

1% EFFICIENCY SAVINGS						
REF	SERVICE	TITLE	Description	Category	SAVING 2023/24 £	
C&C-E01	Communications and Customers	Library New Income Stream	New SLA with Grwp Llandrillo Menai for use of Library Buildings for community teaching	Fees and Charges	18,000	35,000
C&C-E02	Communications and Customers	Library Income Target increase	Work to improve income from hosting external events in Libraries	Fees and Charges	3,000	
C&C-E03	Communications and Customers	Design Income	Increase in fee income from services using the corporate Design and Print Framework	Fees and Charges	1,000	
C&C-E04	Communications and Customers	Tourism Savings	Reduce number of face-to-face Tourism Forums to one per year.	Service Change	5,000	
C&C-E05	Communications and Customers	Major Events Budget Savings	Reserve now held corporately with no annual contribution required	Technical Budget Reduction	2,000	
C&C-E06	Communications and Customers	Youth Service Savings	Reduce programme costs budget across the County	Service Change	6,000	
ECS-E01	Education and Children's Service	Childrens: Family Resource Centre relocation	Property savings from transferring services from the Familt Resource Centre at Bedford Street Rhyl to vacant space within the Oaktree Centre which is a more child focussed environment that also has the added benefit of parking and a reception area (which Bedford Street does not have) and will mitigate lone working & health and safety issues for the staff members.	Service Change	25,604	122,896
ECS-E02	Education and Children's Service	Childrens: Childcare costs review	Increase of Childcare Fees at the Oaktree which have not been reviewed since September 213 despite rapidly increasing costs. The fees will still be the lowest in the county and still include a hot meal. 34% of children are fully grant funded, with a further 16% part funded.	Fees and Charges	20,000	
ECS-E03	Education and Children's Service	Childrens: Budget reduction Direct Payments.	The budget has underspent over the last few years. This reduction is based on current spending requirements so the budget is no longer required. If provision increases in future years the service will submit a service pressure to cover the costs.	Technical Budget Reduction	20,000	
ECS-E04	Education and Children's Service	Education: Review of Service underspends	Budgets have been reviewed and small areas of underspend identified. In previous years these have been used to offset overspends - however pressures have now been recognised in the budget proposals	Technical Budget Reduction	57,292	
HES-E01	Highways and Environmental Services	Catering and Cleaning	Increased income from school catering and public convenience services	Fees and Charges	25,500	206,700
HES-E02	Highways and Environmental Services	Highways	Increased income from streetworks charges along with straffing restructure	Fees and Charges	26,000	
HES-E03	Highways and Environmental Services	Waste	Increased income from garden waste, bulky waste and trade waste services. Review of HRC waste treatment cost.	Fees and Charges	102,200	
HES-E04	Highways and Environmental Services	Streetscene	Increased income from Cemeteries and roundabout sponsorships	Fees and Charges	18,000	
HES-E05	Highways and Environmental Services	Street Lighting	Increased income from external work along with savings from reduction in service fleet requirements	Fees and Charges	20,000	
HES-E06	Highways and Environmental Services	Fleet and Service Improvement	Increased income from external customers	Fees and Charges	15,000	
LHR&D-E01	Legal, HR and Democratic Services	Legal Services income	Review of fees and charges for externally funded legal work	Fees and Charges	5,000	25,000
LHR&D-E02	Legal, HR and Democratic Services	Registrars Fee income	Review of discretionary fees and charges for registrars' services such as weddings etc.	Fees and Charges	5,000	
LHR&D-E03	Legal, HR and Democratic Services	Service Wide	Budget alignment exercise	Technical Budget Reduction	15,000	
PPP-E01	Planning and Public Protection	Increased parking tariffs	Increased tariffs at Loggerheads, Moel Famau and Llantysilio	Fees and Charges	50,000	103,000
PPP-E02	Planning and Public Protection	Plas Newydd - Admissions	Increased admission price for adults at Plas Newydd to £7	Fees and Charges	1,500	
PPP-E03	Planning and Public Protection	Price increases Plas Newydd shop and tea rooms	10% increase in pricing	Fees and Charges	7,500	
PPP-E04	Planning and Public Protection	Management Budget Efficiency	Savings already achieved in year	Technical Budget Reduction	14,000	
PPP-E05	Planning and Public Protection	Increased Building Control Fees	Income has increased through an increase in fees and also take up of the service	Fees and Charges	30,000	

REF	SERVICE	TITLE	Description	Category	SAVING 2023/24 £	
F&P-E01	Finance and Property	Efficiencies within Property	A number of small efficiencies already achieved in year - budget now held in management codes	Technical Budget Reduction	13,500	59,000
F&P-E02	Finance and Property	Finance Budget Re-alignment	Re-alignment following bringing in of Civica and changes to staffing arrangements due to retirements	Technical Budget Reduction	45,500	
CSS-E02	Community Support Services	Right Sizing Care and Support	Review existing packages of care through 'right-sizing' e.g. reducing the number of double-handed care calls and increasing our use of Micro-Providers and volunteers.	Service Change	327,717	382,717
CSS-E03	Community Support Services	Review of Telecare Charging	The monthly fee for Telecare has remained static for a number of years, a review of the costs and monthly charges will be completed, a rise from £15 to £17 per month for example will generate additional income of £55K	Fees and Charges	55,000	
BIM-E01	Business Improvement and Modernisation	Increase in daily recharge rate for Project Management	The daily recharge rate for Corporate Project Management has not increased in quite a number of years. It is proposed to increase the rate from £250 to £284 per day. This daily rate will support the team of 7 PMs plus the Lead Project Manager.	Fees and Charges	18,000	27,000
BIM-E02	Business Improvement and Modernisation	Increase charges for Archives services and materials	Increase the charges for have not been reviewed or increased for many years doing so now will yield a relatively low sum.	Fees and Charges	1,800	
BIM-E03	Business Improvement and Modernisation	Shared Archives Service	Reduce budget in line with budget savings set by Flintshire for their contribution to the shared service. Likely to be achieved by reviewing current vacancies.	Service Change	7,200	
						961,313