

Appendix 2 Agreed Savings 2016/17

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

Summary:	£'000	%
Savings Achieved	2,207	42
Savings In Progress	1,313	25
Savings Being Reviewed	1,348	26
Savings Not Achieved or Deferred and not replaced	350	7
Total	5,218	