

APPENDIX 2 SAVINGS AGREED 2014/15

Service Area	Description	Status	Savings
CORPORATE EFFICIENCIES			
			£k
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
			3,475
SERVICE EFFICIENCIES			
Communication, Marketing & Leisure			
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
			207
Highways & Environmental Services			
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
			847
Planning and Public Protection			
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
			135
Adults & Business Services			
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
			618
School Improvement & Inclusion			
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
			296
Customers & Education Support			
Supplies & Services	Targeted reduction in spend	Achieved	30
			30
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	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
			450
Housing & Community Development			
Review of Economic & Business Development	Review of Management Structure	Achieved	50
Non HRA	Review of commissioning	Achieved	10
			60
Finance & Assets			
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
			200
HR			
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
			28
Legal & Democratic Services			
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
			83
Business Planning & Performance			
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
			207
Schools			
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
			518
Total Service Savings			3,679
Total Council Savings			7,154

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