

Stage 1 Budget Proposals 2018/19

Portfolio	Total £m
Social Services	0.450
Community & Enterprise	0.837
Education & Youth*	0.070
Organisational Change 1	0.416
Organisational Change 2	0.286
Streetscene & Transportation	0.800
Planning & Environment	0.160
Corporate Services	0.010
Total	3.029

*Refers to 1.03 on Music Service and GwE

Operating Models and Projected Efficiencies 2018/19 and Onwards

Social Services Summary

2018-19 Projected Efficiencies – ranked by confidence in delivery

Risk	Efficiencies
High	£0.405m
Medium	£0.045m
TOTAL POTENTIAL SAVINGS	£0.450m



Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTOLIO	SOCIAL SERVICES								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	*Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Mental Health Services	Mandatory	Council / Collaborative	Protect	Possible Opportunities	None				
Disability Services	Mandatory	Council / Commission	Protect/ Develop	None	Review current contract with external agency to deliver Employment Support Services for Service Users who receive Direct Payments. Bring service in-house and make efficiencies.	£30,000	£30,000	H	H
					Relates to reduction in 3 posts.	£110,000	£110,000	H	H
Older People's Services	Mandatory	Council / Collaborative / Commissioned	Protect/ Develop	None	None				
Reablement Services	Mandatory	Council / Collaborative	Develop	None	None				
Children/Adult First Contact Services	Mandatory	Council / Collaborative	Protect	None	None				
Safeguarding	Mandatory	Council / Collaborative	Protect	None	None				

Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTOLIO	SOCIAL SERVICES								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	*Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Children's Fieldwork Services	Mandatory	Council / Collaborative	Protect/ Develop	None	None				
Children's Resources	Mandatory	Council / Collaborative / Commissioned	Protect/ Develop	None	None				
Early Years & Family Support Services	Mandatory	Council / Collaborative / Commissioned	Develop	None	None				
Commissioning, Planning, Wellbeing, Complaints and Performance	Mandatory	Council / Collaborative	Develop	None	None				
Workforce Development	Mandatory	Council	Protect	None	Additional income from QCF assessors through annual subcontracting contract with Coleg Cambria. The contract is renewed every 12 months and if renewed the income will be given as a corporate efficiency.	£30,000	£30,000	M	M

Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTOLIO	SOCIAL SERVICES								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	<ul style="list-style-type: none"> * Mandatory * Council Discretion * Historical 	<ul style="list-style-type: none"> * Council * Collaborative * Commissioned * Cease 	<ul style="list-style-type: none"> *Reduce *Protect *Develop *National Resolution 		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Business Support and Management	Mandatory	Council	Protect	None	<u>Staffing</u> Reduction in 2 posts (1x Grade G 0.8 FTE ; 1x Grade G 0.4 FTE)	£45,000	£45,000	M	H
					<u>Accommodation</u> Rationalisation of Rented accommodation under consideration.	£15,000	£15,000	M	M
Additional cross-cutting efficiencies	Mandatory	Collaborative / Commissioned	Protect	None	Anticipated increase in domiciliary care charging ceiling will deliver £0.220m.	£220,000	£220,000	H	H

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

Community and Enterprise Summary

2018-19 Projected Efficiencies – ranked by confidence in delivery

Risk	Efficiencies
High	£0.614m
Medium	£0.223m
TOTAL POTENTIAL SAVINGS	£0.837m

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Homelessness	Mandatory service	Council /collaboration (build on SARTH model)	Protect but there is a potential budget pressure National campaigning 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				
New Homes	Council discretion	Commissioned	Develop	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	H
SARTH (Single Access Route to Housing)	Mandatory	Collaborative	Protect and Grow	Yes (fees)	Subject to a new partner subscribing – however no known partner at present time				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Strategic Housing Function	Mandatory service	Council	Protect	No	No				
SHARP (Strategic Housing)	Council discretion	Council / Collaborative (with BCU) / Commissioned	Develop	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				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Customer Services – to include phone contract	Council discretion	Council while transformed, then commissioned	Reduce – 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 n.b. recorded efficiencies are just those in C&E	£50k	M	M
Flintshire Connects	Council discretion	Council (while customer transformation taking place)	Protect – different model delivered more flexibly in the communities with lower demand Options 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				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution	health clinic admin function etc	More flexible delivery across Mold, Buckley and Saltney/Broughton (2 posts and efficiency savings)		£56k	H	M
Registration	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				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		Chargeable declaration of births could provide income generation (based on 1,200 births at £10.00 charge based on legislation). NB.		£12k	H	M
Revenues	Mandatory service	Council	Protect & Develop 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	<p>Increase in collection rates enables adjustment to bad debt provision</p> <p>Second year windfall for single person discount review</p> <p>National campaigning to develop local rate retention scheme could provide savings potential of £200k from 2021-22.</p>		£94k (one-off) £140k (one off)	H H	H H

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Welfare Rights	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	M
Benefits	Mandatory service	Council	Reduce Numbers Protect & Grow (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	H H
				No	Remove duplication and provide a single financial assessment service – needs corporate agreement		£50k	L	M
Welfare Reform	Council discretion	Council / Commissioned	Protect but potential pressure	No	No				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
DFG's / Home Loans / Empty Homes	Mandatory service	Collaborative	Protect	No	No				
Regeneration	Council discretion	Cease	None Unless capital and revenue found for new programmes. Staff costs to be met from programmes	No	Cease service				
Economic Development	Council discretion	Collaborative	Protect	No	Workforce efficiency if regional service developed	£20k	£20k	M	M
Energy	Council discretion	Collaborative	Protect	No further opportunities apart from those income targets previously identified in	No				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Energy (Cont'd)				2016-17 and 2017-18 to sell rights to energy contract					
Employability	Council discretion	Council / Commission to voluntary sector	Grow	No	No				
Markets	Council discretion	Collaborative	Reduce	No	No				
				Service already running with a £50k annual overspend so transfer of markets service to Town Councils and/or cease markets at Connahs					

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	COMMUNITY AND ENTERPRISE								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Markets (Cont'd)				Quay, Holywell and Flint will help to tackle the overspend by £25k					
Management costs		Council	Reduce in line with reduced budget	No	Reduce C&E senior managers (non HRA) from 5 to 4.	£50k	£50k	H	H

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

Education and Youth Summary

2018-19 Projected Efficiencies – ranked confidence in delivery

Risk	Efficiencies
High	£0.010m
Medium	£0.060m
TOTAL POTENTIAL SAVINGS	£0.070m

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	EDUCATION AND YOUTH								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
School Improvement (direct to schools)	Mandatory	Collaborative Model with Regional School Improvement Service (GwE)	Protect Develop	No	None	3% annual efficiency target on LA contribution to GwE			
Foundation Phase Support to schools	Mandatory	Collaborative Model with Regional School Improvement Service (GwE)	Protect Develop	No	Grant Funded (Education Improvement Grant)				
Foundation Phase Support to Early Education Providers	Mandatory	Council. Collaborative with 20 targeted schools	Protect	No	Grant funded (EIG)				
Early Entitlement/Early Education Places	Mandatory	Council. Collaborative with non-maintained sector	Protect	No		Early Entitlement - reductions in sustainability grant payments & remodelling of training to cut costs	20K	M	M

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	EDUCATION AND YOUTH								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Music Service to schools	Council Discretion	Council	Protect. Develop	Potential through ADM	ADM	£0k	£0k	M	M
Welsh Advisory Service	Mandatory	Council. collaborative	Protect	No	Grant Funded (EIG)	Maximise grant funding			
Healthy Schools & Healthy Pre-Schools Service	Mandatory	Council. Collaborative Public Health	Protect	No	Grant funded (Public Health Wales)	Maximise grant funding			
School Modernisation	Mandatory	Council	Protect. Develop	No	Grant funded in part				
Universal Youth Clubs & Outreach Work Partnership working	Mandatory	Council Commission	Protect	No	Fees and Charges review Will be part of income strategy budget efficiency		TBC	M	M
Youth justice	Mandatory	Council Commission	Protect	No	Grant funded				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	EDUCATION AND YOUTH								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Young people's drug and alcohol team	Council Discretion	Council Commission	Protect	No	Grant funded				
Duke of Edinburgh's Award Scheme	Council Discretion	Council	Protect Develop	No	Grant funded				
Youth forum and engagement	Mandatory	Council	Protect	No	None				
Voluntary sector youth work	Council Discretion	Council Commissioned	Protect	No	Grant funded				
Families First	Council Discretion	Council commissioned	Protect	No	Grant funded				
Education Psychology Service	Mandatory	Council Collaborative	Protect	No	None				
Young Persons Counselling Service	Mandatory	Council	Protect	No	None				
Portfolio Pupil Referral Units	Mandatory	Council	Develop	No	Efficiency already achieved 16-17				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	EDUCATION AND YOUTH								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
ALN Service	Mandatory	Council	Protect	No	Efficiency already achieved 16-17				
Sensory Service	Council Discretion	Collaborative	Protect	No	Efficiency already achieved 16-17				
CLASS (Lang & Speech)	Council Discretion	Collaborative	Protect	No	None				
EAL/GT Eng additional language/Gypsy Traveller	Council Discretion	Council	Protect	No	Partial grant funding (EIG)				
Education Welfare Service	Council Discretion	Council	Protect	No	None				
Progression (TRAC/14-19/YEPF)	Mandatory	Collaborative	Protect	No	Grant funding (ESF)				
Business Support	Council Discretion	Council	Reduce	No	£10k	Staff reductions	10k	H	H
Nursery Education	Mandatory	Council	Reduce	No	Reduce from 12.5 hrs to 10 hrs weekly	Minimal staff reductions achieved & redundancy costs to cover	40k	M	M



Organisational Change 1 Summary

2018-19 Projected
Efficiencies – ranked by
confidence in delivery

Risk	Efficiencies
High	£0
Medium	£0.416m
TOTAL POTENTIAL SAVINGS	£0.416m

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	ORGANISATIONAL CHANGE 1								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Leisure, Libraries and Heritage	Council discretion, libraries part mandatory	Commissioned (Employee Owned Company)	Reduce	Yes	Continuation of previous years' Business Plan	£300,000 - £416,000	£416,000	M	M
Archives and Records Office	Part mandatory, part discretionary	Collaborative	Protect	None	None				
Arts Development	Discretionary	Council / Collaborative	Protect	None	None				
Theatr Clwyd	Discretionary	Commissioned (Employee Owned Company)	Reduce Council financial contribution	None	The current Council contribution is £750k. Work is taking place to maximise income and other contributions.				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards



Organisational Change 2 Summary

2018-19 Projected
Efficiencies – ranked by
confidence in delivery

Risk	Efficiencies
High	£0.271m
Medium	£0.015m
TOTAL POTENTIAL SAVINGS	£0.286m

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	ORGANISATIONAL CHANGE 2								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Valuation Services	Council Discretion	Develop commissioning client function	Reduce	Potential to offer, in the future valuation services to other LAs	Property rationalisation through the closure and amalgamation of services into other more efficient assets	£50,000	£50,000	H	H
					Increase farm income through renewal of grazing licences	£21,000	£21,000	H	H
					CAT process, efficiencies through reduced costs	£10,000	£10,000	H	H
					Restructure of service as part of move to a commissioning client	£20,000	£20,000	H	H
					Remove caretaking/security services at County Offices, Flint	£15,000	£15,000	H	M
Corporate Property Maintenance Services	Council Discretion	Develop commissioning client function	Reduce	None	Restructure of service as part of move to a commissioning client	£80,000	£80,000	H	H
Design and Project Management Services	Council Discretion	Commissioned	Reduce	None	Restructure of service as part of move to a commissioning client	£40,000	£40,000	H	H

Future Operating Models and Projected efficiencies 2018/19 and onwards

PORTFOLIO	ORGANISATIONAL CHANGE 2								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
NEWydd Catering and Cleaning Services	Council Discretion	Local Authority Trading Company with Teckal exemption (as is)	Develop	Yes	Continuation of previous Business and Marketing plans	£50,000	£50,000	H	H

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

Streetscene and Transportation Summary

2018-19 Projected Efficiencies – ranked confidence in delivery

Risk	Efficiencies
High	£0
Medium	£0.800m
TOTAL POTENTIAL SAVINGS	£0.800m

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	STREETSCENE AND TRANSPORTATION								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Winter Service	M	Council	Protect	No	None				
Reactive Highways	M	Council/ Comm/Teckal	Protect	No	None				
Streetlighting	D	Council/ Comm/Teckal	Protect	Yes	None				
Grass Cutting – Amenity Areas	D	Council/ Comm/Through T&CC	Reduce Include in 'core offer'	No	None				
Litter Collection and Cleansing	M	Council/ Comm/Through T&CC	Reduce Include in 'core offer'	No	None				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	STREETSCENE AND TRANSPORTATION								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
HRC Operations	M	Council/ Comm/Teckal	Develop	Yes	None				
Waste Collections	M	Council/ Teckal	Protect	Some	None				
Transportation: Local Services (Social Services and Schools)	M	Council Enabled Tendered Routes	Reduce	No	None				
Transportation: Public Transport and Regional Services	Some M Some D	Collaborative	Reduce National Resolution	No	None				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	STREETSCENE AND TRANSPORTATION								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Transportation Strategy	Part M Part H	Cease	Remove	No	None				
Fleet	D	Commissioned	Protect	Yes	None				
Bereavement Services	M	Commissioned Teckal	Develop	Yes	None				
Car Parking charges	D	Council	Protect	No	None				
Transport Strategy incl. Trunk and Principal Road Management and Maintenance	M	Collaborative	Protect Nation Res	Yes	None				

Future Operating Models and Projected Efficiencies 2018/19 and Onwards

PORTFOLIO	STREETSCENE AND TRANSPORTATION								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Cemeteries	M	Council / Commissioned through T & CC	Reduce	No	None				
Enforcement	M	Commissioned	Develop	Some	None				
Road Safety and Traffic Services	M	Council	Protect	No	None				
Waste Strategy	M	N/A	Reduce	Some	Charges for Garden waste	£800k - £1,200k	0.800	M/H	M

Future Operating Models and Projected Efficiencies 2018/19 and onwards



Planning and Environment Summary

2018-19 Projected Efficiencies – ranked by confidence in delivery

Risk	Efficiencies
High	£0.050m
Medium	£0.110m
TOTAL POTENTIAL SAVINGS	£0.160m

Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	PLANNING AND ENVIRONMENT								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Development Management	Mandatory	Council with some collaboration to initially support EAB Growth Bid and then potential phase 2 of North Wales DM project	Protect and develop	Limited scope to produce planning statements or carry out appeals for private market or neighbouring authorities but this would have to be matched by sufficient resource	Limited Current budget is largely staffing and therefore any reduction would impact on number of staff and therefore service delivery.	Support on collaborative work Minimum £0 Maximum £15k	£15k	M	M
Highways DC	Mandatory	Council and possible Collaboration with other North Wales authorities such as Wrexham or Denbighshire	Protect and develop	Introduce further charges. Review current charges. Retain supervisory function of highway works in the team.	Limited Current budget is largely staffing and therefore any reduction would impact on number of staff and therefore service delivery.	Minimum - £10K Maximum -£50K	£15k	M	M
Building Control	Council Discretion	Council and collaboration with a whole North Wales Local Authority Building Control lead model or	Protect and develop	Review charges. Introduce charges. Increase partnership working. Increase authorized	Limited Current budget is largely staffing and therefore any reduction would impact on number of staff and	Minimum - £10K Maximum -£50K	£30k	M	M

Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	PLANNING AND ENVIRONMENT								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Building Control (Cont'd)		smaller bespoke collaboration with neighbouring authorities such as Wrexham or Denbighshire		commencements inspections.	therefore service delivery.			M	M
Land Charges	Mandatory	Council	Protect and develop	None	None				
Planning Strategy	Mandatory	Council with some collaborative potential. Potential to support Strategic Development Plan for EAB area followed by a lighter touch LDP review	Protect and develop	Very limited/none	None				

Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	PLANNING AND ENVIRONMENT								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Built Environment	Mandatory	Council with some collaborative potential On-going	Protect and Develop	Charging for preapp advice	None but some income potential to offset	Minimum - £10K Maximum -£50K	£10k	M	M
Flooding and Drainage	Mandatory/ Council Discretion	Full collaborative potential	Protect and Develop	Fees for capital project work	Moderate. Evaluate shared service model potential with WCBC and DCC. Income potential for collaborative work	Minimum - £10K Maximum -£50K Savings from service review Support on review/ADM	£10k	M	M

Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	PLANNING AND ENVIRONMENT								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Energy	Council Discretion	Council with some collaborative potential	Protect	Fees for energy efficiency assessment (eg DEC)	None but some income potential to offset Income potential for collaborative work	Savings from service review Support on review/ADM	£10k	M	M
Minerals and Waste	Mandatory	Collaborative. Provides a consultancy style service for minerals and waste planning to Councils across North Wales.	Protect and develop	Yes. Long term, retained service, or bespoke one-off contracts with other Councils within a reasonable travel distance. Potential to maximize regulatory compliance income. Review day rate charging	Moderate but dependent upon market conditions and availability of work in other Council areas.	Minimum - £10K Maximum -£50K	£50k	M	H
Countryside	Council Discretion	Council with some collaborative potential	Protect	Limited Room Hire and Car parking charges	None				

Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	PLANNING AND ENVIRONMENT								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Rights of Way	Mandatory	Council with some collaborative potential	Protect	Increase in charging, and reduction in expenditure e.g. strimming contract	Moderate Increase income target	Minimum - £10K Maximum -£50K	£20k	L	M
Natural Environment	Mandatory	Council with some collaborative potential	Protect	Potential charging through the tree team	None				
Greenfield Valley	Council Discretion	Trust with delivery through Management Agreement with FCC	Protect and potentially develop	Yes, managed as an entry fee attraction. Income used for site expenditure	None				

Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	PLANNING AND ENVIRONMENT								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Trading Standards and Animal Health	Mandatory	Council Voluntary regional collaboration through the work streams and projects identified by the North Wales Heads of Public Protection	Protect	No	None				
Trading Standards Investigations and Community Safety	Mandatory	Council Voluntary regional collaboration through the work streams and projects identified by the North Wales Heads of Public Protection	Protect	No	None				

Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	PLANNING AND ENVIRONMENT								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Licensing	Mandatory	Council Voluntary regional collaboration through the work streams and projects identified by the North Wales Heads of Public Protection	Protect		None				
Pest Control	Council Discretion	Council	Protect	Yes – the commercial opportunities have been identified and quantified in the P&E Business Plan	None				

Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	PLANNING AND ENVIRONMENT								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Food Safety and Standards	Mandatory	Council Voluntary regional collaboration through the work streams and projects identified by the North Wales Heads of Public Protection	Protect	Yes – but limited incomes in terms of charging for advice.	None				
Public Health and Housing Enforcement	Mandatory	Council Voluntary regional collaboration through the work streams and projects identified by the North Wales Heads of Public Protection	Develop – Due to increasing demands on the section dealing with private sector housing enforcement	No	None				

Future Operating Models and Projected Efficiencies 2018/19 and onwards

PORTFOLIO	PLANNING AND ENVIRONMENT								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Corporate Health and Safety	Mandatory	Council	Protect	No	None				



Corporate Services Summary

2018-19 Projected Efficiencies – Ranked by confidence in delivery

Risk	Efficiencies
High	£0.010m
Medium	£0
TOTAL POTENTIAL SAVINGS	£0.010m

PORTFOLIO / SERVICE	HUMAN RESOURCES								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Employee Relations	Council Discretion	Council / Collaboration	Protect and develop to operate more effectively	No	None – unless service provision reviewed and reduced. HR & OD budget is 99% staffing so any savings would require a reduction in staff which will impact on service delivery.				
Organisational Development	Council Discretion	Council / Collaboration	Protect and develop to operate more effectively	No	None – unless service provision reviewed and reduced. HR & OD budget is 99% staffing so any savings would require a reduction in staff which will impact on service delivery.				
Organisational Development - Policy	Council Discretion	Council / Collaboration	Protect and develop to operate more effectively	No	None – unless service provision reviewed and reduced.				

PORTFOLIO / SERVICE	HUMAN RESOURCES								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Organisational Development - Learning and Development	Council Discretion	Council / Collaboration	Protect and develop to operate more effectively.	No	None – unless service provision reviewed and reduced. HR & OD budget is 99% staffing so any savings would require a reduction in staff which will impact on service delivery				
Employment Services (including Payroll, Safeguarding and sys.Admin)	Mandatory	Council / Collaboration	Protect and refresh Explore opportunities with other North Wales authorities such as Wrexham and/or Denbighshire	Yes – limited opportunities to provide payroll services to others.	None – unless service provision reviewed and reduced.				

PORTFOLIO / SERVICE	HUMAN RESOURCES								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Occupational Health and Well-being	Part Mandatory, part council discretion	Council / Collaboration	Protect and develop to operate more effectively.	Yes – limited opportunities unless alternative trading model adopted to provide service to others.	None – unless service provision reviewed and reduced. HR & OD budget is 99% staffing so any savings would require a reduction in staff which will impact on service delivery				

PORTFOLIO / SERVICE	GOVERNANCE								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Democratic Services – Committees and Scrutiny	Mandatory	Council	Protect	No	None				
Democratic Services - Elections	Mandatory	Council	Protect	No	None				
Democratic Services - Member Support	Discretionary	Council	Protect	No	None				
Digital Print	Discretionary	Commissioned	Reduce	No	Cease this service and commission externally				
ICT	Discretionary	Council / Collaborate / Outsource	Protect Service committed to investigate further opportunities for cloud based delivery	Potential commercial opportunity for hosting business systems on behalf of region/sub region (dependant on timescales and appetite across region for collaboration.	Income will depend on timescales for collaboration projects				

PORTFOLIO / SERVICE	GOVERNANCE								
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 £	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
ICT - Training and Support	Discretionary	Council	Protect	No	ICT training service provides training and support for members of staff and Council Members. The Training Service provides formal training, one 2 one training and User acceptance testing and associated users guides for new / upgraded IT facilities e.g. Outlook / Skype Procurement of this service externally likely to cost more than current provision.				

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Internal Audit	Mandatory	Council / Collaborate	Protect	No					
Legal Services	Mandatory	Council / Collaborate	Protect / develop	No					
Records Management	Mandatory	Council	Protect	No	Reducing the amount of records in storage will save at least £10k per annum. The service has historically carried a pressure. The efficiency delivered will reduce the budget pressure	£5K - £10k 2 years invest to save funding of £13k (already agreed)	£10k	H	H

PORTFOLIO / SERVICE	CORPORATE FINANCE								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Level of Confidence in Financial Forecasts	Level of Confidence in Delivery
	* Mandatory * Council * Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Low (L) Medium (M) High (H)
Treasury Management	Mandatory	Council	Protect/Develop (structural opportunities)	No	None (already high risk)				
Insurance	Mandatory	Council / Collaborative (Strategic)	Protect/Develop	No	None (already high risk) Key Manager Savings already made				
Taxation	Mandatory	Council	Protect	No	None (already high risk) Key Manager Savings already made				
Financial Accounting	Mandatory	Council	Protect/Develop (succession planning)	No	No – Team already lean				
Management Accounting	Mandatory	Council	Reduce/Protect	No	Yes (already assumed in previous business plan)				
AP/AR	Mandatory	Council/ Collaborative	Reduce (share and/or system improvements)	No	Possibly but system and organisational changes needed. Roles are expanding with P2P support and training now moved to within this team.				

PORTFOLIO / SERVICE	CORPORATE FINANCE								
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Schools Services	Mandatory	Council/Commissioned	Protect	No	No – Team already Lean.				
Financial Systems	Mandatory	Council/Collaborative (Internal and External)	Protect / develop	No	No – Roles are expanding, small team, new responsibilities for P2P transferred.				
Organisational Change (ADM) etc	Mandatory	Council (initially)	Protect	Potentially	No				