

Service Savings						
Ref	SERVICE	TITLE	Further Service Detail / Description	RAYG Status	Saving Category	2021/22 £000
CC01	Communities and Customers	Tourism - end print edition of What's ON	Originally in response to Covid - however the changes have been welcomed.	GREEN	Change to service level received by public	10
ECS01	Education and Children's Service	BSS secondary outreach support charged to schools	Primary schools pay for outreach support provided by the PRU, therefore for consistency secondary should be for the equivalent support. Options would be to provide the service free for all or that all schools pay. Discussion will be needed with SBF on lead times for this change as all secondary schools bar one are in financial difficulty. Saving is part year effect from September 2021.	AMBER	Increase in Fees & Charges or additional external income contributions	67
LHRDS07	Legal, HR and Democratic Services	Delaying recruitment for all posts within the service by 1 - 3 months	This will need to be assessed per individual post and is dependent on turnover but a saving can be made with a delay of 1-3 months on all posts. This will require prioritisation of work where vacancies exist.	AMBER	Efficiency - may impact on staff workloads	25
F&P03	Finance and Property	Early Payment software	New software offers suppliers the opportunity for suppliers to be paid immediately at a 1% discount rate - no change to existing payment arrangements and no tie-in. App also allows suppliers real-time payment information even if they don't take advantage of the immediate payment offer.	YELLOW	Efficiency - no negative effect on service levels	25
PPP08	Planning and Public Protection	Introduce charging at some free car parks	We have 4 car parks that are currently free, where we are proposing to introduce charging. There would be some one off initial costs and some annual costs i.e cash collection and maintenance. The annual costs have been accounted for in the savings estimate.	YELLOW	Increase in Fees & Charges or additional external income contributions	60
HFES13	Highways, Facilities and Environmental Services	Charges for the supply of domestic waste wheeled containers	DCC currently provides all domestic waste bins free of charge to households and property management companies, landlords and RSL's. The Council has a right to levy a charge for the delivery and provision of all waste containers. This proposal will create an income target that achieves full cost recovery for the purchase of bins. The ongoing annual costs to the Council to fund a free container service is predicted to increase by £35Kpa from 2021/22 if this policy is not adopted.	YELLOW	Increase in Fees & Charges or additional external income contributions	40
CSS04	Community Support Services	Provider Services	Stabilise support within Community Living, replacing ad hoc agency staff with a permanent provider.	GREEN	Alternative Service Delivery Model	30
CSS07	Community Support Services	Provider Services	Relocating Popty and Y Bont from Canol Y Dre to new premises will save on business rates	GREEN	Efficiency - no negative effect on service levels	18
CSS12	Community Support Services	Dignity in Care (Double Handed Call Project)	Increase number of reviews of citizens in receipt of double handed care calls. Project set up last year, funded from Grant funding. Training and culture change required and also requires buy-in from Health etc hence the Amber category but good progress being made.	AMBER	Efficiency - no negative effect on service levels	506
		TOTAL				781