

APPENDIX 2 - SERVICE SAVINGS / EFFICIENCIES

Ref	Service	Description	RAYG Status (drop down)	Saving Category (drop down list)	2019/20 £000	Service / Overall Totals
BIM RTC011	Business Improvement and Modernisation	Reduction in capacity of Digital Records Bureau in response to reduced workloads - income generation also being considered.	AMBER	Efficiency Saving	24	300
BIM RTC014	Business Improvement and Modernisation	Reduction in Administration capacity within the Strategic Planning Team.	GREEN	Efficiency Saving	10	
BT&ICT001	Business Improvement and Modernisation	Service restructure of Back Office Support function.	GREEN	Efficiency Saving	26	
BT&ICT002	Business Improvement and Modernisation	Service restructure of Service Desk function.	AMBER	Efficiency Saving	46	
BT&ICT003	Business Improvement and Modernisation	Service restructure of Infrastructure function.	GREEN	Efficiency Saving	43	
BT&ICT004	Business Improvement and Modernisation	Service restructure of Training function.	AMBER	Efficiency Saving	34	
BT&ICT005	Business Improvement and Modernisation	Service restructure of Business Systems function.	GREEN	Efficiency Saving	42	
BIM&ICT006	Business Improvement and Modernisation	Contract savings due to targeted contract management improvements	GREEN	Procurement	75	225
CCM RTC001	Customers, Communications and Marketing	Deletion of vacant post within Corporate Communications Team	GREEN	Service Reduction/withdrawal	39	
CCM RTC002	Customers, Communications and Marketing	Reduce budgeted annual contribution to the Major Events Reserve	GREEN	Efficiency Saving	13	
CCM RTC003	Customers, Communications and Marketing	Budget reduction due to an agreed reduction in costs of Tourism Information Centres	GREEN	Efficiency Saving	4	
CCM RTC004	Customers, Communications and Marketing	Reduction of budget for Tourism Team	GREEN	Service Reduction/withdrawal	18	
CCM RTC005	Customers, Communications and Marketing	Review of delivery method of the Digital Futures Programme	AMBER	Service Reduction/withdrawal	151	159
ECS RTC004	Education and Children's Service	Review of Music Arts Service - withdrawal of remaining DCC subsidy	GREEN	Change to service level received by public	69	
ECS RTC008	Education and Children's Service	Restructure of modernising education team due to non-placement of vacancy.	GREEN	Efficiency Saving	90	1,320
FAH RTC002	Facilities, Assets and Housing	Handover Denbigh Town Hall to Denbigh Town Council - saving made on removing the running costs.	GREEN	Alternative Service Delivery Model	23	
FAH RTC004	Facilities, Assets and Housing	Disposal of 6-8 Nant Hall Road Prestatyn - saving made on removing the running costs.	GREEN	Efficiency Saving	47	
FAH RTC006	Facilities, Assets and Housing	Reduce Public Conveniences budget with a view to increasing income within the portfolio.	GREEN	Increase in Fees & Charges or additional external income contributions	40	
FAH RTC007	Facilities, Assets and Housing	Service restructure within Strategic Assets section.	GREEN	Efficiency Saving	35	
FAH RTC008	Facilities, Assets and Housing	Commercial leisure growth and delivery - to review delivery and increase income growth throughout commercial leisure facilities.	YELLOW	Increase in Fees & Charges or additional external income contributions	200	
FAH RTC009	Facilities, Assets and Housing	Rhyl Pavilion Theatre - additional income through increased transaction fees, a new conference offer and box office model.	YELLOW	Increase in Fees & Charges or additional external income contributions	125	
FAH RTC011	Facilities, Assets and Housing	ADM Proposal - savings in NNDR and VAT arise from creating a Local Authority owned not-for-profit trading company. The savings can only be realised when the company is formed. However, cash savings from deferring borrowing charges on the SC2 facility are possible in advance of the company being formed.	AMBER	Alternative Service Delivery Model	850	41
FIN RTC001	Finance	Review and maximise recharges external to the core council revenue account (eg external partnerships / Treasury Management function)	YELLOW	Increase in Fees & Charges or additional external income contributions	41	

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FIN RTC002	Finance	Increase income by agreeing to take on extra regional work around the pooled budgets agenda	YELLOW	Increase in Fees & Charges or additional external income contributions	20	274
FIN RTC003	Finance	Re-negotiation of Citizens Advice Denbighshire Contract	YELLOW	Procurement	13	
FIN RTC005	Finance	Recognise good partnership working with Civica to increase the Council Tax collection rate.	YELLOW	Increase in Fees & Charges or additional external income contributions	100	
FIN RTC006	Finance	Recognise further increase in Council Tax from initiatives such as 2nd Homes	YELLOW	Increase in Fees & Charges or additional external income contributions	50	
FIN RTC007	Finance	Target for general efficiencies identified in year (vacancy management etc)	AMBER	Efficiency Saving	50	
HES RTC001	Highways and Environmental Services	Streetscene: Reduction in revenue budget for highways element of Streetscene. £200k per annum of preventative highway maintenance works (currently funded by Streetscene) will instead be funded using Capital Highways funding. This will result in £200k per year less being spent on highways maintenance. However, the impact of this can be partly mitigated by the formal provision of a base capital budget for highways, enabling the service to plan more strategically over a longer period of time.	GREEN	Service Reduction/withdrawal	200	
HES RTC002	Highways and Environmental Services	Deletion of vacant post within Countryside Services	GREEN	Efficiency Saving	35	
HES RTC003	Highways and Environmental Services	Increasing admission charges at Heritage facilities.	GREEN	Increase in Fees & Charges or additional external income contributions	14	
HES RTC004	Highways and Environmental Services	Increased income from car parks at Loggerheads, Moel Famau and Llantysilio Green	YELLOW	Increase in Fees & Charges or additional external income contributions	5	
HES RTC005	Highways and Environmental Services	Saving to be replaced - see report for details	AMBER	Service Reduction/withdrawal	42	
HES RTC006	Highways and Environmental Services	Improved accuracy of forecasting for Winter Maintenance (by way of an additional sensor) would eradicate any unnecessary gritting on Route B (Rhyl & Prestatyn), which tends to be milder than the rest of the county. Route B would still be gritted whenever the temperature requires us to do so.	AMBER	Efficiency Saving	10	
HES RTC007	Highways and Environmental Services	Increasing the charges for green waste by £2 per year when subscribing online / direct debit, and by £3 when subscribing in any other way.	GREEN	Increase in Fees & Charges or additional external income contributions	36	
HES RTC008	Highways and Environmental Services	Restricting opening hours of Ruthin and Denbigh household recycling centres by one day per week each.	GREEN	Service Reduction/withdrawal	20	
HES RTC009	Highways and Environmental Services	Increasing cemetery fees to ensure fees are comparable with other local authorities in North Wales and that full cost recovery is achieved.	GREEN	Increase in Fees & Charges or additional external income contributions	15	
HES RTC010	Highways and Environmental Services	Amend charging policy for bulky waste collections in order to move towards full cost recovery. The charges would be £11 for 1 item; £14 for 2 items; £17 for 3 items; £20 for 4 items; and £23 for 5 items.	YELLOW	Increase in Fees & Charges or additional external income contributions	20	
HES RTC011	Highways and Environmental Services	Reduce frequency of verge grass cutting from 2 cuts per year to 1 cut per year in line with NMWTRA's current verge cutting policy. This would have the benefit of supporting the council's ambitions to promote and increase biodiversity across the county. Additional cuts would be done (and would only be done) at specific locations on health & safety grounds.	AMBER	Service Reduction/withdrawal	67	
HES RTC012	Highways and Environmental Services	Reduced Weed Spraying from 3 to 2 treatments per year.	GREEN	Service Reduction/withdrawal	6	

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HES RTC013	Highways and Environmental Services	Reduced leaf clearance using hired-in road sweepers. The proposal is to reduce the number of road sweepers from 3 vehicles to 2 vehicles.	YELLOW	Service Reduction/withdrawal	31	501
LHD RTC001	Legal, HR and Democratic Services	Delete vacant administrative post within Democratic Services	GREEN	Efficiency Saving	21	153
LHD RTC006	Legal, HR and Democratic Services	Review of Procurement Service Level Agreement and Costs	GREEN	Efficiency Saving	26	
LHD RTC009	Legal, HR and Democratic Services	Restructure of Business Support Unit	GREEN	Efficiency Saving	30	
LHD RTC010	Legal, HR and Democratic Services	Full review of service structure and fees and charges within the Registration Service with aim to make service cost neutral within two years.	AMBER	Change to service level received by public	20	
LHD RTC011	Legal, HR and Democratic Services	Delete vacant Assistant HR Specialist Role	GREEN	Efficiency Saving	28	
LHD RTC012	Legal, HR and Democratic Services	Implementation of an Employee Assistance Programme to deliver the Counselling Support for Staff.	GREEN	Efficiency Saving	28	
PPP RTC001	Planning and Public Protection	Delete vacant post within Business and Performance section.	GREEN	Efficiency Saving	45	
PPP RTC019	Planning and Public Protection	The service undertake research as part of the process of informing the Local Development Plan (LDP). The research is undertaken by both our own officers and consultants. We will reduce the budget used for consultants and do more of the work in the team.	GREEN	Efficiency Saving	13	
PPP RTC002	Planning and Public Protection	Reduction in use of consultants within Development Control	YELLOW	Efficiency Saving	20	
PPP RTC003	Planning and Public Protection	Deletion of the previous Public Protection Manager post following the post holders promotion to Head of Service. Management restructure undertaken.	GREEN	Efficiency Saving	57	
PPP RTC004	Planning and Public Protection	Deletion of vacancy within Licencing	GREEN	Efficiency Saving	25	
PPP RTC006	Planning and Public Protection	Removal of legacy Community Safety Budget - previous savings over-achieved	GREEN	Technical Budget Reductions - no effect on service levels	17	
PPP RTC007	Planning and Public Protection	Budget Reduction due to Economic & Community Ambition Board no longer in existence and ECA Programme closed down.	YELLOW	Technical Budget Reductions - no effect on service levels	20	
PPP RTC009	Planning and Public Protection	Deletion of vacant post within Economic and Business Development	GREEN	Efficiency Saving	36	
PPP RTC011	Planning and Public Protection	Increase Highways Development Control Charges on Supervision Fees where planning permission has been granted and involves works to the existing highways.	GREEN	Increase in Fees & Charges or additional external income contributions	13	
PPP RTC013	Planning and Public Protection	Reduction in Transport Planning Budget - This budget is used to maintain and collect data from our existing network of automatic traffic counters (measuring road usage), and to fund additional ad-hoc surveys when requested. The proposal means that more ad-hoc surveys will be funded from the team accident remedial budget and from capital projects. The service will also look to use counters that automatically send data wirelessly which would greatly reduce the need for a contractor to visit to manually download data and improve the quality and timeliness of the information as well as the efficiency and safety of data collection.	YELLOW	Change to service level received by public	20	
PPP RTC010	Planning and Public Protection	Introduction of charges at three free car parks.	YELLOW	Increase in Fees & Charges or additional external income contributions	30	
PPP RTC012	Planning and Public Protection	Increase fees of Car Parking Permits by 20% to make DCC charges more comparable to the level in neighbouring authorities. Permit charges have not been increased since 2009.	YELLOW	Increase in Fees & Charges or additional external income contributions	16	
PPP RTC014	Planning and Public Protection	DCC Match Funding for Regional Engagement Team not now required to match current requirements.	YELLOW	Technical Budget Reductions - no effect on service levels	11	

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PPP RTC015	Planning and Public Protection	Economic and Business Development - reduction in project budget following review of council wide activities by the Head of Service and Corporate Director Some budget will be maintained for future priority projects. Staffing budget is not being reduced.	GREEN	Change to service level received by public	64	420
PPP RTC016	Planning and Public Protection	Reducing the traffic management budget. The saving will be made by placing further reliance on capital funding to pay for the replacement of traffic signal installations.	GREEN	Efficiency Saving	33	
CSS RTC001	Community Support Services	Homelessness - Service Restructure	GREEN	Change to service level received by public	74	500
CSS RTC002	Community Support Services	Business Support - Service Restructure and Review	GREEN	Efficiency Saving	142	
CSS RTC003	Community Support Services	Localities - Service Restructure	GREEN	Efficiency Saving	67	
CSS RTC004	Community Support Services	Care & Support Reviews - Double Handed Calls	GREEN	Efficiency Saving	217	
						3,852