited scope to reduce the service c) **Service sustainability** Work is underway to improve Health Occupational Therapy Assessments and reduce their need for 2 staff to undertake moving and handling tasks in the community.
Childrens/Adults First Contact Services	**Council / Collaborative**	**Protect**	**M**			**N/C**		a) **Services scale and quality** Providing first contact services within Adults and Children's Services b) **Capability** These are both mandatory requirements of the Social Services and Wellbeing (Wales) Act 2014 and as a result there is limited scope

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								to reduce the services, which have only recently been put in place. **c) Service sustainability** The Single Point of Access within Adult Services is currently being reviewed to increase Opening Hours. The Early Help Hub in Children's Services is currently in a 'soft launch' stage with full launch in October 2017.
Safeguarding	**Council / Collaborative**	**Protect**	**M**			**N/C**		**a) Services scale and quality** Delivering the safeguarding of vulnerable adults and children **b) Capability** There is limited scope for cost reductions as the demand for Safeguarding services for both Children and Adults is increasing in Flintshire, and across Wales. **c) Service sustainability** A restructure of the service will help to manage demand more effectively and this is in progress.
Children's Fieldwork Services	**Council / Collaborative**	**Protect / Develop**	**M**			**N/C**		**a) Services scale and quality** This is a mandatory service offering prevention, intervention and if necessary Child Protection services **b) Capability** Demand has been steadily

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								increasing over the past 5 years making efficiencies difficult. **c) Service sustainability** To manage demand within existing resources the Early Help Hub has been created. This provides help and support to families who do not meet the criteria for support under the Child Protection Procedures, but who are in need of support to prevent them from reaching that stage.
Children's Resources	**Council / Collaborative / Commissioned**	**Protect / Develop**	**M**				**N/C**	**a) Services scale and quality** This is a mandatory service providing Foster Care and Adoption Services **b) Capability** There is a growing demand on services in particular a need for mother a child placements as directed by the Courts. These are often only found Out of County, putting increased demands on resources as costs are high. **c) Service sustainability** Whilst the services is mandatory, we are reviewing the efficiency of our Out of County placements by utilising a joint Social Services and Education "Invest to Save" post to

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							streamline the process. This work is underway.
Early Years & Family Support Services	**Council / Collaborative / Commissioned**	**Council / Collaborative / Commissioned**	**M**			**N/C**	a) **Services scale and quality** The service is fully grant funded and a mandatory provision. b) **Capability** Demand on the service is increasing c) **Service sustainability** A review of the budget is underway to improve demand management
Commissioning, Planning, Wellbeing, Complaints and Performance	**Council / Collaborative**	**Develop**	**M**			**N/C**	a) **Services scale and quality** The service provides contracts and contract monitoring services to Social Services. It is a key team supporting the independent sector. b) **Capability** Demand on the service is increasing as more services are outsources, e.g. current Day Services and Work Opportunities ADM c) **Service sustainability** If outsourcing of services continues, work will need to be undertaken to manage demand and resources within existing levels.
Workforce Development	**Council**	**Protect**	**M**				a) **Services scale and quality** Delivery of qualifications and training to the whole social

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							care workforce in Flintshire (including the Independent Sector, Service Users, Carers and 3rd / Vol Sectors) **b) Capability** The service has seen a reduction in funding and resources of over 40% in the past 5 years and is now **c) Service sustainability** The service I totally grant funded (inc. a 30% match funding element) and no longer received additional funding from the Authority.
Business Support and Management	Council	Protect	M				**a) Services scale and quality** Admin, Financial Assessment, Deputyship, IT and Back-office Services are delivered through this service. It has made efficiency savings of 34% of its budget in the past 5 years. **b) Capability** There are further efficiencies which could be made within the service, including further staff reductions. Once complete there will be minimal opportunity for further reductions. **c) Service sustainability** The reductions in staffing proposed will see further efficiencies, the service has recently been restructured

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				🟩	🟨	🟨	and this has maximised savings.
Additional cross-cutting efficiencies	**Council / Commissioned**	**Protect**	**M**	🟩	🟩	🟩	a) **Service scale and quality** Welsh Government have issued a written statement to confirm that the charging ceiling for Domiciliary Care will be increased. b) **Capability** The cap has been increased £10 p.w. in 2017/18 (up to £70) c) **Service sustainability** It is anticipated the cap will continue to rise by £10 per annum until a new cap of £100 p.w. is reached. For 2018/19, the increase to £80 p.w. is anticipated to bring in additional income of £277k.

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Community and Enterprise

PORTFOLIO / SERVICE	COMMUNITY & ENTERPRISE	Current Value of Service 17/18 budget £12.518m	Cost Reduction over last 5 years = £4.632m Percentage of Budget = 37%

Efficiencies achieved in 2016/17

£ 198,000	Customer Services	(39% of 13/14 budget)
£ 285,000	Community Support Services	(16% of 13/14 budget)
£ 986,000	Revenues & Benefits	(9% of 13/14 budget)
£ 100,000	Senior Management Restructure	(28% of senior management salaries budget)

£1,569,000 TOTAL

Efficiencies achieved prior to this are:

£ 137,000	Customer Services	(27% of 13/14 budget)
£ 593,000	Community Support Services	(33% of 13/14 budget)
£1,125,000	Revenues & Benefits	(10% of 13/14 budget)
£ 270,000	Targeted Review of Council Tax single person discount claims	
£ 110,000	Sheltered warden restructure (2013/14)	(6% of 13/14 budget)
£ 60,000	Welfare Rights reductions (2014/15)	(3% of 13/14 budget)
£ 768,000	Other service efficiencies	

£3,063,000 TOTAL

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Customer Services / Customer Support Services / Revenues and Benefits / Welfare Rights

Context – What have we achieved so far (including savings prior to 2015/16)
During 2016-17, the Revenues service managed to improve collection levels to the highest levels ever recorded by the Council, resulting in Flintshire collecting 'in-year' the highest level of 98.2% for Council Tax and 99.1% for Business Rates. The council sets the highest assumed collection level across Wales at 99.0%.The Council Tax Base continued to grow as a result of good management of the Base which helps to minimise future Council Tax increases.

The final phasing out of Post Office payment options was achieved in 2016-17 as customers migrated to more cost effective payment channels across all service areas.

In addition to the internal efficiencies, the benefits service has also managed externally imposed efficiencies due to reducing Central Government grants since 2014-15 and a static administration grant from the Welsh Government since 2013.

The Revenues and Benefits services are continuing to develop and realign staff roles with more junior posts dealing with less complex work to release efficiency savings wherever possible.

The introduction of the in-house bailiff service has brought significant benefits. Firstly, by raising additional net income of £245,000 during the first two years of trading. Secondly, taking back control of debt recovery services from external service providers has helped to improve collection levels. Thirdly, using an in-house bailiff team helps to identify vulnerable households that require intervention and support to mitigate against debt problems.

Work has now commenced to centralise financial assessment work where possible across the Council to remove duplication, improve service delivery and release efficiency savings.

The Housing (Wales) Act 2014 has brought changes in terms of service delivery and pressures affecting homelessness and the private rented sector. The introduction of the duty to prevent homelessness has increased the workload for the housing solutions team, whereby the Local Authority now has a statutory duty to prevent homelessness within 56 days. In addition, the introduction of Rent Smart Wales and continuing Welfare Benefit reforms have limited the availability of suitable, affordable accommodation for customers across the county.

Introduction of Flintshire Connects changed the approach to face to face customer transactions in the county. The service has enabled the Council to provide support to vulnerable customers in their own locality. The service has also enabled service areas to generate efficiencies through the transfer of tasks to Connects, i.e. Cash Office Closures, Blue Badges, Housing Benefits and Housing Solutions and many more. In 2016-17 Flintshire Connects assisted over 98,000 customers.

Flintshire Connects has and continues to play a fundamental part in supporting residents in the impact of Welfare Reforms. Customers are assisted to understand their entitlements as part of maximising incomes and further assisted to make the relevant claims and access the relevant support to mitigate the impacts. Universal Credit went full service in Flintshire in April 2017 and up to September 2017 Connects have provided assistance to 1879 customers in relation to this change alone. The support offered varies from assisting to make an initial application to access to a wide range of support services available.

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Flintshire Connects - April 2017 – September 2017	
Enquiry about UC	712
Referred Customer to UC Website	405
Customer Used Self Service to make claim (Unassisted)	71
Online UC claim - Low level Assistance	137
Online UC claim - One to One Support	152
Managing Online Claim	120
Setting Up an Email Address	58
Referral For Support	24
Referral for DAF	24
Assistance To Apply for DAF	26
Foodbank	48
DHP	93
Assistance to Request Advance Payment	9
Other (Please Specify)	0
Total Number of Enquiries	1879

As more and more services become digital access only, Connects plays an important role in assisting customers who do not have the required IT skills or equipment to access services online, for example, Universal Credit claims. Digital transformation is a key priority for the Council with a large scale project due to commence to transform the current offer and encourage customers to access services online. This in turn will drive efficiencies through reductions in telephone calls and face to face visits but the success of this will rely on support for customers who need it to be able to be supported to access these services and not be digitally excluded.

Flintshire transformed its approach to letting social housing through the SARTH regional partnership which has reduced duplication across partners all holding and maintaining separate registers and also ensures a fair and consistence approach to both eligibility and lettings.

Demand for social housing is growing and there are currently over 1600 applicants on the Housing Register awaiting social housing. As the availability affordable private sector housing reduces, the work the teams do in assisting with wider housing options such as Affordable Rental and Home Purchase is key in helping to address the growing housing need in Flintshire.

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Following a significant transformation of the housing solutions service including the development of a triage service to manage the new Common Housing Register in 2015/16, the Council won a bid to deliver these services for Denbighshire County Council bringing in additional income in to the council. The triage service dealt with over 50% of the initial enquiries in 2016/17 releasing more specialist staff to deal with more urgent homeless cases.

During 2016-17 the Customer Service Strategy was developed to set out a framework about how the Council will deliver modern and efficient face to face, telephone and digital services, with a commitment to providing excellent services to customers and value for money to the taxpayer. A detailed review of existing customer access channels has commenced which has identified two significant transformation projects; develop digital services to enable customers to do more for themselves which in turn will reduce telephone contact which is too high. This transformation is critical to enable the council to realise efficiencies through delivering its services more efficiently i.e. offering customers more choice to self-service online.

The Registration Service recorded excellent performance against national key performance indicators set by the Registrar General with birth and deaths registered quicker than the national achievement. A review of non-statutory fees was completed, introducing new fees to ensure costs are fully recovered and premium rates applied to those services most in demand e.g. weekend marriage ceremonies. Birth declarations were made available in Connah's Quay Connects, and this was further expanded to include Holywell Connects thus reducing the need for additional hours delivered by the Registration Service and making services available in town centre locations to improve the service for customers.

The Welsh Translation Service negotiated a new three year collaboration agreement with Conwy County Borough Council to ensure the Council meets its duties in respect of the new Welsh Language Standards. The ongoing collaboration with Conwy County Borough Council provides resilience and enables the Council to deliver translation services at a lower cost compared to employing its own staff.

The Welfare Rights Service transferred to Citizen's Advice Flintshire (CAF) in October 2016. The collaboration with CAF was put in place to protect the service and make best use of limited resources by linking with the Advice Gateway.

External validation / Benchmarking of the service provision

External and independent research work (conducted by CIPFA and KPMG) around the cost of running the Revenues service demonstrates that Flintshire maintain an upper quartile position for operating a low funded service. Across the region, the service also operates with one of the lowest staffing levels (based on the number of staff against the number of households liable to pay).

The Housing Benefit service and the associated subsidy claim is subject to detailed and in depth audit of systems, payments, calculations, subsidy claimed each year by both internal and external audit bodies.

The Housing Solutions Team has been benchmarked with other Wales Local Authorities as part of external work to assess readiness for the change in legislation. This work identified the team was of adequate size to deal with the pressures at that time. However, the work of the service has grown significantly since the introduction of the new Act. Prior to the new legislation there were 4 Housing Solutions Officers who were working with an average caseload of 65. Currently there are 7 FTE staff members with an average of 60 cases each. This is a 61% increase in workload across the service. This additional staffing has been created on a temporary basis as a result of transition funding made available by the Welsh Government.

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In 2016/17 there were 3362 triage applications taken for those people presenting to the department with a housing need. This is a 35% increase compared to 2015/16. Of the 3362 triages, 1232 were referred to the Housing Solutions Service as homeless or threatened with homelessness within 56 days. Whilst this figure remained broadly similar to the number of referrals received in the previous year, the work undertaken for each case has increased significantly.

The number of people presenting with complex/multiple needs and the lack of move through to suitable, affordable accommodation has also had an impact on the availability of support services. In 2015/16 customers waited an average of just over 1 day for a referral to be allocated to support services. In 2016/17 this had increased to 4 days.

The availability of social and private rented housing has also had an impact on the ability for the service to be able to discharge their duty under the legislation. In April 2016 there were 960 households on the social housing register. In June 2017 this had risen to 1573. As a result of the introduction of Rent Smart Wales, a significant proportion of private rented properties do not meet the required standards. In 2016/17 there were 43 Bonds issued to help people access private rented accommodation compared to 133 in the previous year.

In 2016/17 79% of those customers contacting the department as threatened with homelessness had their homelessness prevented.

The Registration Service is regulated by the Registrar General, General Register Office. The service is providing a very good level of service and is meeting or exceeding the national targets for the timeliness of birth and death registrations and availability of appointments. The Registrar General introduced a new Public Protection and Counter Fraud framework in 2016/17 requiring all registration districts to report on 10 criteria (67 measures) and Flintshire successfully reported sufficient level of assurance regarding compliance with the framework.

Flintshire has been identified by Welsh Government as a progressive local authority in the way it has developed innovative approaches to increasing the supply of affordable housing across the county through the establishment of NEW Homes and the SHARP.

Current Performance level / Value for Money considerations / Unit cost
- The service is the highest performing Council in Wales for the collection for Council Tax in-year and currently also sets the highest long term assumed collection level for Council Tax compared to all other Welsh Council's. The service also achieves an upper quartile position for the collection of Business Rates.
- The latest published statistics for Housing Benefit Processing shows that Flintshire performance is 5th best in Wales and above the national UK average (as at Q3 16/17).
- Flintshire achieved the highest recorded collection level in Wales for the collection of Council Tax, recovering 98.0% and in 2016-17 this increased even further an in-year collection rate of 98.2%. In monetary terms a 0.2% increase equates to additional income of £250,000
- Flintshire has always retained an 'upper quartile' position for the collection of business rates and in 2015-16 achieved a collection level of 97.9% and in 2016-17 this increased to 99.1%. In monetary terms the 1.2% increase in collection equates to additional income into the national collection pool of £850,000

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- Central Government administration subsidies have been reducing year on year and the administration subsidy for Council Tax reduction has remained static since 2013. In spite of this the service has improved performance and delivered £240,000 efficiency savings (by end 17/18) from the staffing budget.
- Work has been ongoing (and will continue) to develop the service structure to ensure that the work is completed at the lowest possible level. This has delivered efficiencies which will amount to £240,000 by the end of 2017/18.
- The development of an in-house bailiff service in 2015-16 has delivered an additional income stream/surplus after running costs of £70,000 in 2015-16 and £175,000 in 2016-17.
- In 2016/17 Flintshire Connects provided advice and support to over 98,000 customer enquiries that would have previously been made direct to service areas or in some instance no support offered.
- In 2016/17 3362 customers approached the Council for Housing Advice and assistance, of which 1758 were referred to the Housing Register. 1232 referral were made to the Housing Solutions service for those people who were homeless or threatened with homelessness within 56 days.
- Customers referred to support services had an average wait of 4 days in 2016/17 compare to just over 1 day in the previous year.
- The demand for social housing has and continues to grow with over 1600 applicants waiting for social housing in Flintshire in September 2017 compared to 960 in April 2016

Regeneration & Enterprise

Context – What have we achieved so far (including savings prior to 2015/16)
- The service has reduced revenue funded job roles by five since 2014/15. (A reduction of 42%). In addition, six grant funded posts came to an end as the funding reached its completion date and a further 3 grant funded positions were deleted as part of restructuring. The staff team now comprises seven positions funded through the Council revenue budget and 39 positions funded through capital, earned income or grant programmes.
- The service now has a small team to secure and manage funding and the remainder of the service is linked to programme delivery (and the numbers of people employed will be matched to the level of programme resource available each year.
- Reduction in scale of tourism service from two full time staff to one and closure of Mold Tourist Information Centre and development of Flintshire Connects offices to provide visitor information.
- Absorbed 30% WG funding reduction for the Communities First programme in March 2017 and restructured service in 2016/17 to find further back office savings and to release resources for front line delivery.

External validation / Benchmarking of the service provision
- Economic development team is very highly regarded by businesses for their client management and business networking activity.   Independent (unpublished) research found Flintshire businesses valued this support above that provided by all other agencies.
- The economic development service is the smallest in North Wales and responds to the needs of one of the largest economic areas in North Wales (5 staff compared to 9 Wrexham, 12.5 Denbighshire, 10 Conwy, 11 Gwynedd and 6.5 Anglesey).

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Current Performance level / Value for Money considerations / Unit cost

- The energy team delivered improvements to 2,081 properties during 2014/15 and 2015/16, bringing in just over £4m of funding, and saving £528,440 in annual energy bills for households in Flintshire as well as 55,198t of CO_2 over the lifetime of the improvements.
- £6m of external funding for regeneration programmes secured for 2014/15 and 2015/16.
- 649 properties improved in the Renewal Area 2014/15 and 2015/16 to improve the quality of life of residents and support the economic growth of the area.
- Disabled Facilities Grant performance in lower middle quartile in Wales for number of days taken to complete adaptation. An ongoing review programme is underway to improve performance.

Efficiency

- Capitalisation of the salaries of the majority of staff and charging their time against specific programmes and external funding wherever possible.
- 75% reduction in scale in the regeneration service. The service now has a minimal core team to secure and manage funding and the remainder of the service is linked to programme delivery and the scale of the service will ebb and flow depending upon the available resources.
- Reduction in management and premises costs in the Communities First programme to free up increased resources for service delivery.
- Development of energy efficiency framework to reduce delivery costs and increase income generation opportunities.
- Phased out of core funding to voluntary sector partners.

Housing Programmes

Context – What have we achieved so far (including savings prior to 2015/16)

- NEW Homes continues to grow steadily and generated a surplus of £24K during 2015/16.
- The Council has approved lending of £7.93M to NEW Homes for the construction of 62 affordable homes on The Walks, Flint. This will generate c£4M income for the Council during the lifetime of the loan.
- Secured 239 shared equity properties and 21 gifted properties through planning conditions and S106.

External validation / Benchmarking of the service provision

Flintshire has been identified as a progressive Local Authority in the way that it has developed innovative approaches to increasing the supply of affordable housing across the county through the establishment of NEW Homes and the SHARP programme. Overall, the service will be measured by the number of new homes that will be delivered across the County. A robust internal and external performance framework has been established to monitor progress for the outcomes achieved by the different work streams overseen by the Housing Programmes Team. These will enable effective performance management and benchmarking with other local authorities in Wales. The different areas within Housing Programmes include:

- Strategic Housing And Regeneration Programme (SHARP) – Performance measures and targets have been developed which focus upon the cost, quality and delivery of the new homes, the development of supply chain opportunities (including for small and medium enterprises); local employment opportunities and education and training initiatives. These targets have been contractualised within the SHARP contract the aim being to have a

systematic reporting structure which will inform performance reporting on the contract, but also fulfil other required reporting measures such as the Welsh Community Benefits Toolkit and Communities First with the minimum of duplication;

- NEW Homes – progress against targets set out in the New Homes Business Plan 2015/20 are reported twice annually to the Council's Community and Enterprise Scrutiny Committee. NEW Homes accounts are also audited as part of FCC Group Accounts and are published through Companies House;
- Bond Scheme – This service is funded from a grant from Welsh Government. The cost of this scheme - salaries, recruitment costs, management costs, running costs, travel expenses, training, audit fees and other costs are reported on a quarterly basis to Welsh Government. Accompanying the financial report is a progress report detailing the number of bonds claimed within the period; bond value claimed in the period *and* number of cases of homelessness prevention;
- Social Housing Grant (SHG) Programme – This is a capital grant made available by Welsh Government for housing associations. The delivery of new social and affordable properties by local housing associations in Flintshire through SHG allocation is monitored through regular progress meetings with housing associations and quarterly returns to the Welsh Government by the Housing Programmes Team;
- Planning and Welsh Government – number of new build completions and affordable homes provided is benchmarked and published each year.

Current performance level / value for money considerations.
- The Housing Programmes Team was established in October 2015.
- The net annual budget for the Housing Programmes Service is £0.171m (2017/18). The gross budget of £0.683m funds 10.5 ftes. 75% of the budget is sourced from external sources and the HRA.
- Flintshire has been identified by Welsh Government as a progressive local authority in the way it has developed innovative approaches to increasing the supply of affordable housing across the county through the establishment of NEW Homes and the SHARP.
- The Housing Programmes Team is tracking community investment outcomes across the SHARP programme. Progress to date:
  - 340 local people have benefited from employment and training
  - 2,590 training weeks for local people
  - £1m+ invested into training local people
  - 60 students supported by our education programmes
  - £4.5m+ spent with local SMEs
  - £244k invested into local charities and good causes
  - £19k spent with social enterprises
  - £8.6m economic, environmental and social value generated for Flintshire communities.
- The Housing Programmes Team is recognised by Welsh Government for its approach when responding to unauthorised gypsy traveller encampments;
- NEW Homes continues to grow and generate a return for the Council;
- The Bond Scheme continues to assist Flintshire households access the private rented sector by issuing a Bond deposit to private landlords.
- Through its Strategic Housing role, the Housing Programmes Team contributes positively towards strategic decisions and activities associated with effective planning and delivery to meet the housing needs of all residents across all tenures in Flintshire. Key elements of the strategic function undertaken include assessing and planning for the current and future housing needs of the local population across all tenures by ensuring that the Council's affordable housing provision informs and compliments the Council's Unitary Development Plan (UDP) and Local Development Plan (LDP)

respectively.; making the best use of the existing housing stock; planning and facilitating new supply and planning and commissioning supported housing.

- The first new Council homes were delivered through the Council's Strategic Housing and Regeneration Programme (SHARP) at the former Custom House School, Connah's Quay (12 new Council homes). Good progress is being made at The Walks, Flint which will deliver 92 new Council and affordable homes. Thirty of these will be managed by the Council through the Housing Revenue Account (HRA). The remaining 62 properties will be managed by NEW Homes. Work has also begun on a further 5 sites at Leeswood, Mold and Connah's Quay which will deliver a further 40 properties later in 2017.

- Cabinet approved feasibility works on a further 22 sites across Flintshire which will potentially deliver a further 363 properties. With these properties, the total programme will comprise 507 homes which includes 277 Council properties, 157 affordable rent properties and 73 affordable purchase properties. Over the next couple of years the Council will have access to additional grants from HFG2 to support the SHARP programme delivery, potentially c.25% of costs.

- The council commissions Housing Association new build schemes which are allocated Social Housing Grant on behalf of Welsh government. This activity is not funded directly but is essential in meeting housing need locally. SHG has an allocation of £1.5m per annum for the delivery of 226 social, intermediate and extra care units between 16/17 – 18/19. The 2 Extra care schemes within our PDP will provide 125 new units for elderly residents. In addition there are proposed allocations for the HFG2 which is also monitored as part of the PDP.

- The team is responsible for Gypsy and Traveller arrangements on behalf of the Council. New processes have been developed drawing on best practice from other areas. The Managers in the team work closely with the Police and other internal teams to resolve illegal encampments. The council has a small resource to manage this activity (part of the duties of 2 posts across the council) and has struggled in recent months to deal with the scale of resource needed to tackle an increased number of encampments.

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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
Homelessness	Council	Council /collaboration (build on SARTH model)	M			NC	**Service scale and quality** The service needs the capacity to prevent homelessness. These prevention activities such as access to private sector properties, negotiating with landlords and supporting tenants to maintain tenancies prevent higher costs of a household becoming homeless. 133 households were helped to access affordable private sector properties in 2015/16. If these households had become homeless there are a range of costs associated with homelessness but the costs of B&B alone would have been £100,000* The team needs capacity to have officers available to respond immediately to manage cases that become homeless in order to fulfil its statutory duty. The service has seen an increase in workload that equates to 61% since the introduction of the new legislation. In addition there has been a reduction in the number of suitable, affordable accommodation available for discharge of duties. Flintshire continues to commit to 'no rough sleeping' and provides assistance above and

				🟩	🟥		beyond that required in the legislation for anyone who is homeless within the county. The impact of Welfare Reform changes has presented challenges in terms of prevention work undertaken. More and more Landlords are unwilling to take tenants in receipt of UC due to the delays in receiving payments and the difficulties in arranging for payments to be made direct to the Landlord. The introduction of Rent Smart Wales has also limited the amount of accommodation that is available as many private properties across the county did not meet the required minimum standards. **Capability** There are a range of services that help meet housing need including accommodation support, debt advice and the private sector team. There are 5 officers that take referrals for those threatened with homelessness. A re-design of the service has seen the development of a triage service so that customers are forwarded to the most appropriate team promptly and the specialist officers are freed up to deal with homeless cases. **Service sustainability** The service will see reducing funding as the transitional funding tapers. The service needs to retain experienced officers who can successfully prevent homelessness through a range of activities and methods. *based on length of stay 17 days @£44 per night
New Homes	Commissioned	Commissioned	D	🟩	🟩	🟧	**Service Scale and Quality** NEW Homes is a wholly owned Housing company. It is expected to make a surplus each year which can be returned to the council. A target of 30k has been set for

							18/19. The service to manage private landlord housing stock and to help customers enter the private rented sector is part funded by the Council through external revenue funding. **Capability** There are 3 team members and an ambitious growth plan to support the demand for affordable housing for the squeezed middle. The team manage properties transferred by private developers as a requirement of Section 106 agreements and affordable housing properties that have been developed as part of SHARP. **Service Sustainability** This is a growth area and any reduction in staffing resource would have a negative impact on the NEW Homes business plan targets and local affordable housing need.
SARTH	Collaborative	Collaborative	M			NC	**Service Scale and Quality** SARTH is a partnership funded by the LA and all Social Landlords in Flintshire. The number of applicants approaching for housing advice and assistance is increasing and this is placing significant pressure on the service to meet demand. FCC also host the Housing register for DCC and charge for this service. Currently a small team of three manage all applications for both County's. **Capability** Due to increasing pressures through the rising demand for social housing any reduction in staffing levels would be a risk to service delivery and DCC contract through an inability to meet SLA. **Service sustainability**

				<td style="background-color:green"></td>	<td style="background-color:orange"></td>		Reduction of posts would lead to a reduction in service delivery resulting in increased delays in processing applications which would place a significant risk to applicants. The DCC contract could be at risk which would also mean a loss of funding and damage to reputation and could have impacts on the Council's ability to further grow this service to new partners. Further reductions would also risk partners pulling out of SARTH due to an inability to manage the register adequately.
Strategic Housing Function	Council	Council	M	<td style="background-color:green"></td>	<td style="background-color:orange"></td>	NC	**Service Scale and Quality** The Strategic Housing Function is managed and administered through the Housing Programme Service. The function is already under-resourced when benchmarking of other comparable local authorities has been undertaken. **Capability** A reduction in resource would negatively impact upon the Council's ability to inform the planning and delivery of new housing across the county, including the failing to support the delivery of supported housing projects, including Learning Difficulties and Extra Care Schemes. **Service Sustainability** If there was no staff resource, there is a high risk social housing grant schemes would not be delivered and work to deliver specialist housing to meet a range of needs would cease.
SHARP (Strategic housing)	Council / Collaborative/commissioned	Council / Collaborative/commissioned	D	<td style="background-color:green"></td>	<td style="background-color:orange"></td>	NC	**Service Scale and Quality** Currently, the SHARP is committed to a £20M annual programme The SHARP will continue to grow with an expected increase in the number of sites being actively

							developed in future years. There is a need for an increase in staffing in line with other developing local authorities and housing associations to provide effective due diligence and management of the programme. The SHARP programme staffing resource is capitalised against the schemes developed. Benchmarking shows that the Flintshire resource is lean compared to other organisations with a similar scale of development programme. **Capability** If the resource is not in place to either fund the programme or provide adequate staffing levels, the Council's strategic aims for the programme to deliver 500 new affordable homes during the next five years as set out in the Council Plan will not be achieved – in either the number of properties built or the associated community benefits identified. **Service Sustainability** The Housing Programmes Team is seeking to source funding from the Welsh Government with effect from 2017/18 to ensure programme sustainability. If this is not forthcoming, and there are further cuts in the Housing Programmes Team, the SHARP will not deliver its stated strategic objectives and targets.
Gypsies and Travellers	Council	Council / Collaborative / Commissioned	M			NC	**Service Scale and Quality** Responding to both unauthorised encampments and managing the permanent site at Riverside is labour intensive and requires the Housing Programmes Team to provide a co-ordinated response by the Council to ensure effective and timely response. This includes undertaking welfare checks to all unauthorised encampments.

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							There is also a legal requirement to provide a permanent transit site in the county. The council has 1 member of staff dedicated to dealing with gypsy travellers. There is a proposal to bring in 3k training income in 2018/19 which would be compromised if resource in this area were reduced. **Capability** The number of unauthorised encampments is unpredictable and the current resource is adequate with support from other areas of the portfolio. The removal of resources from the Housing Programmes Team would be very damaging to the Council, not only in failing to meet its statutory responsibilities, but also in terms of negative public perception, additional management costs and significant risk to social cohesion where illegal encampment occur. **Service Sustainability** As part of the North Wales Gypsy Traveller Protocol there is a requirement to undertake a welfare assessment for all unauthorised encampments prior to undertaking any eviction proceedings from Council land. A reduction in resource would also limit the Council's ability to effectively evaluate the need for any potential transit and permanent sites in the county to meet out statutory duty.
Supporting People	Commissioned	Commissioned	M			NC	**Service Scale and Quality** SP is a commissioning programme, which provides services to support those who are vulnerable and homeless who may need help to sustain a tenancy and prevent homelessness. It provides specialist services for vulnerable groups such as those fleeing domestic violence/ those with mental health

				🟩	🟨		issues. The programme also provides services for those with learning disabilities. **Capability** Staffing resource to manage the programme has been reduced by more 50% in the last 3 years. **Service Sustainability**: Further reductions in staffing levels and SP funding would compromise delivery of the function
Customer Services (incl phone contact across the council)	Council	Council while transformed, then commissioned	D	🟩	🟩	🟨	**Service scale and quality** The Customer Services Team is a small team of four managing a wide range of customer enquiries include Blue Badge enquiries, complaints handling and delivering customer information. The team is also responsible for the council's customer service strategy and for both enhancing the quality of digital services and reducing the cost of customer services across the council e.g. reducing telephone calls. The team work closely with IT to support other areas to provide information digitally on the website, live chat and social media feeds contributing to reduced phone enquiries across the council. Savings identified for 2018/19 will be delivered from the wider Community and Enterprise i.e. Contact Centre rather than this team directly. **Capability** The service size provides adequate cover to manage customer contact during opening times and ensures information is provided digitally. This work reduces unnecessary contact in other areas for information that can be made available for customers on the website and through other digital channels

Resilience Statements 2017 - 2019

							Service sustainability Need to retain capacity to provide phone contact, manage complaints within timescales and work on the digital transformation. Reduced work on digital information will increase calls and reduced staff numbers may lead to increased wait times or abandoned calls (risk given many are complaints).
Flintshire Connects	Council	Council (while customer transformation taking place)	D				**Service scale and quality** Currently have five centres across the County and the current staffing is the minimum numbers required to deliver a customer facing service within the existing number of centres and existing opening hours. If staffing is reduced this would require reduced opening times/days or closure of a centre. **Capability** The service size provides adequate cover to provide a face to face contact over opening times to ensure staff safety, i.e. no lone working direct with members of the public and already relies on partner services for support during parts of the day. The service provides essential support for customers in crisis and to a wide range of high demand services such as Welfare Reform, Housing Solutions, Housing Benefits and C Tax. **Service sustainability** Retaining adequate capacity to provide face to face services will prevent the need for services to be re-absorbed within other areas that have given up the efficiency e.g. Blue Badges, housing benefits and housing triage. The delivery/success of Digital transformation will be impacted if customers have nowhere to access support and

				🟩	🟩	🟧	assistance to make digital applications/requests. Reductions will lead to a loss in ability to grow and provide more resolution at first point of contact and drive efficiencies within service areas.
Registration	Council	Council	M	🟩	🟩	🟧	**Service scale and quality** The service works flexibly to meet the highs and lows in demand for service through the year. Staff work on annualised hours and relief registrars are employed to ensure the service is flexible and hours are delivered when needed. Currently delivering very good attainment of key performance targets for birth and death appointment availability. Timeliness for birth and death registrations exceed both regional and national averages. If the roll out of all birth declarations continue to Connects is successful then there is potential to reduce hours, however, this must be managed carefully as this is a statutory service with tight timescales in some areas eg deaths must be registered within 5 days. **Capability** A reduction in staffing hours without other changes, would see a reduction in the service standards above. The service must meet the statutory requirements. Service already works flexibly to ensure additional hours are provided when needed i.e. relief staff used on an as and when required basis. **Service sustainability** Adequate staff levels enable the service to deliver the services that generate income e.g. marriage ceremonies, certificates sales.

Resilience Statements 2017 - 2019

Revenues	Council	Council	M					**Service scale and quality** Collection levels and financial stability of the council would be compromised if staffing levels were reduced, especially when the service already operates with one of the lowest staffing levels across the region. **Capability** Ability to deliver future business plans in 2017-18 and beyond would be compromised if staffing levels reduced, especially when balanced against the delivery of additional efficiency savings of £140k in 2017-18 and £94k in 2018-19. Losses in collection and inability to fully deliver future savings would far out-weigh potential savings in staffing reductions. **Service sustainability** As a high performing, low funded service, further savings would impact significantly on service delivery. Finances of the Council would be compromised if collection levels fall
Welfare Rights	Council	Commissioned or Council	D					**Service Scale and Quality** Service has a small team of 2 funded by The council fund and now directly managed by CAB. **Capability** Significant Savings have been made in recent years. This service is facing increasing demands with the roll out of Universal Credit. **Service Sustainability** Third sector services which complement the Council's provision have also faced cuts to their funding so delivery of this service to Flintshire Residents will reduce by a further 50%.

Resilience Statements 2017 - 2019

Benefits	Council	Council	M				Service Scale and Quality Speed and accuracy of processing would be compromised if staffing levels were reduced further; reductions in speed of processing would impact Council Tax collection levels and rent arrears as well as impacting households who are already in difficult financial positions Capability Ability to deliver future business plans in 2017-18 and beyond would be compromised if staffing levels reduced, especially when balanced against the delivery of additional efficiency savings Service sustainability The reduction posts would lead to a reduction in service delivery and the risk to accuracy would put place a significant risk to reclaiming subsidy payments from DWP. The potential financial losses associated with extrapolated error calculations would far out-weigh potential savings in staffing reductions.
Welfare Reform	Council / Commissioned	Council / Commissioned	D			NC	Service Scale and Quality The service comprises of 6 staff and is funded from various sources. Personal budgeting support and Discretionary Housing Payments are funded through DWP grants and SP funding. Capability Based on increasing demands due to Central Government Welfare Reform Programme – the latest of which is Universal Credit - and to Service Sustainability The ability provide help individual households whose homes could be at risk without help and support would be severely

							compromised or not delivered if the funding were to reduce or be withdrawn.
DFG's / Home Loans / Empty Homes	Council	Collaborative	M			NC	**Service Scale and Quality** The size of the service, when fully staffed, is smaller than neighbouring authorities. **Capability** The service has struggled with vacancies and declining performance in delivering DFGs. An urgent review is underway to improve performance. Performance has started to improve. **Service sustainability** The staffing for the DFGs is entirely capitalised so no revenue savings are possible.
Regeneration	Council	Cease	D			NC	**Service Scale and Quality** The service is almost entirely capitalised. It delivers very high quality projects, sometimes on behalf of other authorities. It is highly successful in attracting external funding and in generating income streams for future projects. **Capability** The service, despite a minimal draw upon the Council's revenue budgets, delivers significant areas of the Improvement Plan. **Service sustainability** Being wholly reliant upon external funding means that the service is vulnerable to fluctuations in funding and reductions would impact on the delivery of Council priorities. The capacity to support town centres has reduced considerably over time and external funding has also ended.

Resilience Statements 2017 - 2019

Economic Development	Council	Collaborative	D				Service Scale and Quality The service is the smallest in North Wales despite the scale of the Flintshire economy - 5 FTE compared to 9 Wrexham, 12.5 Denbighshire, 10 Conwy, 11 Gwynedd and 6.5 Anglesey. **Capability** The service is held in high regard by the business community and its work is emulated by other North Wales authorities. **Service sustainability** The scale of the service compared to the scale of the challenge and ambition in growing the local and regional economies represents a potential risk. There is also a significant risk that the Council will be unable to find sufficient match funding to enable it to fully play its part in a North Wales Growth Deal.
Energy	Council	Collaborative	D			NC	**Service Scale and Quality** The service consists of two officers and a further two seconded from North Wales Energy Advice Centre. A further two posts remain unfilled due to the current reduction in available energy funding. **Capability** The service is highly regarded across wales for the innovation and quality of its work. Delivering services on behalf of other local authorities has been considered and welcomed by other counties in the past but capacity has precluded developing it further. **Service sustainability** Staff costs are capitalised and ebb and flow depending on the scale of the programme. The service is currently developing a series

					🟩	🟨		of HRA-funded projects which will support Council tenants but the service is reliant upon WG funding to support the private sector. A small annual Council core capital allocation core funds the North Wales Energy Advice Centre and the crisis fund.
Employability	Council	Council / Commission to voluntary sector	D		🟩	🟩	NC	**Service Scale and Quality** The service currently employs 14 members of staff funded by different WG programmes. **Capability** The service is very well regarded by WG in terms of the innovation in its practices and its employer engagement work. **Service sustainability** The funding for the service is entirely from WG. It is currently largely secure, with amendments, until March 2020.
Markets	Council	Collaborative	D	🟨	🟩	🟩		**Service Scale and Quality** The service includes 4 officers to look after the 5 street markets, 1 car boot sale and 1 indoor market as well as licencing activity. **Capability** The service is held in high regard by market traders and Mold market is regarded as one of the best in the region with traders citing Council management as a key factor in this success. **Service sustainability** The service is entirely self-sustaining with no draw on the revenue budget. Rather, the service generates an annual income to the Council although this has reduced over time below the annual income target set so that the service operates at an operating deficit overall.

Resilience Statements 2017 - 2019

				🟧	🟩	🟩	A review is underway which is aiming to reduce the operating deficit by identifying new management options for the smaller street markets.
Management costs	Council	Council	n/a	🟩	🟧	🟧	Management costs have been reduced in the portfolio as the number of senior manager posts reduced from 8-6, 2 years ago. A further review is now underway to reduce by a further 1, resilience at the Manager level would be severally compromised were further savings needed

Resilience Statements 2017 - 2019

Portfolio Education and Youth

Context

Whilst the Education and Youth Portfolio has the largest proportion of the Council's budget (39%), the majority of the budget (89%) is delegated directly to schools leaving only 11% within the control of the portfolio.

2017/18 Non-Schools Budget £10.960m. Cost reduction over five years has been £3.965m which equates to 36% of current budget.

Historical efficiencies:

Early Entitlement (£417k)
Maximisation of Foundation Phase grant and efficiencies made within the Early Entitlement training budget and reduction in payments to non-maintained settings.

Mobile Classrooms (£94k)
Reduction in utilisation of mobile classrooms.

Learning Support Service Team (£207k)

Discontinuation of this service which provides individual tuition to learners with specific learning difficulties (literacy / numeracy) by the Local Authority. The LA will has retained advisors to oversee the programmes put in place by schools and will deliver training to school-based staff to build capacity to deliver.

Rationalisation of accommodation (£31k)

Ceasing CAT testing (£30k)

Staff rationalisation (£557k)

Decommissioning of the Schools Library Service (£189k)

Other areas where savings were targeted include:

Remodelling of the music service to an alternative delivery model which would increase scope for income generation to provide sustainability.

Transfer of remissions responsibilities to schools and removal of the budget.

Resilience Statements 2017 - 2019

External validation / Benchmarking of the service provision

Current Performance level / Value for Money considerations / Unit cost

Outcomes at all key stages have improved in recent years. There have been particularly positive improvements in primary school categorisation under the national model and in learner outcomes at Foundation Phase, Key Stage 2 and Key Stage 3. Results in 2017 confirm performance at the expected level for KS2 and KS3 and better than expected level for Foundation Phase. Performance at the higher than expected levels in these three key stages is also improving but the main area of focus remains on closing the gap in attainment for pupils who are entitled to free school meals compared to their peers who are not entitled.

The percentage of learners leaving school without a qualification and the number of young people not in education, employment or training (NEET) is low at 1.7% in 2016.

School inspection outcomes throughout the current six year inspection cycle are in line with the ranked expectations for Flintshire in the primary phase but at secondary level are a greater cause for concern as three out of eleven secondary schools are in statutory follow up categories - two in Special Measures and one In Need of Significant Improvement. A further two are in Estyn Review.

Public confidence in local education is high. People in Flintshire gave the second highest rating for the state of education in the 2015 National Survey for Wales (7.1 Flintshire, 7.2 Conwy).

Support for additional learning needs and social inclusion is good within the reduced resources which remain within the portfolio. However, schools are reporting a higher demand for support as an increasing number of children and young people present with more complex challenges. This is reflected in the significant increase of referrals into the portfolio's inclusion moderation process and is putting significant pressure on the service to successfully meet the needs of these young people. There are some innovative prevention programmes in place to support schools to engage pupils to retain good attendance, e.g. work with traveller community by Youth Services and Inclusion Staff but there is growing evidence that more young people are becoming more difficult to engage in the alternative provision that is available. Proposed legislation reform of ALN will bring further cost pressures to the service if the age range for provision is extended to young people until the age of 25.

The number of permanent exclusions is also rising, not only in the secondary sector but in the primary phase too.

Post 16 funding levels are reducing with a significant reduction following post-16 reorganisation and the opening of the Deeside 6th at Coleg Cambria.

Flintshire schools have, in the main, demonstrated a trend of improvement in attendance with figures for the secondary sector being consistently above the national average for Wales. Unauthorised absence in primary schools stands at 0.3% and is the second lowest in Wales. In secondary schools it stands at 0.4% and is the lowest value in Wales. Whilst levels of unauthorised attendance in both primary and secondary schools are low, rates of authorised absence in Flintshire are some of the highest in Wales based on 2016 data and so this is an area for improvement.

Resilience Statements 2017 - 2019

The Authority has made good progress in developing its School Modernisation programme, completing its amalgamation of infant and junior schools and delivering several new schools on time and within budget over the last five years. More small and rural schools are now considering federation as a means of ensuring sustainable educational provision in their communities. However, the current backlog in repairs and maintenance of school buildings is approximately £25m.

Senior leaders understand clearly the impact of wellbeing, safeguarding and regeneration on educational outcomes and work in a multi-agency approach with colleagues from other portfolios and external partners to meet the needs of an increasingly complex cohort of children and young people.

School Reserves

The level of reserves held by Flintshire schools at the end of March 2017 was £1.568m compared to £2.409m the previous year, a reduction of £841k. Primary school balances have decreased by £453k to £2.214m. Secondary school balances have moved from a deficit of £455k in March 2016 to a significantly worse deficit position of £876k in March 2017. Six out of eleven secondary schools currently have deficit budgets and this is a cause for concern.
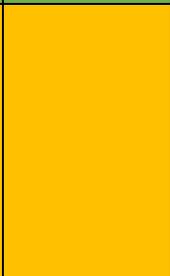
Schools Per Pupil Allocations

	2016/17	% Change	2015/16	% Change	2014/15
Primary	3,482	6.5%	3,269	2.1%	3,202
Secondary	4,245	2.7%	4,133	1.8%	4,061
Specialist	16,431	11.6%	14,723	3.8%	14,178

Per Pupil Funding

Flintshire is one of the three lowest spenders per pupil in Wales. Per pupil funding is calculated based on funding allocated via the schools' funding formula and the number of pupils in the sector. Changes in the amount of per pupil funding is reflective of a range of factors:

- increased delegation to schools in line with ministerial requirements – since 2014/15 significant ALN funding has been delegated to schools from the Inclusion Service
- Increases/reduction in pupil numbers
- Inflationary uplifts in funding in line with Schools Protection.

Resilience Statements 2017 - 2019

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
School Improvement (direct to schools) Accountability for standards remains with LA. Limited functions for school improvement remain with LA e.g Welsh Advisory Service (grant funded)	Collaborative Model with Regional School Improvement Service (GwE)	Collaborative Model with Regional School Improvement Service (GwE)	M				• A risk to the ability to support Welsh Government priorities to improve literacy, numeracy, digital competence and reduce the impact of poverty on education attainment • Reduces the ability to respond effectively to national reforms to curriculum and assessment models • A risk to the sustained effective partnership working within the region • Increases the risk of more schools being placed in serious categories of concern by Estyn (Her Majesty's Inspectorate for Wales) • A risk to the delivery of the Welsh in Education Strategy Plan
Early Entitlement/Early Education Places 10 hours of funded provision for 3 yr olds	Council. Collaborative with non-maintained sector	Council. Collaborative with non-maintained sector	M				• Number of settings closing due to being unsustainable is increasing – further funding reductions would add to this • Risk of insufficient places needed to deliver mandatory provision for Early Entitlement as the school network would not have capacity to pick up the full demand • Risk of insufficient places to deliver the pilot Childcare Officer (Flintshire is early implementer)

Resilience Statements 2017 - 2019

Music Service to schools	Council	Alternative Delivery Model to enable removal of Council subsidy and make service sustainable	D					• Full cost recovery model requires increase cost to parents; • Risk that service becomes no longer financially viable • Service ceases
Universal Youth Clubs & Outreach Work Partnership working	Council Commission	Council Commission	M			NC		• Reduction in range and frequency of services offered to young people which could increase their risk of involvement of inappropriate activity eg drugs/alcohol/harmful sexual behaviour • Greater risk of anti-social behaviour • Reduction in provision of services through Welsh medium – equalities issue & impact on Welsh in Education Strategic Plan targets • Negative impact on initiatives to reduce poverty • Risk to effectiveness of Early Help Hub and potential impact on vulnerable families who then need higher levels of statutory intervention
Business Support	Council	Council	D					• No major risk to service
Nursery Education	Council	Council	M					• Potential redundancy costs outweigh efficiencies • Potential action by teacher professional associations • Unpopular with parents

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%

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

Leisure, Libraries and Heritage	Employee Owned Mutual	Commissioned Employee Owned Company	**M/D**	🟩	🟧	🟧	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. Capability – The service already has a relatively low level of professionally qualified librarians and this is a priority to increase rather than cut further Service Sustainability – Performance against Welsh Public Library Standards would deteriorate and put at risk achievement of having libraries close enough to key communities

Archives and Records Office	In House provision of the records Office	Currently Council move to Regional model by 2019/20	M			NC	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.
Arts Development	Council	Council	D			NC	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.
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	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.

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.

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. |

Resilience Statements 2017 - 2019
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Organisational Change 2

Summary of Portfolio Budgeted Efficiencies

Current value of service, financial year 2017/2018 budget £2.241m	Cost reduction over the last five years £1.045m
	Percentage of budget = 43%

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

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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, 7th 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**

Valuation and Estates Services **(Facilities Management)**	In House delivery of services, security, campus management.	Commissioning model with thin client	D				a) **Service scale and quality** 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.

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	CCTV services are already provided through external contractors and this includes camera maintenance	Continuation of commercial model						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. **b) Capability** The services provide a security and caretaking service to the Councils corporate offices and wider CCTV provision across the County. **c) Service sustainability** 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. 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.
Valuation and Estates Services	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.	Commissioning model with thin client	D					**a) Service scale and quality** 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 **b) Capability** The services ability to deliver the efficiencies as advised within the business plans will be compromised if the service is reduced further after it is optimised into a commissioning client. **c) Service sustainability** 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.

Resilience Statements 2017 - 2019

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Property Maintenance and Design Service & Building Design	In House delivery of property maintenance and building design functions for our corporate estate, schools and industrial and commercial estates In House delivery of the Councils landlord function eg leases, land disposal and acquisitions, licence, asset management and property rationalisation	Commissioning model with thin client	D					a) **Service scale and quality** The service has further work to do to create fully optimised client commissioning function hence the amber VfM assessment currently. b) **Capability** 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. c) **Service sustainability** 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.

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Streetscene and Transportation

Current value of service, financial year 2017/2018 budget £27.467m	Cost reduction over the last five years £8.620m
	Percentage of budget = 31%

Context – What has been achieved so far.

Since the introduction of Streetscene in 2011, total savings of **£9.6m** will have been realised (assuming the efficiencies in the current three year Business Plans are fully achieved).

The Service now provides a 24/7 service, operating over 365 days a year and now collects domestic waste over 7 days a week, reducing the number waste vehicles required by 40%

The service has rationalised its depot/office provision from 6 locations, which were spread around the County - to a single operating facility in Alltami.

A full staffing review has been completed, which has delivered a fully integrated structure, with the number of staff employed within the service reducing by approximately 40% since 2012. Front line operations have been largely protected and the total number of frontline operational staff employed by the service has largely been maintained.

The fleet provision has been externalised and will now be delivered through a 7 year contract, following a compliant tendering exercise which delivered approximately £1.3m of savings

All Transportation services have been integrated into a single centre and all procurements will be optimised to provide maximum benefit.

External validation / Benchmarking of the service provision

An external and independent national diagnostic consultant completed a full diagnostic review of the service and reported the following:

''The services were benchmarked on 50 metrics (Waste 34, Streetscene 16), against a panel of public and private sector operations, with following overall scores:

- *19 (38%) Streetscene and Waste services combined ranked as "Good"*
- *26 (52%) ranked as "Moderate" or "Poor"*
- *5 (10%) lacked data to enable meaningful benchmarking. ''*

The majority of the areas ranked ''Moderate to Poor'' related to productivity issues within the operational area. These concerns are being addressed through a productivity Improvement Package currently being discussed with the Trades Unions, which will deliver additional savings which are defined within the 17-18 Business Planning proposals.

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Current Performance level / Value for Money considerations / Unit cost

Highway maintenance – Network assessed to be the best maintained in Wales – Low revenue budget and limited capital funding - Investment level low compared to Wales Average

Street Cleanliness Index – Top Quartile in Wales – Good VFM from integrated service – Unit costs show good market comparability (where measured)

Waste recycling level – Top Quartile in Wales - Unit costs show average market comparability

HRC provision - Recycling performance low due to poor quality of the facilities – Unit cost high due to over provision of sites – modernisation programme almost completed.

Transportation Service – Average performer – Unit cost and performance improving through changes in procurement process. New arrangements will deliver high market comparability

Fleet Service – Externalised Service – High VFM – Contracted unit rates shown excellent market comparability.

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

Winter Service	Council	Council	M			NC	Service requires high number of specialist drivers from within the service and the service will fail if this resource becomes unavailable. Further reductions in back office staffing levels within the S&T service will directly impact on service provision. Limited scope to reduce coverage due to Statutory duty The majority of spend is non-influencable – vehicle, salt, fuel etc. and further savings will impact directly on service delivery

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Reactive Highways	Council / Commissioned	Council / Commissioned / Teckal	M				NC	Standards already set largely at minimum recommended – further reductions will compromise duty to maintain the network

Proposed workforce productivity package will ensure price comparability with private sector.

Some functions already outsourced |
| **Streetlighting** | Council / Commissioned through T&CC | Council / Commissioned / Teckal | D | | | | NC | Resource already at minimal level for repairs although the move to LED may allow for further reduction in time.
Workforce Teckal may provide further efficiencies |
| **Grass Cutting – Amenity Areas** | Council / Commissioned | Council / Commissioned / through T&CC | D | | | | NC | Efficiency changes planned to deliver market level efficiency built into Business Planning proposals

Reduction in standard or community transfer are the only realistic options for further savings |
| **Litter Collection and Cleansing** | Council | Council / Commissioned / through T&CC | M | | | | NC | Standards set at minimum statutory level for highway maintenance functions and further reduction will breach statutory duty |
| **HRC Operations** | Council | Council / Commissioned /Teckal | M | | | | NC | Strong local resistance to reduce the number of sites

Need to improve recycling levels to achieve existing Business Planning proposed savings |
| **Waste Collections** | Council | Council / Teckal | M | | | | NC | Workforce Teckal may provide` efficiencies in future years |
| **Transportation: Local Services (Social Services and Schools)** | Council | Council Enabled

Tendered Routes | M | | | | NC | Final tendering process will deliver maximum market tested efficiency for an integrated service.

The only remaining saving can be achieved through service reduction (post 16 charge/removal improve hazardous routes etc.). All of these proposals will directly impact on a high number of service users and will be extremely contentious |
| **Transportation: Public Transport and Regional Services** | Council | Collaborative | Some M

Some D | | | | NC | Subject to a further review of Bus subsidies and consideration of the impact of Community Transport |

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Transportation Strategy	Council	Cease/Reduce/Charge	Some M Some H			NC		Review of Transportation policy
Fleet	Commissioned	Commissioned	D			NC		Resilience - High surety due to conditions within contract Any reduction in direct fleet funding would directly impact front line service delivery
Bereavement Services	Council	Teckal	M			NC		Potential for income generation from new trading model
Car Parking charges	Council	N/A	D			NC		Existing charges aimed at car park management and providing availability - rather than income generation. Increase in charges may impact on usage levels and overall income.
Transport Strategy including Trunk and Principal Road Management and Maintenance	Collaborative	Collaborative	M			NC		Regional working options could provide some limited economies of scale and therefore savings.
Cemeteries	Council/ Commissioned through T & CC	Council / Commissioned through T&CC	M			NC		Town and Community Councils or local volunteer groups could take on the maintenance
Enforcement	Council / Commissioned	Commissioned	M			NC		Outsourcing enforcement duties may reduce costs although this may not be sustainable as FPN numbers fall
Road Safety and Traffic Services	Council	Council	M			NC		Limited staff resource and service provided by private sector – limited opportunities for further savings
Waste Strategy	Council	Council	M			NC		The Council follows the WG blueprint for collections with the exception of Charges for Garden Waste and less frequent residual waste collections

Resilience Statements 2017 - 2019

Portfolio Planning and Environment

Summary of Portfolio Budgeted Efficiencies

Current value of service, financial year 2017/2018 budget £5.043m	Cost reduction over the last five years £2.147m
	Percentage of budget = 43%

Context – What have we achieved so far

Following the creation of the new portfolio in 2014, there has been a significant reductions in management costs with a reduction in Service Manager and Team Leader posts. This includes the loss of a Head of Service and Service manager within year 1 of the Business Planning process and overall a move from ten Strategic managers to six Service managers by 2016. A further Service Manager is to be released in 2017/18.

Income has been generated via the introduction of a pre-planning application charging service and the introduction of a three year programme to make the licencing and pest control functions self-financing.

Service review has ensured compliance with the Council's management spans of control.

Business process efficiencies have secured £40 000 over 15/16 and 16/17 with a further £20 000 identified for 17/18.

Costs of newspaper advertising reduced by £20 000 over 15/16 and 16/17.

Cessation of the out of hours Dog Service brought a saving of £12 000 in 15/16.

Closure of Greenfield Office yielded £12 000 saving in 2015/16

All vacant posts reviewed and only recruited to on an exceptional basis when fully supported by Business Case. This secured £175 000 saving in 15/16.

The Planning function is now scrutinised via the Annual Performance Reporting process introduced by Welsh Government in 2015. This allows the Council to compare itself against other local authorities in Wales based on a series of efficiency targets.

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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 (N/C)	WORKING NOTES Resilience level statement a) Service scale and quality b) Capability c) Service sustainability
Development Management including Highways DC, land charges and Building Control	In house provision – delivered by frontline workforce	Council with some collaboration to initially support EAB Growth bid and then potential Phase 2 of NW DM project. Some collaboration with other North Wales authorities such as Wrexham or Denbighshire	**M**	**A**	**A**	**A**	Some areas of the DM service are poorly performing when nationally benchmarked, or have immediate local issues which need addressing. This is a high profile area – subject to WG Annual Performance Reporting system Further reductions in staffing levels will directly impact on service provision against national benchmarks and our ability to deliver Local Development Plan to the agreed timetable. Further efficiencies would result in potential failure to determine applications within specified timescales leading to the refund of planning fees
Planning Strategy and Built Environment	Council in house provision – delivered by frontline workforce. Some topic -	Council with some collaborative potential.	**M**	**A**	**A**	**NC**	High profile area – subject to WG Annual Performance Reporting system. Progress on the LDP must

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	based collaboration with neighbouring authorities.	Potential to support possible Strategic Development Plan for EAB area, followed by a lighter touch LDP review					be maintained to allow the potential to address the position of being unable to demonstrate of five year supply of housing land. Further reductions in staffing levels will directly impact on our ability to deliver the Local Development Plan (a Council Plan priority) which has already slipped.
Flood Risk and Strategy	In house provision – delivered by frontline workforce	Full collaborative with commercial potential	M / D	A	A	A	Further reductions in staffing levels will directly impact on our ability to deliver the Flood Risk Management Plans which we have a statutory duty to complete. This would lead to an increased inability to plan for future flooding events and mitigate against them. Flood prevention has been acknowledged as a priority of the Public Services Board.
Energy	In house provision – delivered by front line workforce	Council with some collaborative potential	D	G	A	A	Reductions in staffing levels would result in the Council being unable to procure the most energy efficient products and advise residents accordingly. Green Council ambitions now a Council Plan priority. Further reductions would lead to an Increased risk of the number of residents in fuel poverty increasing. The Council Plan seeks to reduce this.
Minerals and Waste	Collaborative. Provides a consultancy style service for minerals and waste	Collaborative	M	G	A	A	Further reductions in staffing levels will directly impact on ability to deliver standards expected by our funding

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	planning to Councils across North Wales.			G	A	NC	partners and may result in the partnership's demise. FCC would no longer be able to justify employment of the full team leading to potential exit costs.
Access and Countryside including Countryside, Natural Environment, Rights of Way and Greenfield Valley	In house provision delivered by frontline workforce with an increasing use of volunteers	Council with some collaborative potential	M / D	G	A	NC	Further reductions would lead to a failure to meet our statutory requirements in relation to the management of ecologically important sites and habitats. Environmental protection has been acknowledged as a priority of the Public Services Board and forms part of the Green Council priority.
Trading Standards and Animal Health	Council. In house provision – delivered by front line workforce with some regional collaboration.	Council Voluntary regional collaboration through work streams identified by the North Wales Heads of Public Protection	M	G	A	NC	Further reductions would lead to a failure to meet our statutory requirements; an increased risk to consumers and an increased risk to animal welfare
Trading Standards Investigations and Community Safety	Council. In house provision – delivered by front line workforce with some regional collaboration	Council Voluntary regional collaboration through work streams	M	G	A	NC	Further reductions would lead to a failure to meet our statutory requirements; an increased risk to consumers and reduction in community safety and cohesion. Safer Communities are acknowledged as a priority within the Council and the work of the Public Service Board.
Licensing and Pest Control	Council.	Council	M / D	G	A	NC	Further reductions would lead to a failure to meet our statutory

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	In house provision – delivered by front line workforce	Voluntary regional collaboration through work streams where appropriate		G	A	NC	requirements, an increased risk to consumers, public health and service users.
Food Safety and Standards	Council. In house provision – delivered by front line workforce Some voluntary regional collaboration where appropriate	Council Voluntary regional collaboration through work streams identified by the North Wales Heads of Public Protection	M	G	A	NC	Further reductions would lead to a failure to meet our statutory requirements, an increased risk to consumers, public health and service users and an increased risk to consumers
Public Health and Housing Enforcement	Council Voluntary regional collaboration through the work streams and projects identified by the North Wales Heads of Public Protection	Council Voluntary regional collaboration through work streams	M	A	A	NC	Further reductions would lead to a failure to meet our statutory requirements, an increased risk to consumers, public health and service users and an increased risk to consumers.
Corporate Health and Safety	Council	Council	M	G	A	NC	Further reductions would lead to a failure to meet our statutory requirements and an increased, unacceptable risk to our staff and the public.

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Corporate Services:

Human Resources and Organisational Development (p. 1)

Corporate Finance (p. 45)

Governance (p. 10)

Human Resources and Organisational Development

Summary of Portfolio Budgeted Efficiencies

Current Value of Service 17/18 budget £2,028,679 **Current Operating Cost* 17/18 £1,384,757** *Operating cost is budget less £643,922 (31.5%) which is held by HR & OD for the council wide provision of a variety of elements (including DBS, TU facilities, first aid and Flintshire trainees).	**Cost reduction over the last 5 years = £0.533m** **Percentage of total allocated budget = 26.2%** **Percentage of HR & OD operating costs = 38.55%**

Context – What have we achieved so far (including savings prior to 2015/16)

- Service Review implemented in June 2013, brought together the former Education Staffing and Facility Services HR. Schools payroll already being part of the service provided.
- Year on year record of reducing headcount e.g. the full-time equivalent (FTE) within Employee Service Centre has reduced to 14.40 FTE (compared to 30.5 FTE in 2013).
- Introduction of electronic web based (Ebulk) Disclosure Barring Service applications which provides opportunities for revenue generation and/or collaboration.
- Introduction of Organisation Design function including dedicated Organisation Design support.
- Further development of iTrent functionality resulting in the introduction of manager/employee self-service, and automation of processes (for example, approval/payment of expenses, submission of electronic timesheets, replacing 95% of paper based claims received within the Employee Service Centre).
- Implementation of Electronic Document Management Systems to merge the Human Resources, Payroll and Education Staffing personnel files into a single accessible electronical file.
- Development of nurse led Occupational Health service in 2010 with outsourced specialist support including Occupational Health Physician, Counselling and Physiotherapy.
- The Flintshire and Wrexham Occupational Health Partnership (a form of trading model) commenced September 2011 for the delivery of occupational health services to both Wrexham and Flintshire Councils – this service ceased on 30 June 2017.

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- Investment in Occupational Practitioners Administrative System (OPAS) and implementation of paperless working.
- Safe, Effective, Quality Occupational Health Service (SEQOHS) accreditation.

External validation / Benchmarking of the service provision

An independent national review of Corporate Services was carried out in 2015/16 and some of the key findings in relation to Human Resources & Organisational Design are detailed below:-

- The operating model in Human Resources & Organisational Design is an optimal industry model being both lean and low cost
- The business Partner model is good practice, well regarded by service users and is regarded as being at the minimum sustainable level to support the organisation

The CIPFA KPMG Wales 2015 Benchmarking exercise identified the following that FCC HR&OD costs per FTE were £234 compared to the average of £413.

The Xpert HR 2016 Survey on Key Metrics identified that the ratio of employees to HR Practitioners was 1:99 (average), Flintshire is 1:374

The current ratio of employees per HR practitioners for Flintshire is 1:382 compared to a median of 1:62.5 (based on headcount as at end of Q1).

Service	Current Operating Model	Preferred Operating Model	Discretionary (D) Mandatory (M) or	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
Business Partners / Employee Relations and Organisational Development	**Council**	**Council / Collaboration**	**D**	🟩	🟧	**NC**	The team has taken on a significant amount of additional work in supporting the ADM programme, the 21st Century Schools programme, and the North Wales HR Schools collaboration, each of which are highly complex and impact on a significant number of

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							employees, without additional resource. An increase in employment legislation also impacts on the complexity and frequency of changes to both policy and practice. The number of compulsory dismissals is on the increase which in turn has led to an increase in the number of challenge/complexity plus an associated increase in the number of claims to employment tribunal which is anticipated to increase further given the abolition of tribunal fees. The resource impact of supporting the extent of organisational change at a senior level is significantly stretched.
Organisational Development – Policy and Reward and Learning and Development	**Council**	**Council / Collaboration**	**D**			**NC**	The resource impact of supporting the extent of organisational change at a senior level is significantly stretched. New and changed existing employment legislation and case law requires changes to policies and associated tool kits/training for HR and managers. Differentials in the pay model following single status have been eroded over last two years as a result of the introduction of the National Living Wage. Complex modelling to understand the impact on our pay model, Part III, indirect costs (for contracted services) and recruitment and retention places further strain on the service. There is a risk of retention among this team's qualified and professional senior managers who given their skills may consider to move to other organisations with greater rewards. The pay gap above these roles does not reflect the significant contribution made by the service managers and does not reflect our desire for effective succession management.
Employment Services (including Payroll, Safe-guarding and sys.Admin)	**Council**	**Council / Collaboration**	**M**			**NC**	Low resilience - any further impacts are likely to prevent the Council from fulfilling its obligation to pay staff correctly, complete the necessary statutory returns to HMRC etc. and to fulfil its safeguarding obligations.

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Occupational Health and Well-being	**Council / Collaboration**	**Council / Collaboration**	**M / D**			**NC**	Until recently we provided a full Occupational Health service to Wrexham County Borough Council; as a trading or partnership model provides better value for money. The loss of this contract results in a loss of income circa £164k per annum which is unlikely to be mitigated in full, leaving a residual pressure of £88k. Low service resilience as posts in this service area are specialist and hard to fill. The service's priority is mandatory health surveillance to ensure legal compliance with our statutory obligations.

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Corporate Finance

CORPORATE FINANCE	Current Value of Service 17/18 budget £2.178m	Cost Reduction over last 5 years = £0.687m Percentage of budget = 31.5%

Context – What have we achieved so far (including savings prior to 2015/16)

A comprehensive Finance Function Review was undertaken and implemented in 2013 which centralised the corporate finance function and also generated savings across finance of £0.300m.

The Corporate Finance Business Plan for the period 2015/16 – 2017/18 has identified further savings of £0.675m which means that nearly £1m will have been taken from this key support service in recent years.

The financial year 2015/16 included savings of £0.270m due to a reduction in staffing costs of £0.170m and a £0.100m in relation to grant maximisation. £0.251m was delivered against this target with the remaining £0.019m needing to be met in 2016/17 in addition to the budgeted amount of £0.135m. The staffing reductions were able to be made from Voluntary Retirements and Voluntary Redundancies although this did result in some experienced senior key officers leaving the authority.

The savings target of £0.270m for 2017/18 will be heavily dependent on the success of the new budget monitoring software with the potential for reducing the number of posts required to support day to day financial management responsibilities once the solution is rolled out to budget managers. A review of the Corporate Finance structure is also underway.

External validation / Benchmarking of the service provision

An independent national review of Corporate Services was carried out in 2015/16 and some of the key findings in relation to Corporate Finance are detailed below:-

- *Finance Cost per £1,000 gross revenue expenditure (excluding recharges) is £9.20 (average is £8.18)*
- *Finance Cost per Accountancy FTE is £4.64 (average is £10.27)*
- *Percentage invoices paid within 30 days is 85.8% (average is 93.9%)*
- *Percentage of qualified staff 14.6% (average is 39.4%). Note that since the PA review this is now at 73%.*

The review supported the current direction of travel of the Corporate Finance Business Plan and confirmed it as a modern best practice operating model.

The review also supported the use of the new budget monitoring software and the likelihood of achieving efficiencies although this was classified as an amber risk due to the need to successfully move to a more self-serve way of managers dealing with financial management which is dependent on changing the culture of the organisation at budget holder level.

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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 (N/C)	WORKING NOTES
							
							Resilience level statement
							    a)Service scale and quality
							    b)Capability
							    c)Service sustainability

Treasury Management and Banking	Council	Council	**M**			**NC**	Low resilience for a small specialist service that is managing risk for the Council, both in relation to senior knowledge and experience. Day to day operational activities are carried out by an Accounting Technician and Finance Assistant.
Insurance	Council	Council	**M**			**NC**	Low resilience for a small specialist area that is managing risks for the Council both in relation to senior knowledge and experience and day to day capacity requirements. An Accountant oversees a small team that comprises an Insurance Officer and 2 part time insurance assistants. Reductions in other service areas have also impacted on the team who are dealing with more day to day service queries on claims.
Vat and Taxation	Council	Council	**M**			**NC**	Low resilience within the service: completion of the quarterly vat return has been absorbed within the Technical team although any complex vat or tax queries are referred to a relevant external advisor. Therefore there is no scope to make further efficiencies in this area
Financial Accounting	Council	Council	**M**			**NC**	Low resilience in this service: any further reductions are likely to prevent the Council from meeting its statutory duty to produce a set of Financial Statements within the required timescales.

							The production of the annual accounts is a complex and resource intensive exercise. The process is heavily reliant on the Finance Manager – Technical and this is a key risk for the authority. It is also dependent on support from the systems accountant due to the technical nature of the analysis of the financial information. This is also a key risk. The Trainee Accountant has been assigned to this team to support the process in recent months to address previous capacity issues.
Section 151	Council	Council	M			NC	The Council has determined that the role of Corporate Finance Manager be the designated Chief Finance Officer (section 151) As a statutory role there are no options to remove this post. The Finance Manger – (Technical) and Finance Manager – (Strategy and Systems) are currently sharing the deputy section 151 role. The requirement to achieve efficiencies needs to be balanced with the statutory obligation to ensure that the Council has adequate resource to manage its financial affairs.
Management Accounting	Council	Council	M			NC	This function comprises of the generic posts of Finance Managers (4), Accountants (10), Accounting Technicians (27) and Finance Assistants (10). The resource impact of supporting the extent of organisational change at a senior level is significantly stretched and the service is needing to develop new skills (e.g. commercial) to ensure that strategic decision making is based on sound financial advice and analysis. Overstretching this area would leave the Council open to risks of decisions being made on poor or incorrect information and the potential for incurring unnecessary costs.

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								The implementation of new budget monitoring software is likely to lead to a reduction in the need to directly support managers in their day to day financial management responsibilities.
Accounts Payable / Accounts Receivable	Council	Council	M			NC		The team is led by a Team Leader and supported by AP/AR Technicians and AP/AR Assistants. The team has taken on additional work with the introduction of the p2p system and the roll out of e-invoicing with no additional resource. Capacity issues have arisen from staff retention and recruitment. Continuing improvements in technology will increase the options for efficiencies although the team is already small for an organisation of this size.
Schools Services	Council	Council	M			NC		A Finance Manager is responsible for the schools accounting team and the management accounting aspects of the Education and Youth Portfolio. A recent review of the schools Service Level Agreement indicated additional service requirements for the financial management support of schools which is being addressed through additional capacity funded by schools.
Financial Systems	Council	Council	M			NC		Low resilience within this service although consideration of integrating with other system teams could potentially increase that resilience which was recognised in the independent national review. The team is led by an Accountant and supported by Accounting Technician (2.5) and a Finance Assistant. The introduction of the p2p system has been implemented with no additional resource. The team is leading on the introduction of the budget monitoring software and will undertake the system admin role and lead on future developments.

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							In addition the team is led by an experienced accountant who is often relied upon to contribute to more mainstream accounting matters.
Organisational Change (ADM) etc.	Council	Council	M			NC	The Alternative Delivery models vary in governance arrangements and the extent to which the Council supports the financial management arrangements. These initiatives have presented challenges due to their innovative and specialist nature and there is a need to build up a level of knowledge and expertise as the Council embarks on other projects.

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Governance

GOVERNANCE	Current Value of Service (17/18) Budget £7.672m (£4.843m influenceable spend)	Cost Reduction over last 5 Years £1.727m (35.66% of influenceable spend)
	Democratic £1.924m (£0.591m influenceable spend) Legal, £0.688m ICT, £4.445m (Influenceable spend £2.949m) Internal Audit £0.447m Procurement £0.168m	Democratic £0.208m – 10.8% (35.2% of influenceable spend) Legal £0.186m – 27% ICT £1.333m - £30% (45% Influenceable spend) Internal Audit £0.031m – 7%

Democratic Services

External validation / Benchmarking of the service provision

The KPMG/CIPFA benchmarking 2016 showed £3,000 spend/1000 population (£4,000 Wales average)

The independent national review report found that:-
- the service has modern operating processes
- current management structure does not meet organisational design standards
- the proposed structure will produce a lean operating model and greater resilience

The revised structure was implemented 1st November 2016.

Current Performance level / Value for Money considerations / Unit cost

Benchmarking information around performance does not exist for all of democratic services as much of the work is responsive to factors outside the control of the services provided.

In Electoral Services, sustained efforts by the team following the introduction of Individual Elector registration resulted in an increase of 3176 electors between December 2014 and June 2017.

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Internal Audit Service

Current Performance level / Value for Money considerations / Unit cost

The annual plan consists of 1,125 audit days in the annual plan, which equates to 4.48 audit days per £m Council revenue budget. Benchmarking across Wales shows this is below the average of 5.19 audit days per £m.

ICT Services

External validation / Benchmarking of the service provision

KPMG/CIPFA benchmarking 2016

- Net expenditure £20.7k/1000 population compared to a national average of £20.4k/1000 population.

- Incidents resolved within defined service level 93% compared to a national average of 88%.

- £341 support cost per workstation (£512 national average).

- £212 support cost per user (£428 national average).

The independent national review report

- The operating model was modern, lean and efficient.

- IT Services has consolidated all of the Infrastructure teams under one manager and Business teams under another manager. This is one of several good practice IT organisation designs – built around technical capability. This model includes IT business partners.

- Ratification of identified efficiencies as detailed in IT Business plan.

Current Performance level / Value for Money considerations / Unit cost

Society of IT Management (SOCITM) – Better Connected May 2017

- 3 star website (1 – 4 star rating, 4 being highest)

Resilience Statements 2017 - 2019

Society of IT Management (SOCITM) – Benchmarking 2017

The service has participated in an all Wales benchmarking exercise May 2017, comprising 18 Welsh Unitary Authorities.

Flintshire's results from the benchmarking exercise are detailed below:-

- Percentage of total expenditure spent on IT – 1.5% (average 1.4%)
- ICT spend per head of population - £ 29 - (average £30)
- ICT spend per user - £1,500 – (average £1,500)
- ICT spend per device supported - £600 – (average £579)
- Number of staff supported per ICT FTE – 62 – (average 56 - 5th highest)

Legal Services

External validation / Benchmarking of the service provision

KPMG/CIPFA benchmarking 2016:

- £6,700 actual spend/1000 population (£7,900 Wales average)

- 7th smallest spend in Wales/1000 population (15/22 with 1 being the highest)

- Income 4% (12% Wales average)

Independent national review report

- more flexibility/less specialisation to increase resilience

- modernise working practices through increased use of ICT, greater use of templates, standardised instruction forms, building client knowledge

- increase income

- increase management capacity

Resilience Statements 2017 - 2019

Current Performance level / Value for Money considerations / Unit cost

Legal Services are part of a collaborative working pilot in relation to prosecutions and in 2016/17 dealt with 26 prosecution matters on behalf of the collaboration.

Child Care team issued proceedings on approx. 52 child care cases in 2016/2017.

Capital receipts achieved 2016/2017 – £1.556 million (plus £950k – (for council fund))

Income generation for 2016/2017 – £105,734

Procurement

External validation / Benchmarking of the service provision

The Bangor Business Case in 2014 identified the current model as the optimum and most cost effective choice from a range of 5 options.

Current Performance level / Value for Money considerations / Unit cost

Formal benchmarking data does not exist within Wales for procurement services. Informal data using comparisons with neighbouring English authorities show that the joint service has fewer procurement officers per £1m of council spend and per 1000 head of population.

Resilience Statements 2017 - 2019

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 (N/C)	WORKING NOTES
							
							Resilience level statement
							  a) Service scale and quality
							  b) Capability
							  c) Service sustainability

Democratic Services							
Committees	Council	Council	M			NC	Further reductions in staffing levels will directly impact on service provision
Elections	Council	Council	M			NC	Further reductions in staffing levels will directly impact on service provision
Member Support	Council	Council	D			NC	Further reductions in staffing levels will directly impact on service provision
Internal Audit	Council	Council / Collaborate	M			NC	Further reductions in staffing levels will directly impact on service provision
Legal Services							
Adult Social Care and child care	Council	Council / Collaborate	M			NC	The work levels in child care remain constant and there is growth in adult social care from applications under the Deprivation of Liberty Safeguards (DOLS)
Contracts & procurement, Planning advice	Council	Council / Collaborate	M			NC	Demand remains high and though the team has recently increased capacity in this area it remains below what is required
Conveyancing, highways and rights of way	Council	Council / Collaborate	M			NC	Demand remains high to service continued applications and the capital sales programme
Education, employment, housing and litigation	Council	Council / Collaborate	M			NC	Further reductions in staffing levels will directly impact on service provision
Procurement							
Procurement	Collaborate	Collaborate	D			NC	This is a shared service hosted by Denbighshire

Resilience Statements 2017 - 2019

ICT							
Business Solutions & Digital Solutions	Council / Commission	Council / Collaborate / Commission	**D**	Green	Amber	**NC** (Amber)	Further reductions in staffing levels will directly impact on service provision
Information Governance	Council / Commission	Council / Collaborate / Commission	**Part D Part M**	Green	Green	**NC** (Green)	Further reductions in staffing levels will directly impact on service provision
Records Management	Council	Council	**M**	Green		**NC** (Green)	Further reductions in staffing levels will directly impact on service provision
Business Relationship Management	Council	Council / Collaborate / Commission	**D**	Green		**NC** (Green)	Further reductions in staffing levels will directly impact on service provision
ICT Communications	Council / Commission	Council / Collaborate / Commission	**D**	Green	Amber	**NC** (Amber)	No changes proposed. Demand outstrips capacity – hence Amber
Digital Print	Council	Council / Commission	**D**	Green	Amber	Green	New model of Council and Commissioning provision will have started in 2017/18, hence Green resilience
Central Despatch	Council	Council / Commission	**D**	Green	Amber	Green	New model of Council and Commissioning provision hence Green status
Workplace technologies Infrastructure Delivery Infrastructure Solutions	Council / Commission	Council / Collaborate / Commission	**D**	Green	Amber	**NC** (Amber)	No changes proposed. Demand outstrips capacity – hence Amber
Training and Support	Council	Council / Commission	**D**	Green	Green	**NC** (Green)	No changes proposed. Capacity can cope with current demand.