

**Appendix 2 Medium Term Financial Plan Update 2013/14**  
**Update to 31/03/2014**

<u>Ref</u>	<u>Action</u>	<u>Status</u>	<u>Saving</u> £'000	<u>Total</u> £'000
<b><u>General</u></b>				
A2	Reduce Contingency for balances and impact of Recession	Achieved	300	
A3	Convert Essential Car Users to Casual	Achieved	200	
A10	Modernising the Council	Deferred	122	
A10	Modernising the Council	Achieved	66	
A7	Costs of Democracy	Achieved	17	
				<b>705</b>
<b><u>Support Services</u></b>				
C6	ICT Printer Rationalisation Project	Achieved	25	
C7	Finance & Assets	Achieved	100	
	Energy - Reduced Consumption	Achieved	100	
	Capital Financing Budget	Achieved	100	
				<b>325</b>
<b><u>Service Challenges</u></b>				
<b><u>Communication, Marketing &amp; Leisure</u></b>				
Da5	Remove leisure subsidy by increasing income	Achieved	70	
Dk1	Modernise Library Service Provision	Achieved	77	
				<b>147</b>
<b><u>Environmental Services</u></b>				
Db2	Renegotiate recycle and disposal contracts	Achieved	225	
Db5	Regional Waste Procurement budget	Achieved	81	
Db6	Succession Planning	Achieved	15	
Db10	Service Redesign (Street Cleansing)	Achieved	138	
	Various Minor reductions in expenditure within Env Servs	Replacement	15	
Db15	Free School Meals - increase take-up	Achieved	5	
Db15a	Reduced Subsidy of School Meal Service	Achieved	50	
Db16	Countryside - AONB	Achieved	-20	
Db17	Stores	Achieved	-45	
Db18	Recycling Parks	Achieved	100	
<b><u>Highways &amp; Infrastructure</u></b>				
EC17	Traffic & Road Safety	Achieved	50	
EC18	Highway Maintenance DLO	Achieved	150	
				<b>764</b>
<b><u>Planning and Public Protection</u></b>				
EC21	Review Pest Control	Achieved	10	
EC23	Review of Building Control	Achieved	20	
EC26	Review of Pollution Control	Achieved	20	
EC29	Review of Management	Achieved	40	
				<b>90</b>
<b><u>Adult Social Services</u></b>				
Df1	Cefndy Healthcare - reduced subsidy	Achieved	46	
<b><u>Older People</u></b>				
Df5	Externalise elements of Home Care	Achieved	15	
Df8	Impact of investment in reablement	Achieved	75	
Df9	Residential Care - Impact of Extra Care	Achieved	155	
<b><u>Mental Health</u></b>				
Df11	Management Changes	Achieved	19	
Df12	Partnership Efficiency Savings	Achieved	26	

	<u>Status</u>	<u>Saving</u> <u>£,000</u>	<u>Total</u> <u>£'000</u>
<b>Adult Social Services (con'd)</b>			
<b>Physical Disability &amp; Impairment</b>			
Df13	ISIL Scheme	Achieved	12
Df14	Reablement Intervention	Achieved	26
Df15	Telecare	Achieved	20
<b>Other Adult Services</b>			
Df17	Systems Thinking and Vacancy Control	Achieved	80
			<b>474</b>
<b>Children &amp; Family Services</b>			
<b>Staffing</b>			
Dj4	Social Workers - reduction in caseload	Achieved	108
Dj7	Review of Bryn Y Wal Residential Service	Achieved	109
Dj8	Reduction in Independent (external) Placement Provision	Achieved	63
<b>Pressures</b>			
Dj18	In-house Fostering	Achieved	-35
Dj20	Legislative changes	Achieved	-28
			<b>217</b>
<b>Housing &amp; Community Development</b>			
Various Small savings in Housing			
Dc1	Review of Regeneration	Achieved	1
Db18	Regeneration Service Redesign	Achieved	10
			<b>23</b>
			<b>34</b>
<b>REGIONAL WORKING/COLLABORATION</b>			
ENW1	Education Regional Board	Achieved	55
ENW2	Social Care Regional Board	Achieved	35
ENW2	Social Care Regional Board	Deferred	65
			<b>155</b>
<b>OUTSOURCING</b>			
G2	Bodelwyddan Castle	Achieved	28
G3	Clwyd Leisure	Achieved	50
G4	ECTARC	Achieved	5
			<b>83</b>
<b>Other Cultural/Heritage activities</b>			
H2	Ruthin Craft Centre	Achieved	20
H3	Llangollen Pavilion	Achieved	25
H4	Heritage facilities	Achieved	10
			<b>55</b>
<b>Total Savings 2013/14</b>			<b>3,049</b>
<b>Summary:</b>		<b>£'000</b>	<b>%</b>
Savings Achieved/Replaced or Pressures Confirmed		<b>2,862</b>	<b>94</b>
Savings In Progress/Being Reviewed		<b>0</b>	<b>0</b>
Savings Not Achieved or Deferred and not replaced		<b>187</b>	<b>6</b>
<b>Total</b>		<b>3,049</b>	