

Appendix 2 Agreed Savings 2015/16

Agreed Savings by Service Area	STATUS	2015/16 £'000
Highways & Environment		
Street Cleansing - reduce activity	In Progress	100
Increase Cemetary Charges	Achieved	50
Reduce Rights of Way activity	In Progress	71
Reduce Road Safety Programme	Achieved	50
Reduce Street Lighting Inspections	Achieved	5
Introduce Charges for Green Waste	Achieved	400
Remove or reduce public transport subsidy	Achieved	166
Highways general maintenance review	In Progress	125
Reduce grounds maintenance activity	Achieved	40
Rationalisation of Countryside Services	In Progress	65
Communication, Marketing & Leisure		
Reduce spend on recruitment advertising in newspapers	Achieved	30
Stop production of paper version of County Voice	Achieved	19
Leisure Centres - further increase income and efficiency	In Progress	118
Rhyl Pavilion - restructure and introduction of transaction fees	Achieved	62
Youth Services - changes to open access programme	Achieved	28
Youth Services - staffing structure	Achieved	46
Remove subsidy from Scala Prestatyn	Achieved	40
Rationalise Tourist Information Centres - inc. changes to opening hours	Achieved	20
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	In Progress	48
Increase income recharge or transfer Denbigh Town Hall	Achieved	17
Library Service - modernisation programme (Stage 1 - delete vacant posts, reduce book fund)	In Progress	130
Library Service (Ruthin Craft Centre - reduce subsidy)	Achieved	10
Education Support		
Remove historic contingency budgets	Achieved	78
Premises Budget - stop facilities management service provided to schools	Achieved	70
Clothing Grants - end council support with the option to pay passed to schools	Achieved	4
Remission claims - end council support with the option to pay passed to schools	Achieved	34
Governor Support - change the way support is provided	Achieved	31
Schools Delegated Budgets		
Demography reduction to reflect fall in pupil numbers	Achieved	242
Use of Corporate Plan additional funding to meet 1 % protection target	Achieved	581
School Inclusion		
Review Additional Learning Needs - removal of external chair moderation	Achieved	3
Behaviour Support - property savings from moving Project 11	Achieved	3
Specialist equipment - reduce budget to match expenditure	Achieved	5
Review Education Social Worker Service	Achieved	120
Review Educational Psychology Service	Achieved	30
Review of Counselling Service	Achieved	100
Reduce Recoupment Budget to match expenditure	Achieved	140
School Improvement Services		
Regional Consortium Office costs - renegotiate costs	Achieved	30
School Library Service - stop the service	Achieved	45
Music Service - end the agreement with William Mathias	Achieved	103
School improvement discretionary subsidies - remove to match demand	Achieved	141
Outdoor pursuits SLA - involves transferring the cost to schools	Achieved	23
Customer Services		
Website Advertising - scope for additional income	Achieved	10
Rhyl One Stop Shop Review	In Progress	100
Finance & Assets		
Finance - modernisation and efficiency	Achieved	60
Finance - external funding team, removal of base budget	Achieved	65
Property - Office Accommodation Rationalisation	In Progress	100
Property - management restructure	Achieved	80
Reduce the Miscellaneous Property Portfolio	In Progress	20
Property School Facilities Management Agreement	Achieved	48

Agreed Savings by Service Area	STATUS	2015/16 £'000
Revenues & Benefits Commercial Partnership	In Progress	80
Corporate		
Capital Financing & PFI	In Progress	650
Energy Efficiency - result of lower consumption and price increases	Achieved	300
Removal of contingency budgets	Achieved	50
Corporate Complaints - provision to be considered as part of the wider corporate review of support/business services	Review	40
Business Improvement & Modernisation		
Community Safety Partnership - review contribution	Achieved	5
Information Management - service redesign	Achieved	50
Corporate Improvement Team (corporate review of support/business services)	Review	180
Corporate Project Team - increase external charges	Achieved	10
Partnerships & Communities Team	Achieved	30
Internal Audit	Achieved	75
Legal & Democratic Services		
Reduce the Number of Committee Meetings - saving on travel costs	Achieved	2
Reduction of Civics budget	Achieved	5
Strategic HR		
Not replacing Head of Service	Achieved	50
Staff Training & Development - greater use of e-learning etc	Achieved	15
Adult & Business Services		
PARIS - electronic Domiciliary Care Invoices	Achieved	37
Receivership	Achieved	13
Cefndy Healthcare	Achieved	71
Workforce Development	Achieved	75
Restructure of Locality Services	Achieved	100
Benefits & Welfare Advice Service Review	In Progress	200
Children & Family Services		
Staffing Budgets - realign to current requirement	Achieved	150
ICT Desktop Budget	Achieved	10
Young Carers - revised contribution to regional service	Achieved	6
Children with Disabilities - reduction to equipment budget to match spend	Achieved	10
Adoption support costs	Achieved	20
National Youth Advocacy Contract	Achieved	10
Child Protection Training	Achieved	10
Parental contributions for services provided for Children with Disabilities	In Progress	50
Planning & Public Protection		
Development Management - increase income revenue for pre application advice	In Progress	45
Public Protection - closure of Pest Control Service	Achieved	95
Pollution Control - review to consider minimum level of provision	Achieved	20
Trading Standards - stop providing consumer advice	Achieved	45
Housing & Community Development		
HRA Recharges - increase costs funded by the Housing Revenue Account	Achieved	270
Remove Town & Area Plan Budgets	Achieved	356
Reduce Core Project/Development Budget	Achieved	159
Reduce staffing budget - deletion of a vacant post	Achieved	42
Reduce non-staffing elements throughout the Economic & Business Development Budget	Achieved	43
Total Agreed Savings 2015/16		7,285

Summary:	£'000	%
Savings Achieved/Replaced or Pressures Confirmed	5,163	71
Savings In Progress/Being Reviewed	2,122	29
Savings Not Achieved or Deferred and not replaced	0	0
Total	7,285	