

| APPENDIX 2 SAVINGS AGREED 2014/15 | | Phase 1 | Phase 2 | Phase 3 |
|---|---|----------------|----------------|----------------|
| Service Area | Description | £k | £k | £k |
| CORPORATE EFFICIENCIES | | | | |
| Reduce Contingency for balances and impact of Recession | Phase out budget provision over 3 years | 300 | | 300 |
| Pension Costs | Introduction of 50/50 Scheme | | | 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 included within Service targets | 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 | 600 |
| 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 | |
| Community Development | Refocus service delivery | | 25 | |
| Provider Service | Residential Homes | | | |
| Workforce Development | Regionalise Staff Development | | | |
| Older People Strategy | Relocate to Russell House | | | |
| Locality Teams | Remove 2 Team Manager Posts | | | |
| | | 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 |

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| Service Area | Description | | | |
| 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 | |
| Non HRA | Review of commissioning | | 10 | |
| | | 20 | 40 | 0 |
| Finance & Assets | | | | |
| Property Services | Management Restructure and review of process / admin | | 100 | |
| Finance | Includes not replacing vacant posts and reduction in hours | | 75 | |
| Internal Audit | Not replacing vacant post and reduction in hours | | 25 | |
| | | 0 | 200 | 0 |
| HR | | | | |
| Training | Re provision of service | | 10 | |
| Occupational Health | Review of service | | 3 | |
| Lead Business Partner | Efficiency saving | | 3 | |
| Capital Financing | Investment repaid following 2010 Restructure | | 12 | |
| | | 0 | 28 | 0 |
| 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 | 27 |
| Partnership & Communities Team | Delete Performance Officer Post | | 45 | |
| Programme Office | Reduce Core Funding | | 13 | |
| Partnership & Communities Team | Restructure Phase 2 (net savings) | | | 68 |
| | | 0 | 112 | 95 |
| 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 | |
| | | 0 | 518 | 0 |
| Total Service Savings | | 773 | 2,811 | 95 |
| Total Council Savings | | 1,736 | 4,723 | 695 |
| Total Savings Identified | | | | 7,154 |