Appendix 2 Agreed Savings 2015/16

Agreed Savings by Service Area	STATUS	2015/16 £'000
Highways & Environment		
Street Cleansing - reduce activity	Achieved	10
ncrease Cemetery Charges	Achieved	5
Reduce Rights of Way activity	Achieved	7
Reduce Road Safety Programme	Achieved	5
Reduce Street Lighting Inspections	Achieved	
ntroduce Charges for Green Waste	Achieved	40
Remove or reduce public transport subsidy	Achieved	16
Highways general maintenance review	Achieved	12
Reduce grounds maintenance activity	Achieved	۷
Rationalisation of Countryside Services	Achieved	6
Communication, Marketing & Leisure		
Reduce spend on recruitment advertising in newspapers	Achieved	;
Stop production of paper version of County Voice	Achieved	
eisure Centres - further increase income and efficiency	In Progress	1 [.]
Rhyl Pavilion - restructure and introduction of transaction fees	Achieved	6
/outh Services - changes to open access programme	Achieved	2
/outh Services - staffing structure	Achieved	۷
Remove subsidy from Scala Prestatyn	Achieved	4
Rationalise Tourist Information Centres - inc. changes to opening hours	Achieved	2
ntroduce 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	Achieved	2
ncrease income recharge or transfer Denbigh Town Hall	Achieved	
Library Service - modernisation programme (Stage 1 - delete vacant posts, reduce book fund)	Achieved	1:
Library Service - modernisation programme (stage 1 - delete vacant posts, reduce book fund) Library Service (Ruthin Craft Centre - reduce subsidy)	Achieved	
Education Support		
Remove historic contingency budgets	Achieved	-
	Achieved	
Premises Budget - stop facilities management service provided to schools		
Clothing Grants - end council support with the option to pay passed to schools	Achieved	
Remission claims - end council support with the option to pay passed to schools Governor Support - change the way support is provided	Achieved Achieved	3
Schools Delegated Budgets		
Demography reduction to reflect fall in pupil numbers	Achieved	24
Use of Corporate Plan additional funding to meet 1 % protection target	Achieved	58
School Inclusion		
Review Additional Learning Needs - removal of external chair moderation	Achieved	
Behaviour Support - property savings from moving Project 11	Achieved	
Specialist equipment - reduce budget to match expenditure	Achieved	
Review Education Social Worker Service	Achieved	1:
Review Educational Psychology Service	Achieved	
Review of Counselling Service	Achieved	1(
Reduce Recoupment Budget to match expenditure	Achieved	14
School Improvement Services	/ terne ved	1-
Regional Consortium Office costs - renegotiate costs	Achieved	(
•	Achieved	
School Library Service - stop the service		
Music Service - end the agreement with William Mathias	Achieved	1(
School improvement discretionary subsidies - remove to match demand	Achieved	1.
Outdoor pursuits SLA - involves transferring the cost to schools	Achieved	
Customer Services	Achieved	
Nebsite Advertising - scope for additional income Rhyl One Stop Shop Review	Achieved Achieved	1
Finance & Assets		
Finance - modernisation and efficiency	Achieved	
Finance - external funding team, removal of base budget	Achieved	
	In Progress	1
Property - Office Accommodation Rationalisation	1111091033	
	Achieved	
Property - Office Accommodation Rationalisation Property - management restructure Reduce the Miscellaneous Property Portfolio	Achieved Achieved	

Agreed Savings by Service Area	STATUS	2015/16 £'000
Revenues & Benefits Commercial Partnership	Achieved	80
Corporate		
Capital Financing & PFI	Achieved	650
Energy Efficiency - result of lower consumption and price increases	Achieved	300
Removal of contingency budgets	Achieved	50
	Achieved	50
Corporate Complaints - provision to be considered as part of the wider corporate review of support/business	Review	40
services		
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	/ 10/ 110 / 00	, in the second
Not replacing Head of Service	Achieved	50
Staff Training & Development - greater use of e-learning etc	Achieved	15
Adult & Business Services	, torne v od	
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 Samilars		
Children & Family Services Staffing Budgets - realign to current requirement	Achieved	150
ICT Desktop Budget	Achieved	10
Young Carers - revised contribution to regional service		
5	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	Achieved	50
Planning & Public Protection		
Development Management - increase income revenue for pre application advice	Achieved	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
		72

Reduce non-staffing elements throughout the Economic & Business Development Budget	Achieved	43
Total Agreed Savings 2015/16		7,285

Summary:	£'000	%
Savings Achieved/Replaced	6,647	91
Savings In Progress/Being Reviewed	638	9
Savings Not Achieved or Deferred and not replaced	0	0
Total	7,285	