

<b>APPENDIX 2 SAVINGS AGREED 2014/15</b>			<b>Status</b>	<b>Savings</b>
<b>Service Area</b>	<b>Description</b>			
<b>CORPORATE EFFICIENCIES</b>				
Reduce Contingency for balances and impact of Recession	Phase out budget provision over 3 years	Achieved		600
Pension Costs	Introduction of 50/50 Scheme	Achieved		300
Workforce Efficiencies	Includes Removal of Essential Car User Allowance	In Progress		363
Modernising the Council	Agreed target per 2013/14 Budget only - further projects being developed and will be included within Service targets	In Progress		300
Removal of one-off funds	Social Care Additional Funds in 12/13	Achieved		905
Carbon Reduction Commitment	Dropping out of payment scheme	Achieved		150
Capital Financing Budget	Repayment of loans to generate ongoing revenue saving	Achieved		250
Single Status	Scheme now fully implemented, no additional budget needed	Achieved		315
Property Running Costs	Energy efficiency, NNDR reductions	Achieved		120
Insurance Premiums	Negotiated reductions in some premiums	Achieved		20
Inflation Budget	Balance of 2013/14 allocation	Achieved		142
LDP contribution	Reduce Corporate contribution to LDP from £25k p.a to £15k p.a	Achieved		10
				<b>3,475</b>
<b>SERVICE EFFICIENCIES</b>				
<b>Communication, Marketing &amp; Leisure</b>				
Modernise Library Service Provision	Better use of space eg Gallery, Museum, TIC, location and suitability of some buildings etc	Achieved		30
Scala	Reduced Council subsidy	Achieved		12
Clwyd Leisure	Reduced Council subsidy	Achieved		50
ECTARC	Reduced Council subsidy	Achieved		30
Ruthin Craft Centre	Reduce Council's financial support	Achieved		20
Llangollen Pavilion	Reduce Council's financial support	Achieved		25
Youth Services	Reconfiguration of elements of the service	Achieved		40
				<b>207</b>
<b>Highways &amp; Environmental Services</b>				
Renegotiate recycle and disposal contracts	Contracts currently being tendered - increased competition likely to drive down prices	Achieved		27
Environmental Services	Other Small savings	Achieved		10
WAG Waste Target Pressures	Increase in Landfill Tax, costs of collection etc	Achieved		-50
Reduced subsidy of School Meal Service	Increased take up of meals	Achieved		50
Management Restructure	Integration of Environment & Highways into one structure	Achieved		400
Emergency Planning	Savings arising from joint service with Flintshire	Achieved		30
Waste Management	Efficiencies from investment in transfer station and reduced contribution to Sustainable Waste Management Grant reserve	Achieved		200
Fleet Efficiencies	Reduction in vehicle numbers	Achieved		80
Building Cleaning	Renegotiation of Contracts	Achieved		100
				<b>847</b>
<b>Planning and Public Protection</b>				
Review Pest Control	Only carry out statutory part of function	Achieved		20
Review of Planning Policy Service	Reduce LDP contribution	Achieved		20
Review of CCTV service	Reduction of overtime costs and collaborative project	Achieved		65
Review of Management	Management Restructure	Achieved		30
				<b>135</b>
<b>Adults &amp; Business Services</b>				
Cefndy Healthcare	Planned reduction in Council subsidy	Achieved		31
Impact of investment in reablement	Reduced need for care services as more people are able to live independently for longer	Achieved		75
Residential Care - Impact of Extra Care	Less people needing residential care due to preventative services and more independent living opportunities	Achieved		150
Reablement Intervention	Reduce need for care services through targeted intervention	Achieved		13
Telecare	Regional partnership will reduce running costs	Achieved		10
Systems Thinking and Vacancy Control	Process improvements to reduce admin and other costs	Achieved		90
Social Care Regional Board - Procurement Hub	Better commissioning of high cost placements	Achieved		18
Service Managers	Streamline Management structure	Achieved		60
Day & Work Opportunities	Modernise Day & Work Opportunities (Learning Disability)	Achieved		50
Mental Health Services	Reduce management commitment within service	Achieved		46
Welfare Rights Service/CAB Grant	Channel Shift	Achieved		50
Community Development	Refocus service delivery	Achieved		25
				<b>618</b>
<b>School Improvement &amp; Inclusion</b>				
Special Education	Review of Recoupment and Out of County Placements	Achieved		200
Pupil Support	University related fees	Achieved		8
ABA	Specific budget no longer required	Achieved		25
Training	20% reduction in budget	Achieved		6
Outreach	Budget Re-alignment	Achieved		5
Music & Arts	Review of Service Provision	Achieved		52
				<b>296</b>
<b>Customers &amp; Education Support</b>				
Supplies & Services	Targeted reduction in spend	Achieved		30
				<b>30</b>
<b>Children's Services</b>				
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	Achieved		64
West Rhyl Young Peoples Project	Reduce / remove grant funding	Achieved		41
Social Care Regional Board - Procurement Hub	Better commissioning of high cost placements	Achieved		17
Outcome Agreement	Funding no longer needed in CS	Achieved		69
Tir Na Nog	Reconfigure service provision	Achieved		64
Staffing Budgets	Adjust budgets to account for staff turnover	Achieved		195
				<b>450</b>
<b>Housing &amp; Community Development</b>				
Review of Economic & Business Development	Review of Management Structure	Achieved		50
Non HRA	Review of commissioning	Achieved		10
				<b>60</b>
<b>Finance &amp; Assets</b>				
Property Services	Management Restructure and review of process / admin	Achieved		100
Finance	Includes not replacing vacant posts and reduction in hours	Achieved		75
Internal Audit	Not replacing vacant post and reduction in hours	Achieved		25
				<b>200</b>
<b>HR</b>				
Training	Re provision of service	Achieved		10
Occupational Health	Review of service	Achieved		3
Lead Business Partner	Efficiency saving	Achieved		3

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Capital Financing	Investment repaid following 2010 Restructure	Achieved	12
			<b>28</b>
<b>Legal &amp; Democratic Services</b>			
Registration of Electors	Capacity within the budget for canvassers fees	Achieved	30
Registrar	Improved efficiencies within the service	Achieved	20
Civics	Reduction in resource available for civic events	Achieved	5
Legal Library	Reduce expenditure on publications	Achieved	8
Administration	Review administration provision	Achieved	20
			<b>83</b>
<b>Business Planning &amp; Performance</b>			
Improvement Team	Delete Vacant Manager Post	Achieved	81
Partnership & Communities Team	Delete Performance Officer Post	Achieved	45
Programme Office	Reduce Core Funding	Achieved	13
Partnership & Communities Team	Restructure Phase 2 (net savings)	Achieved	68
			<b>207</b>
<b>Schools</b>			
School Reorganisation	Non-pupil related elements of budget (Area 2)	Achieved	150
School Reorganisation	Saving related to Formula Review for Middle Schools	Achieved	80
Schools	Release of Non-delegated contingency fund	Achieved	200
School Reorganisation	Non-pupil related elements of budget (Area 1)	In Progress	88
			<b>518</b>
<b>Total Service Savings</b>			<b>3,679</b>
<b>Total Council Savings</b>			<b>7,154</b>

<b>Summary:</b>	<b>£'000</b>	<b>%</b>
Savings Achieved/Replaced or Pressures Confirmed	<b>6,403</b>	<b>90</b>
Savings In Progress/Being Reviewed	<b>751</b>	<b>10</b>
Savings Not Achieved or Deferred and not replaced	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7,154</b>	