

| Saving Proposals Phase 2 | Ref. | 2015/16 £'000 | 2016/17 £'000 |
|---|-------|------------------|------------------|
| Service | | | |
| Highways & Environment | | | |
| Remove or reduce public transport subsidy | H&E01 | 166 | |
| Highways general maintenance review | H&E13 | 125 | 125 |
| Reduce grounds maintenance activity | H&E11 | 40 | 94 |
| Rationalisation of Countryside Services | H&E20 | 65 | |
| Communication, Marketing & Leisure | | | |
| Remove subsidy from Scala Prestatyn | CML01 | 41 | |
| Rationalise Tourist Information Centres - inc. changes to opening hours | CML05 | 20 | |
| Rhyl Pavilion - new operating model | CML08 | | 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 | CML10 | 48 | 28 |
| Partially close or transfer Denbigh Town Hall | CML12 | 17 | |
| Library Service - modernisation programme (Stage 1 - delete 3 vacant posts, reduce book fund and one retirement) | CML13 | 130 | 0 |
| Library Service (Arts) - review use of buildings, exhibitions, etc | CML15 | | 30 |
| Library Service (Ruthin Craft Centre - reduce subsidy to £28k) | CML16 | 10 | 20 |
| Schools Delegated Budgets | | | |
| Demography reduction to reflect fall in pupil numbers | SCH06 | 242 | |
| Use of Corporate Plan additional funding to meet 1 % protection target | SCH07 | 581 | |
| Education Support | | | |
| Premises Budget - stop facilities management service provided to schools | SCH01 | 70 | |
| Clothing Grants - end council support with the option to pay passed to schools | SCH02 | 4 | |
| Remission claims - end council support with the option to pay passed to schools | SCH03 | 34 | |
| Governor Support - change the way support is provided | SCH05 | 31 | |
| School Inclusion | | | |
| Review Education Social Worker Service | SI01 | 120 | |
| Review Educational Psychology Service | SI04 | 30 | |
| Review of Counselling Service | SI05 | 100 | |
| Reduce Recoupment Budget to match expenditure | SI08 | 140 | |
| Improvement Services | | | |
| Regional Consortium Office costs - renegotiate costs | SI16 | 30 | |
| School Library Service - stop the service | SI11 | 45 | 33 |
| Music Service - end the agreement with William Mathias | SI10 | 103 | |
| School improvement discretionary subsidies - remove to match demand | SI14 | 141 | |
| Outdoor pursuits SLA - involves transferring the cost to schools | SI09 | 23 | |
| Customer Services | | | |
| Rhyl One Stop Shop Review | CES02 | 100 | |
| Corporate Complaints - provision to be considered as part of the wider corporate review of support/business services | | | |
| | CES04 | 40 | |
| Finance & Assets | | | |
| Reduce the Miscellaneous Property Portfolio | F&A05 | 20 | |
| Property School Facilities Management Agreement | F&A06 | 48 | |
| Revenues & Benefits Commercial Partnership | F&A07 | 80 | 140 |
| Legal & Democratic Services | | | |
| Reduce the Number of Committee Meetings - saving on travel costs | L&D02 | 2 | |
| Reduction of Civics budget | L&D04 | 5 | |
| Strategic HR | | | |
| HR Management - review school SLA, consider move to cluster model | SHR05 | | 30 |
| HR Direct - facilitate more self-service for managers. | SHR06 | | 35 |
| Adult & Business Services | | | |
| Provider Services - future delivery options | ABS02 | | 700 |
| Children & Family Services | | | |
| Parental contributions for services provided for Children with Disabilities | CHS04 | 50 | |
| Planning & Public Protection | | | |
| Public Protection - stop or reduce funding of CCTV Service | PPP08 | | 200 |
| Housing & Community Development | | | |
| HRA Recharges - increase costs funded by the Housing Revenue Account | HRA01 | 270 | |
| Remove Town & Area Plan Budgets | EBA01 | 356 | |
| Reduce Core Project/Development Budget | EBA02 | 159 | |
| Reduce staffing budget - deletion of a vacant post | EBA03 | 42 | |
| Reduce non-staffing elements throughout the Economic & Business Development Budget | EBA04 | 43 | |
| Total Phase 2 Savings | | 3,571 | 1,785 |