



# Future Operating Models and Projected Efficiencies 2018/19 and onwards

## Community and Enterprise Summary

### 2018-19 Projected Efficiencies – Ranked by Risk

<b>Risk</b>	<b>Efficiencies</b>
Green – Low	£0.626m
Amber - Medium	£0.211m - £0.267m
<b>TOTAL POTENTIAL SAVINGS</b>	£0.837m- £0.893m



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Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description  2018-19	Range of Efficiencies 2018/19 and Organisational Change support (if required)  Minimum £ Maximum £	Estimated Efficiency 2018/19  £	Financial Confidence Grading  Low (L) Medium (M) High (H)	Risk Rating  Confidence in delivery
<b>Homelessness</b>	Mandatory service	Council /collaboration (build on SARTH model)	<b>Protect</b> but there is a potential budget pressure  <b>National campaigning</b> needed to keep transitional protection of £140k	No  Alternative delivery in 2019-20 might mitigate some cost pressures of £140k in 2018-19, subject to successful bid for innovative housing funding.	None				
<b>New Homes</b>	Council discretion	Commissioned	<b>Develop</b>	Yes  Review of landlord fees	Return anticipated trading surplus to the Council	£30k in 2018-19, increasing by additional £10k per annum from 2019-20	£30k	H	
<b>SARTH (Single Access Route to Housing)</b>	Mandatory	Collaborative	<b>Protect and Grow</b>	Yes (fees)	Subject to a new partner subscribing – however no known partner at present time				



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<b>Strategic Housing Function</b>	Mandatory service	Council	<b>Protect</b>	No	No				
<b>SHARP (Strategic Housing)</b>	Council discretion	Council / Collaborative (with BCU) / Commissioned	<b>Develop</b>	No further opportunities apart from those income targets previously identified in 2016-17 and 2017-18 to sell rights to other LA'S to utilise SHARP contract	No				



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	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
<b>Gypsies &amp; Travellers</b>	Mandatory service	Council / Collaborative / Commissioned	<b>Develop</b>  Build new transit site and replacement for Riverside	Yes	Develop regional training courses in 2018-19 delivered by GT Officer  Develop transit site which will earn pitch fee income for the Council (note: fees v cost of service)	'Invest to save' £30k savings potential from 2019-20 to mitigate against budget pressures through reduced spend on illegal encampments	£3k  Nil	H  H	
<b>Supporting People</b>	Mandatory	Commissioned	<b>Protect</b> through lobbying hard (grant funding)	No	No				



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<b>Customer Services – to include phone contract</b>	Council discretion	Council while transformed, then commissioned	<b>Reduce</b> – contact centre callers should reduce as more shift to digital – but needs corporate approach to deliver savings with potential ‘invest to save’ investments	Yes	Yes – savings with new customer service models. Council wide potential; Strategy to increase customer access to digital (self-service) and reduce reliance on face to face and telephone based services	Additional £50k in 2019-20  <b>n.b. recorded efficiencies are just those in C&amp;E</b>	£50k	M	
<b>Flintshire Connects</b>	Council discretion	Council (while customer transformation taking place)	<b>Protect</b> – different model delivered more flexibly in the communities with lower demand  <b>Options</b> to consider include full	Provide customer transactions for community on behalf of BCUHB/ companies with no high street presence – booking appointments/	Yes Reduce staff numbers by delivering more flexibly.  Potential income to deliver wider customer transactions/further back office efficiencies				



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	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19  More flexible delivery across Mold, Buckley and Saltney/Broughton (2 posts and efficiency savings)  Close 2 Connects Centres with lowest footfall (4 posts)	Minimum £ Maximum £	£  Range of £56k  to  £112k	Low (L) Medium (M) High (H)  H  H	Confidence in delivery
<b>Registration</b>	Mandatory service	Council	Protect	New crematorium – funeral packages Fees	None in 2018-19 but development of new crematorium might provide some scope for income generation in 2019-20 through funeral packages				



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					Chargeable declaration of births could provide income generation (based on 1,200 births at £10.00 charge based on legislation). NB.		£12k	H	
<b>Revenues</b>	Mandatory service	Council	<b>Protect &amp; Develop</b>  Service recognised a high performing, low cost operating model with limited scope to deliver further efficiencies without impacting on collection rates	Yes  Develop and grow the bailiff service by working in collaboration with other LA'S when the opportunity arises but apart from working with Wrexham no further opportunities emerging in 2018-19	Increase in collection rates enables adjustment to bad debt provision  Second year windfall for single person discount review  National campaigning to develop local rate retention scheme could provide savings potential of £200k from 2021-22.		£94k (one-off)  £140k (one off)	H  H	



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<b>Welfare Rights</b>	Council discretion	Commissioned or cease	Protect	No	Explore whether some activity PIP claims etc could be absorbed into a single financial assessment team, releasing an efficiency		£32k	M	
<b>Benefits</b>	Mandatory service	Council	<b>Reduce Numbers Protect &amp; Grow</b> (Financial Assessment Service)	No	Adjustment to bad debt provision  Efficiency saving for CTRS if spend continues at existing level		£50k (one-off)  £250k	H  H	
				No	Remove duplication and provide a single financial assessment service – needs corporate agreement		£50k	L	
<b>Welfare Reform</b>	Council discretion	Council / Commissioned	<b>Protect</b> but potential pressure	No	No				





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<b>DFG's / Home Loans / Empty Homes</b>	Mandatory service	Collaborative	<b>Protect</b>	No	No				
<b>Regeneration</b>	Council discretion	Cease	<b>None</b> Unless capital and revenue found for new programmes. Staff costs to be met from programmes	No	Cease service				
<b>Economic Development</b>	Council discretion	Collaborative	<b>Protect</b>	No	Workforce efficiency if regional service developed	£20k	£20k	M	
<b>Energy</b>	Council discretion	Collaborative	Protect	No further opportunities apart from those income targets previously identified in	<b>No</b>				



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	<ul style="list-style-type: none"> <li>* Mandatory</li> <li>* Council Discretion</li> <li>* Historical</li> </ul>	<ul style="list-style-type: none"> <li>* Council Collaborative</li> <li>* Commissioned</li> <li>* Cease</li> </ul>	<ul style="list-style-type: none"> <li>* Reduce</li> <li>*Protect</li> <li>*Develop</li> <li>*National Resolution</li> </ul>	2016-17 and 2017-18 to sell rights to energy contract	2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
<b>Employability</b>	Council discretion	Council / Commission to voluntary sector	<b>Grow</b>	No	No				
<b>Markets</b>	Council discretion	Collaborative	<b>Reduce</b>	No	No				



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				Quay, Holywell and Flint will help to tackle the overspend by £25k					
<b>Management costs</b>		Council	<b>Reduce</b> in line with reduced budget	No	Reduce C&E senior managers (non HRA) from 5 to 4.	£50k	£50k	H	