

## Appendix 2

### Extracts from the Public Debate on Cuts – Cutting Our Cloth Proposals

**Note – the narrative has been amended in some cases from the published document to focus only on the Phase 2 proposals being considered for approval in December.**

#### General Efficiencies

**Below are examples of general efficiencies that the Council has identified as part of the process, which specifically relate to Phase 2 of the budget process.**

- Review contingency budgets in School Improvement & Inclusion around recoupment costs from other councils and discretionary subsidies for improvement activity – total saving of £304,000
- Review contribution we make to the Regional Education Consortium towards office costs - Saving of £30,000
- A reduction in the amount of HR support to schools and managers is being proposed in Phase 2. Saving of £65,000
- Restructure of management in the Strategic Leisure Service – Proposal in Phase 2 - Saving of £31,000
- Revise the way we deal with complaints – This is a proposal in Phase 2 and is being considered as part of a corporate review – Saving of £40,000

#### Savings – Phase Two

<b>Service</b>	<b>Proposal</b>	<b>Detail</b>	<b>Saving</b>
<b>Communication, Marketing and Leisure</b>	Stop the funding provided to the Scala Cinema and Arts Centre, Prestatyn	The Council has reduced its subsidy to the Scala in the last year and the proposal now is to stop providing a subsidy in future.	£41,000
	Reduce or remove funding provided to Ruthin Craft Centre.	The Council needs to consider, in light of the Arts Council of Wales grant, whether it continues to fund it and at what level.	£30,000

	Reduce funding to Rhyl and Llangollen Tourist Information Centres	Reduce seasonal opening hours.	£20,000
	Rhyl Pavilion Theatre-consider a different way of operating.	The proposal is to look at different ways of operating the theatre and considering whether it could be run by a private company.	£350,000
	Introduce charges to use the Drift Park and a reduction in the beach lifeguard cover during May and June.	The proposal is to introduce a £2 charge to use the Drift Park.  The other proposal is to reduce the current lifeguard cover to weekends only during May and June when there is less demand on the service.	£76,000
	Reduce opening times for Denbigh Town Hall and / or consider transfer to Town Council.	The Council will consider whether it will partially close Denbigh Town Hall in quieter periods or to transfer the building to Denbigh Town Council.	£17,000
	Stop Council run exhibitions in library galleries in Rhyl, Denbigh, Ruthin and Llangollen and reduce costs in Library Service.	Stopping the exhibitions in galleries and making some general efficiencies, including spending less on books.	Elements included in Phase 2 are £130k for the first stage of library modernisation, £30k in relation to arts (exhibitions).
<b>Education</b>	Review school budgets in line with reduction in number of pupils.	Funding reduction to match from falling pupil numbers.	£242,000  (*The Council is investing £400,000 through the Corporate Plan to ensure we meet the Welsh Government Protection of

			1%).
	Managing facilities in schools.	The Council will stop the support provided to schools to manage their facilities, such as furniture and equipment.	£70,000
	The Council to end grant for school uniforms for low income families and stop financial support for school trips	The proposal is to stop the school uniform budget, with the option for schools to pay the discretionary grant This would not affect the grant to provide support for pupils in Year 7 that receive free school meals. Also the proposal is to stop the budget providing financial support for school trips.	£38,000
	Change the way we support governors	Delivering support in a different way and using alternative resources e.g. Governors Wales.	£31,000
	Change the focus of the Young Person's Counselling Service and focus the work of the Education Social Work team on school attendance and safeguarding.	The counselling service could be reduced through working more closely with community health services.	£220,000
	Savings in Educational Psychology Team	The service has been restructured as a result of a voluntary redundancy.	£30,000
	End the agreement with the William Mathias Music Service.	There is an agreement in place with the Service to manage and administer the peripatetic music service, county ensembles and instruments held by the Council. The proposal is to end that arrangement. This will not affect music lessons for individual pupils, as this is paid by parents.	£103,000
	Stop the School Library	A partnership involving a number of councils is	£78,000

	Service	being dissolved. Stop providing the service to schools.	
<b>Highways and Environment</b>	Reduce budget for supporting local bus routes	Reduction in the number of local bus routes supported	£166,000
	Reduce highways maintenance budget	Reductions in front line and supervisory staff levels; plus approx.10% reduction in road lengths gritted, plus a cut of approx. £40k p.a. on structural maintenance programme.	£250,000
	Reduce grounds maintenance budget	Stop all spend on floral displays / hanging baskets, and associated work. Replace flower beds with grassed areas. Consequential reduction in front-line maintenance staffing levels.	£134,000
	Reducing the budget for Countryside Service	Proposed reduction in funding for the service	£65,000
<b>Finance and Assets</b>	The Council owns a number of non-operational assets with a cost associated with maintaining them.	To transfer a number of Council owned assets to local communities.	£20,000
	Create a business partnership in Revenues and Benefits	Develop a commercial process for transactions through a partnership with the private sector.	£220,000
	Reduce property support for schools	Reduce the support given to schools to facilitate building moves	£48,000
<b>Planning and Public Protection</b>	CCTV	Stop Denbighshire funding the CCTV service	£200,000
<b>Housing and Community Development</b>	Remove the budget for the new Town and Area Plans projects	Remove the Town and Area Plans funding for projects	£356,000
	Reduce costs in Economic and Business Development	Review staffing and project costs	£239,000

	Housing Revenue Account	Adjustment in the account to reflect projected increased financing costs, as a result of HRA self-financing.	£270,000
<b>Children's Services</b>	Parental contributions for services to children with disabilities	The Council is proposing to introduce a parental contributions policy for services for children with disabilities.	£50,000
<b>Adult Services</b>	Provider services	Consider starting a consultation on the future of future provision of council run direct care services, to ensure services are provided in a way that individuals tell us they want in the future.	£700,000
<b>Customer Services</b>	Rhyl One Stop Shop modernisation	To bring together the One Stop Shop and Cash Office functions under one roof at the town's Library.	£100,000