

Appendix 2 Medium Term Financial Plan Update 2012/13

Update to 31/05/2012

<u>Ref</u>	<u>Action</u>	<u>Status</u>	<u>Saving £'000</u>	<u>Total £'000</u>
General				
A3	Convert Essential Car Users to Casual	In progress	200	
A7	Costs of Democracy	In progress	20	
				220
Support Services Review				
C1	HR Review - Ongoing Impact of Centralisation	In progress	45	
C3	Legal services - phase 1	In progress	70	
C4	Democratic support	Achieved	28	
C5	ICT/IM Structure	In progress	60	
C6	ICT/IM Procurement	In progress	25	
C7	Finance & Assets	Achieved	300	
				528
Service Challenges				
Leisure, Libraries & Community Development				
Da1	Leisure Services-New Booking System	In progress	30	
Da2	Back office co-located with Youth	In progress	30	
Da3	Transfer Town Halls to Town Councils	In progress	80	
Da4	Outsource a leisure centre	In progress	0	
Da5	Remove subsidy by increasing income	In progress	120	
				260
Environmental Services				
Db1	Increase charges for certain services eg bulky waste collection	In progress	510	
Db2	Renegotiate recycle and disposal contracts	In progress	200	
Db4	Reduce number of CA sites	In progress	134	
Db7	Other Reorg Savings	In progress	20	
Db9	Fleet Efficiency	In progress	138	
Db12	Public Conveniences	In progress	10	
Db14	WAG Waste Target Pressures	In progress	-366	
Db15	Free School Meals Cost Pressures	In progress	-20	
Db16	Countryside staff reduction	In progress	50	
Db17	Tourism Service Redesign	In progress	49	
Db18	Regeneration Service Redesign	In progress	46	
				771
Planning and Public Protection				
Dc1	Review of Regeneration	In progress	10	
EC21	Review Pest Control	In progress	20	
EC23	Review Building Control	In progress	20	
EC24	Review of Planning Policy Service	In progress	20	
EC25	Review of CCTV service	In progress	30	
EC27	Review of Trading Standards	In progress	50	
EC28	Licensing	In progress	20	
				170
Highways & Infrastructure				
EC12	Passenger Transport	In Progress	35	
EC13	Parking	In Progress	70	
EC15	Development Control	In Progress	18	
	NWTRA Fees	Achieved	100	
EC16	Winter Maintenance	In Progress	65	
				288
Adult Social Services				
Df1	Cefndy Healthcare,	In Progress	43	
Df2	Closer working of Fin assessments & Benefits	In Progress	30	
Other Adult Services				
Df4	Service Restructure	In Progress	130	
Older People				
Df5	Externalise elements of Home Care	In Progress	15	
Df6	Day care - review and rationalise	In Progress	30	
Df7	Review Meals on Wheels	In Progress	64	
Df8	Impact of investment in reablement	In Progress	75	
Df9	Residential Care - Impact of Extra Care	In Progress	100	
Mental Health				
Df11	Management Changes	In Progress	19	
Df12	Partnership Efficiency Savings	In Progress	26	

		<u>Status</u>	<u>Saving £,000</u>	<u>Total £'000</u>
Adult Social Services (con'd)				
Physical Disability & Impairment				
Df13	ISIL Scheme	In Progress	18	
Df14	Reablement Intervention	In Progress	26	
Df15	Telecare	In Progress	20	
Other Adult Services				
Df16	Administration Rationalisation	In Progress	67	
Df17	Systems Thinking and Vacancy Control	In Progress	40	
Business Support & Development				
Df18	PMDF Grant - Loss of funded posts	In Progress	152	
Df19	Workforce Development Review	In Progress	20	
				875
School Improvement & Inclusion				
Dh1	Service Restructure	In Progress	100	100
Children & Family Services				
Staffing				
Dj3	Other Staff Savings	In Progress	21	
Refocus on Core Business				
Dj5	Re-shaping Supervised Contact Service	In Progress	43	
Dj8	Reduction in Independent (external) Placement Provision	In Progress	48	
Decommissioning Services				
Dj11	Voluntary Organisation Grants	In Progress	37	
	Child Trust Funds	In Progress	2	
Dj12	Parenting Programme	In Progress	82	
Dj14	Rhyl Adventure Playground	In Progress	61	
Pressures				
Dj18	In-house Fostering	In Progress	-224	
Dj20	Legislative	In Progress	-28	
				42
Housing				
	Various Small savings	In Progress	7	7
REGIONAL WORKING/COLLABORATION				
ENW1	Education Regional Board	In Progress	25	
ENW2	Social Care Regional Board	In Progress	25	
				50
OUTSOURCING				
G2	Bodelwyddan Castle	In Progress	18	
G4	ECTARC	In Progress	10	
				28
Other Cultural/Heritage activities				
H1	Pavilion Theatre	In Progress	50	
H2	Ruthin Craft Centre	In Progress	20	
H3	Llangollen Pavilion	In Progress	25	
H4	Heritage facilities	In Progress	9	
				104
Total Savings 2012/13				3,443
Summary:			£'000	%
Savings Achieved/Replaced or Pressures Confirmed			428	12
Savings In Progress/Being Reviewed			3,015	88
Savings Not Achieved/Deferred			0	0
Total			3,443	