

APPENDIX 2 : PHASE 1 & 2 SAVING PROPOSALS 2014/15

Service Area Description

CORPORATE EFFICIENCIES

Reduce Contingency for balances and impact of Recession	Phase out budget provision over 3 years			
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

Cefndy 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 intervention	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		8	
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 Rhyl 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

Total Council Savings

Total Savings Identified Phases 1 & 2

Includes Modernisation Targets of

Phase 1 Savings Agreed	Phase 2 Savings Agreed	
	2014/15	2015/16
£k	£k	£k
300		
363		
300		
	905	
	150	
	250	
	315	
	120	
	20	
	142	
	10	
963	1,912	0
30		
12		
50		
10	20	
20		
25		
	40	
147	60	0
27		
10		
-50		
50		
	400	
	30	
	200	
	80	
	100	
37	810	0
20		
10	10	
0	65	
30		
60	75	0
31		
75		
150		
13		
10		
90		
18		
	60	
	50	
	46	
	50	
387	231	0
	200	
	8	
	25	
	6	
	5	
	52	
0	296	0
0	30	0
64		
41		
17		
	69	
	64	
	195	
122	328	0
20	30	40
	10	10
20	40	50
	100	50
	75	75
	25	
0	200	125
	10	15
	3	
	3	
	12	
0	28	15
	30	
	20	
	5	
	8	
	20	
0	83	0
	54	
	45	
	13	
		0
0	112	0
	150	
	80	
	200	
	88	62
0	518	62
773	2,611	252
1,736	4,723	252
	6,459	252
	300	