

Appendix 1

Saving Proposals Phase 1	Ref.	2015/16 £'000	2016/17 £'000
Service			
Highways & Environment			
Street Cleansing - reduce activity	H&E12	100	
Increase Cemetary Charges	H&E09	50	
Reduce Rights of Way activity	H&E08	71	
Reduce Road Safety Programme	H&E17	50	
Reduce Street Lighting Inspections	H&E18	5	
Increase Civil Enforcement Activity (Parking £50k) *	H&E19	0	
Introduce Charges for Green Waste	H&E14 & 15	400	
Communication, Marketing & Leisure			
Restructure of Strategic Leisure	CML02		31
Reduce spend on recruitment advertising in newspapers	CML03	30	
Stop production of paper version of County Voice	CML04	19	
Leisure Centres - further increase income and efficiency	CML06	118	22
Rhyl Pavilion - restructure and introduction of transaction fees	CML07	62	35
Llangollen Pavilion - explore most efficient operating model	CML09		25
Youth Services - changes to open access programme	CML17	28	12
Youth Services - staffing structure	CML19	46	
Education Support			
Remove historic contingency budgets	SCH04	78	
School Inclusion			
Review Additional Learning Needs - removal of external chair moderation	SII06	3	
Behaviour Support - property savings from moving Project 11	SII03	3	
Specialist equipment - reduce budget to match expenditure	SII07	5	
Customer Services			

Website Advertising - scope for additional income	CES01	10	
Finance & Assets			
Finance - modernisation and efficiency	F&A01	60	60
Finance - external funding team, removal of base budget	F&A02	65	
Property - Office Accommodation Rationalisation	F&A03	100	
Property - management restructure	F&A04	80	
Corporate			
Capital Financing & PFI	C&M01	650	100
Energy Efficiency - result of lower consumption and price increases	C&M02	300	
Removal of contingency budgets	C&M03	50	75

Business Improvement & Modernisation			
Community Safety Partnership - review contribution	BIM01	5	
Information Management - service redesign	BIM02	50	
Corporate Improvement Team (corporate review)	BIM03	180	100
Corporate Project Team - increase external charges	BIM04	10	
Partnerships & Communities Team	BIM05	30	
Internal Audit	BIM06	75	
Strategic HR			
Not replacing Head of Service	HR1	50	
Staff Training & Development - greater use of e-learning etc	HR2	15	
Adult & Business Services			
PARIS - electronic Domiciliary Care Invoices	ABS01	37	
Receivership	ABS03	13	
Cefndy Healthcare	ABS08	71	
Workforce Development	ABS04	75	75
Restructure of Locality Services	ABS05	100	
Benefits & Welfare Advice Service Review	ABS07	200	
Children & Family Services			
Staffing Budgets - realign to current requirement	CHS01	150	
ICT Desktop Budget	CHS02	10	
Young Carers - revised contribution to regional service	CHS03	6	
Children with Disabilities - reduction to equipment budget to match spend	CHS05	10	
Adoption support costs	CHS06	20	
National Youth Advocacy Contract	CHS07	10	
Child Protection Training	CHS08	10	
Foster Home Adaptation Project	CHS09		100
Planning & Public Protection			
Planning Policy - prioritise activity and cease doing lowest priority work	PPP02		40
Development Management - increase income revenue for pre application advice	PPP03	45	30

Development Management - reduce training provision to members, T&CCs, etc	PPP04		10
Building Control - revise fee structure (includes a further £35k in 17/18)	PPP05		35
Built Service - review of conservation service	PPP06		50
Public Protection - closure of Pest Control Service	PPP09	95	
Pollution Control - review to consider minimum level of provision	PPP10	20	20
Scientific Services - revert to statutory water testing only	PPP11		50
Trading Standards - stop providing consumer advice	PPP12	45	
Total Phase 1 Savings		3,715	870
<i>* Note the Parking Enforcement saving contributes to an existing budget pressure</i>			