

Saving Proposals Phase 2	<u>2015/16</u> £'000	<u>2016/17</u> £'000
Service		
Highways & Environment		
Remove or reduce public transport subsidy	166	
Highways general maintenance review	125	125
Reduce grounds maintenance activity	40	94
Rationalisation of Countryside Services	65	
Communication, Marketing & Leisure		
Remove subsidy from Scala Prestatyn	41	
Rationalise Tourist Information Centres - inc. changes to opening hours	20	
Rhyl Pavilion - new operating model		350
Introduce charges for the use of the Drift Park water play area in Rhyl and reduce the level of Lifeguard Cover on the beaches from 2015/16	48	28
Partially close or transfer Denbigh Town Hall	17	
Library Service - modernisation programme (Stage 1 - delete 3 vacant posts, reduce book fund and one retirement))	130	0
Library Service (Arts) - review use of buildings, exhibitions, etc		30
Library Service (Ruthin Craft Centre - reduce subsidy to £28k)	10	20
Schools Delegated Budgets		
Demography reduction to reflect fall in pupil numbers	242	
Use of Corporate Plan additional funding to meet 1 % protection target	581	
Education Support		
Premises Budget - stop facilities management service provided to schools	70	
Clothing Grants - end council support with the option to pay passed to schools	4	
Remission claims - end council support with the option to pay passed to schools	34	
Governor Support - change the way support is provided	31	
School Inclusion		
Review Education Social Worker Service	120	
Review Educational Psychology Service	30	
Review of Counselling Service	100	
Reduce Recoupment Budget to match expenditure	140	
Improvement Services		
Regional Consortium Office costs - renegotiate costs	30	
School Library Service - stop the service	45	33
Music Service - end the agreement with William Mathias	103	
School improvement discretionary subsidies - remove to match demand	141	
Outdoor pursuits SLA - involves transferring the cost to schools	23	
Customer Services		
Rhyl One Stop Shop Review	100	
Corporate Complaints - provision to be considered as part of the wider corporate review of support/business services	40	
Finance & Assets		
Reduce the Miscellaneous Property Portfolio	20	
Property School Facilities Management Agreement	48	
Revenues & Benefits Commercial Partnership	80	140
Legal & Democratic Services		
Reduce the Number of Committee Meetings - saving on travel costs	2	
Reduction of Civics budget	5	
Strategic HR		
HR Management - review school SLA, consider move to cluster model		30
HR Direct - facilitate more self-service for managers.		35
Adult & Business Services		
Provider Services - future delivery options		700
Children & Family Services		
Parental contributions for services provided for Children with Disabilities	50	
Planning & Public Protection		
Public Protection - stop or reduce funding of CCTV Service		200
Housing & Community Development		
HRA Recharges - increase costs funded by the Housing Revenue Account		
	270	
Remove Town & Area Plan Budgets	356	
Reduce Core Project/Development Budget	159	
Reduce staffing budget - deletion of a vacant post	42	
Reduce non-staffing elements throughout the Economic & Business Development Budget	43	
Total Phase 2 Savings	3,571	1,785