

## Appendix 2 Agreed Savings 2016/17

Agreed Savings by Service Area	F&F Phase	2016/17 £'000
<b>Business Improvement and Modernisation</b>		
ICT restructure	4	224
Corporate Improvement Team (corporate review)	1	100
Deletion of vacant programme manager post	4	61
Phased Retirement - Internal Audit	4	14
<b>Community Support Services</b>		
Provider Service - Outsourcing	2	700
Workforce Development	1	75
Admin Review	4	34
Changes to Process for Review of Care Packages	4	27
POVA - Vacant Post	4	10
<b>Corporate</b>		
Capital Financing and PFI	5 - DEC	500
PFI Additional Savings	5 - DEC	275
Capital Financing	1	100
Management restructures (SLT)	5 - DEC	80
Removal of contingency budgets	1	75
<b>Customers, Communication and Marketing</b>		
Library Service - modernisation programme	4	142
Library Service - community hub model development	4	80
Channel Shift - digital choice	5 - DEC	70
Library Service (Arts)	2	30
<b>Education and Children's Service</b>		
Foster Home Adaptation Project	1	100
SLT Restructure	4	80
Legal/Professional Fees - reduced demand	5 - DEC	70
School Library Service	2	33
Early Intervention/Family Support - reconfiguration	5 - DEC	23
S17 Carers' Grant - reduce to match demand (14%)	5 - DEC	10
<b>Facilities, Assets and Housing</b>		
Rhyl Pavilion Operating model	2	350
Accommodation Strategy	4	258
Rhyl Pavilion - restructure and introduction of transaction fees	1	35
Restructure of Strategic Leisure	1	31
Alternative Funding (Town Council) - Ruthin Craft Centre	5 - DEC	30
Review the funding of Lifeguard Cover	2	28
Llangollen Pavilion - explore most efficient operating model	1	25
Leisure Centres - further increase income and efficiency	1	22
Ruthin Craft Centre - reduce subsidy	2	20
Youth Services - changes to open access programme	1	12
<b>Finance</b>		
Revenues & Benefits - Civica Project	2	140
Finance - modernisation and efficiency	1	60
<b>Highways and Environmental Services</b>		
Waste Management Efficiencies - shift patterns and working practices	4	170
Channel Shift - digital choice	5 - DEC	140
Highways general maintenance review	2	125
Grounds maintenance	2	94
Better take-up of Green Waste scheme	5 - DEC	75
<b>Legal, HR and Democratic Services</b>		
HR Direct - facilitate more self-service for managers.	2	35
HR Management - review school SLA, consider move to cluster model	2	30
Occupational Health Review	4	20
Member Support Officer	4	20
<b>Planning and Public Protection</b>		
Public Protection - stop or reduce funding of CCTV Service	2	200
EBD Restructure	4	150
Built Service - review of conservation service	1	50
Scientific Services - revert to statutory water testing only	1	50
Planning Policy - prioritise activity and cease doing lowest priority work	1	40
Building Control - revise fee structure (includes a further £35k in 17/18)	1	35
Development Management - increase income revenue for pre application advice	1	30
Pollution Control - review to consider minimum level of provision	1	20
Development Management - reduce training provision to members, T&CCs, etc	1	10
<b>Total Agreed Savings 2016/17</b>		<b>5,218</b>