

APPENDIX 2 : PHASE 2 SAVING PROPOSALS 2014/15

Service Area	Description	Phase 1		Phase 2	
		Savings Agreed 2014/15	2014/15	Savings Agreed 2015/16	2015/16
		£k	£k	£k	£k
CORPORATE EFFICIENCIES					
Reduce Contingency for balances and impact of Recession	Phase out budget provision over 3 years	300			
Workforce Efficiencies	Includes Removal of Essential Car User Allowance	363			
Modernising the Council	Agreed target per 2013/14 Budget only - further projects being developed and will be apportioned to Services	300			
Removal of one-off funds	Social Care Additional Funds in 12/13			905	
Carbon Reduction Commitment	Dropping out of payment scheme			150	
Capital Financing Budget	Repayment of loans to generate ongoing revenue saving			250	
Single Status	Scheme now fully implemented, no additional budget needed			315	
Property Running Costs	Energy efficiency, NNDR reductions			120	
Insurance Premiums	Negotiated reductions in some premiums			20	
Inflation Budget	Balance of 2013/14 allocation			142	
LDP contribution	Reduce Corporate contribution to LDP from £25k p.a to £15k p.a			10	
		963	1,912		0
SERVICE EFFICIENCIES					
Communication, Marketing & Leisure					
Modernise Library Service Provision	Better use of space eg Gallery, Museum, TIC, location and suitability of some buildings etc	30			
Scala	Reduced Council subsidy	12			
Clwyd Leisure	Reduced Council subsidy	50			
ECTARC	Reduced Council subsidy	10	20		
Ruthin Craft Centre	Reduce Council's financial support	20			
Llangollen Pavilion	Reduce Council's financial support	25			
Youth Services	Reconfiguration of elements of the service		40		
		147	60		0
Highways & Environmental Services					
Renegotiate recycle and disposal contracts	Contracts currently being tendered - increased competition likely to drive down prices	27			
Environmental Services	Other Small savings	10			
WAG Waste Target Pressures	Increase in Landfill Tax, costs of collection etc	50			
Reduced subsidy of School Meal Service	Increased take up of meals	50			
Management Restructure	Integration of Environment & Highways into one structure		400		
Emergency Planning	Savings arising from joint service with Flintshire		30		
Waste Management	Efficiencies from investment in transfer station and reduced contribution to Sustainable Waste Management Grant reserve		200		
Fleet Efficiencies	Reduction in vehicle numbers		80		
Building Cleaning	Renegotiation of Contracts		100		
		37	810		0
Planning and Public Protection					
Review Pest Control	Only carry out statutory part of function	20			
Review of Planning Policy Service	Reduce LDP contribution	10	10		
Review of CCTV service	Reduction of overtime costs and collaborative project	0	65		
Review of Management	Management Restructure	30			
		60	75		0
Adults & Business Services					
Cefnyd Healthcare	Planned reduction in Council subsidy	31			
Impact of investment in reablement	Reduced need for care services as more people are able to live independently for longer	75			
Residential Care - Impact of Extra Care	Less people needing residential care due to preventative services and more independent living opportunities	150			
Reablement Intervention	Reduce need for care services through targeted interventions	13			
Telecare	Regional partnership will reduce running costs	10			
Systems Thinking and Vacancy Control	Process improvements to reduce admin and other costs	90			
Social Care Regional Board - Procurement Hub	Better commissioning of high cost placements	18			
Service Managers	Streamline Management structure		60		
Day & Work Opportunities	Modernise Day & Work Opportunities (Learning Disability)		50		
Mental Health Services	Reduce management commitment within service		46		
Welfare Rights Service	Channel Shift		50		
		387	231		0
School Improvement & Inclusion					
Special Education	Review of Recoupment and Out of County Placements		200		
Pupil Support	University related fees		6		
ABA	Specific budget no longer required		25		
Training	20% reduction in budget		6		
Outreach	Budget Re-alignment		5		
Music & Arts	Review of Service Provision		52		
		0	296		0
Customers & Education Support					
Supplies & Services	Targeted reduction in spend		30		
		0	30		0
Children's Services					
Budget used to fund external placements for looked after Children to reflect revised demand	Currently exceptionally high due to type of placements. These will change as certain individuals become adults	64			
West Rhyll Young Peoples Project	Reduce / remove grant funding	41			
Social Care Regional Board - Procurement Hub	Better commissioning of high cost placements	17			
Legislative changes	Cost implications of Southwark Judgement and other legislative changes				
Outcome Agreement	Funding no longer needed in CS		69		
Tir Na Nog	Reconfigure service provision		64		
Staffing Budgets	Adjust budgets to account for staff turnover		195		
		122	328		0
Housing & Community Development					
Various small savings					
Review of Economic & Business Development	Review of Management Structure	20	30		40
Non HRA	Review of commissioning		10		10
		20	40		50
Finance & Assets					
Property Services	Management Restructure and review of process / admin		100		50
Finance	Includes not replacing vacant posts and reduction in hours		75		75
Internal Audit	Not replacing vacant post and reduction in hours		25		
		0	200		125
HR					
Training	Re provision of service		10		15
Occupational Health	Review of service		3		
Lead Business Partner	Efficiency saving		3		
Capital Financing	Investment repaid following 2010 Restructure		12		
		0	28		15
Legal & Democratic Services					
Registration of Electors	Capacity within the budget for canvassers fees		30		
Registrar	Improved efficiencies within the service		20		
Civics	Reduction in resource available for civic events		5		
Legal Library	Reduce expenditure on publications		8		
Administration	Review administration provision		20		
		0	83		0
Business Planning & Performance					
Improvement Team	Delete Vacant Manager Post		54		
Partnership & Communities Team	Delete Performance Officer Post		45		
Programme Office	Reduce Core Funding		13		
Partnership & Communities Team	Restructure Phase 2 (net savings)				0
		0	112		0
Schools					
School Reorganisation	Non-pupil related elements of budget (Area 2)		150		
School Reorganisation	Saving related to Formula Review for Middle Schools		80		
Schools	Release of Non-delegated contingency fund		200		
School Reorganisation	Non-pupil related elements of budget (Area 1)		88		62
		0	518		62
Total Service Savings		773	2,811		252
Total Council Savings		1,736	4,723		252
Total Savings Identified Phases 1 & 2			6,459		252
Includes Modernisation Targets of			300		