

Appendix 2 Summary of Saving Proposals - December 2017

Ref	OLD REF	RAYG	Service	Saving Title	Category	Further Description	2018/19 £000
BIM SP001	BIM SP006	Yellow	Business Improvement and Modernisation	ICT - revisions to staffing structure	Efficiency - no negative effect on service levels but may impact on staffing	Reduction in capacity will have an impact on the delivery capability of the service	-52
HES SP001	HES SP001	Yellow	Highways and Environmental Services	Deliver Trade Waste service via external contractor	Efficiency - no negative effect on service levels but may impact on staffing	This service is at best breakeven and potentially loss making due to lack of volume. Building volume is a slow, costly process that runs at a loss in the short to medium term. Proposal is for DCC to retain the customers but outsource the service to the private sector to retain the recycling percentage.	-252
HES SP001	HES SP002	Yellow	Highways and Environmental Services	Deletion of Archaeologist post following retirement	Alternative commissioning / procurement / service delivery	This means that there will be no support for the Authority for Archaeology from April 2018 because the service will cease. Performance in this area will reduce. Archaeological advice and guidance is a county-wide function, so this reduction in service will have an impact on several services, including: Planning; Property; Highways; Tourism; and Heritage. Expertise will be lost, and we may have to bring in consultants in certain circumstances because the authority will need to ensure its Archaeology and Heritage responsibilities are given due consideration. CADW will expect important and protected sites are conserved and managed.	-42
LHD SP001	LHD SP001	Yellow	Legal, HR & Democratic Services	End additional funding for external events from Civic budget (£4.5k)	Service Reduction/withdrawal	The Civic budget, has, for several years, supported/sponsored an evening concert at Llangollen Eisteddfod (£3,500) and has also supported the annual North Wales International Musical Festival in St Asaph (£1,000) p.a. The tickets provided to us as part of the sponsorship package at Llangollen Eisteddfod are used mainly to invite civic dignitaries from the other North Wales authorities. Despite previous efforts, we have been unable to use the tickets to enhance business or tourism opportunities for DCC. Denbighshire County Council already provides substantial financial support to the Llangollen Eisteddfod via the Facilities Management Team who provide an array of services at the site (up to £65,000 - total amount to be confirmed)	-5
PPP SP001	PPP SP002	Green	Planning and Public Protection	Reduce Small Business Development Grant Budget	Alternative commissioning / procurement / service delivery	The Small Business Grant Scheme was introduced by the former Economic Ambition Board in 2015/16 to support the then Corporate Priority of developing the economy. £120k of revenue was annually committed to the grant. Given the need for further corporate savings and the adoption of new Priorities within the latest Corporate Plan retaining this grant is now difficult to justify. It is proposed to take £60k from the grant towards 18/19 savings. The remaining £60k will be reallocated to support similar, but new priorities in the Corporate Plan (e.g. assist young people to gain employment)	-60
TOTAL							-411