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	In Progress	48
the beaches from 2015/16		
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

Corporate Capital Financing & PFI Energy Efficiency - result of lower consumption and price increases Removal of contingency budgets Corporate Complaints - provision to be considered as part of the wider corporate review of support/business services Business Improvement & Modernisation Community Safety Partnership - review contribution Information Management - service redesign Corporate Improvement Team (corporate review of support/business services) Corporate Improvement Team (corporate review of support/business services) Corporate Improvement Team (corporate review of support/business services) Corporate Improvement Team (corporate review of support/business services) Corporate Improvement Team (corporate review of support/business services) Corporate Project Team - increase external charges Partnerships & Communities Team Internal Audit Legal & Democratic Services Reduce the Number of Committee Meetings - saving on travel costs Reduce the Number of Committee Meetings - saving on travel costs Reduce the Number of Committee Meetings - saving on travel costs Reduce the Number of Committee Meetings - saving on travel costs Reduce the Number of Committee Meetings - saving on travel costs Reduce the Number of Committee Meetings - saving on travel costs Reduce the Number of Committee Meetings - saving on travel costs Reduce the Number of Committee Meetings - saving on travel costs Receivership Adult & Business Services PARIS - electronic Domicillary Care Invoices Receivership Cefndy Healthcare Adult & Business Service Adult & Wusiness Service Adult & Wusiness Service Adult & Business Service Adult & Business Service Adult & Susiness Service Adult & Business Service Adu	STATUS	2015/16 £'000
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Staffing Budgets - realign to current requirement ICT Desktop Budget Young Carers - revised contribution to regional service Children with Disabilities - reduction to equipment budget to match spend Adoption support costs National Youth Advocacy Contract Child Protection Training Parental contributions for services provided for Children with Disabilities Planning & Public Protection Development Management - increase income revenue for pre application advice Public Protection - closure of Pest Control Service Pollution Control - review to consider minimum level of provision Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget		
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Young Carers - revised contribution to regional service Children with Disabilities - reduction to equipment budget to match spend Adoption support costs National Youth Advocacy Contract Child Protection Training Parental contributions for services provided for Children with Disabilities Planning & Public Protection Development Management - increase income revenue for pre application advice Public Protection - closure of Pest Control Service Pollution Control - review to consider minimum level of provision Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	10
Children with Disabilities - reduction to equipment budget to match spend Adoption support costs National Youth Advocacy Contract Child Protection Training Parental contributions for services provided for Children with Disabilities II Planning & Public Protection Development Management - increase income revenue for pre application advice Public Protection - closure of Pest Control Service Pollution Control - review to consider minimum level of provision Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	6
Adoption support costs National Youth Advocacy Contract Child Protection Training Parental contributions for services provided for Children with Disabilities II Planning & Public Protection Development Management - increase income revenue for pre application advice Public Protection - closure of Pest Control Service Pollution Control - review to consider minimum level of provision Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	10
National Youth Advocacy Contract Child Protection Training Parental contributions for services provided for Children with Disabilities Planning & Public Protection Development Management - increase income revenue for pre application advice Public Protection - closure of Pest Control Service Pollution Control - review to consider minimum level of provision Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A Reduce Increase Reduce Account Reduce Staffing elements throughout the Economic & Business Development Budget A Reduce Non-staffing elements throughout the Economic & Business Development Budget	Achieved	20
Child Protection Training Parental contributions for services provided for Children with Disabilities Planning & Public Protection Development Management - increase income revenue for pre application advice Public Protection - closure of Pest Control Service Pollution Control - review to consider minimum level of provision Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	10
Parental contributions for services provided for Children with Disabilities Planning & Public Protection Development Management - increase income revenue for pre application advice Public Protection - closure of Pest Control Service Pollution Control - review to consider minimum level of provision Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	10
Development Management - increase income revenue for pre application advice Public Protection - closure of Pest Control Service Pollution Control - review to consider minimum level of provision Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	In Progress	50
Development Management - increase income revenue for pre application advice Public Protection - closure of Pest Control Service Pollution Control - review to consider minimum level of provision A Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A		
Public Protection - closure of Pest Control Service Pollution Control - review to consider minimum level of provision A Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	la Barre	4-
Pollution Control - review to consider minimum level of provision Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	In Progress	45
Trading Standards - stop providing consumer advice Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	95
Housing & Community Development HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	20
HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	45
HRA Recharges - increase costs funded by the Housing Revenue Account Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A		
Remove Town & Area Plan Budgets Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	270
Reduce Core Project/Development Budget Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	356
Reduce staffing budget - deletion of a vacant post Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	159
Reduce non-staffing elements throughout the Economic & Business Development Budget A	Achieved	42
	Achieved	43
Total Agreed Savings 2015/16	Acilieved	1
		7,285
Summary:	5,000	^′

Summary:	£'000	%
Savings Achieved/Replaced or Pressures Confirmed	5,243	72
Savings In Progress/Being Reviewed	2,042	28
Savings Not Achieved or Deferred and not replaced	0	0
Total	7,285	