

NON-STRATEGIC PRESSURES

REF	SERVICE	TITLE	DETAILED DECSRIPTION	CUMULATIVE BUDGET AGREED 2023/24 £
C&C-P02	Communications and Customers	Blue Badge Support	20 hours - Libraries Grade 5 /37 hours - Grade 2 @ Contact Centre: originally £64K now £49K. Covered under slippage this year, but pressure for next year	49,000
C&C-P06	Communications and Customers	Youth Service	We have seen a significant increase in personal support and targeted 1 to 1 interventions with young people especially after Covid and an increase in more complex cases being referred to the service. To reduce pressure on the team's waiting list we would need an increase in staffing to reduce the current waiting list of 72 young people. 2X Full Time youth workers with all included costs including programme costs would be £84,000 per year (with recruitment April 23-June 24 would be an overall cost of £112,000) which could reduce the current waiting list by approx. 60 young people by the end of June 2024.	84,000
ECS-P01	Education and Children's Service	Sensory Service	Tri sensory service WCBC, DCC & FCC. FCC are host authority original cost £175k, increased to £194k	19,000
BIM-P01	Business Improvement and Modernisation	Internal Audit Structure	As Audit Wales have reduced their performance auditing work for DCC it is vital that we have an Internal Audit structure which can repond to this and maintain a lower level of input from Audit Wales . The team requires an additional Senior Auditor who is able to work independently and therefore enable the team to succeed in delivery.	8,700
BIM-P03	Business Improvement and Modernisation	Strategic Planning & Performance Team	1 FTE @ G9. With an increase in Corporate Plan themes from 5 to 9, there will be added work required for this team to provide strategic support to boards/groups, develop and monitor performance, write reports, etc.	17,581
LHR&D-P01	Legal, HR and Democratic Services	Electoral and Election Services	A re-structure of the existing unit to add sufficient capacity to sustainably support electoral and election services in Denbighshire.	34,302
LHR&D-P02	Legal, HR and Democratic Services	Legal services	Trainees have applied for and been successful in securing permanent positions that we have been struggling to fill. We wish to submit a pressure to continue with this strategy to recruit 2 further trainees. These are 2 year fixed term posts.	64,000
LHR&D-P03	Legal, HR and Democratic Services	HR	The HR software system, I-Trent has a cloud based module for onboarding which would make it easier for applicants and succesful candidates to self serve. This would make the process easier for managers and would relieve some oressure in the HRA team that currently has to provide significant support to the process.	23,000
F&P-P01	Finance and Property	Property: Building Maintenance Revenue Budgets.	Increased construction material and labour costs impacting on building maintenance budgets. Costs have been increasing at unprecedented rates since Coved/Brexit.	228,000
HES-P01	Highways and Environmental Services	Highways	Increased demand has out-stripped available resources in highways	196,312
HES-P02	Highways and Environmental Services	Streetscene	Increased demand has out-stripped available resources for public realm and grounds maintenance functions	110,258
HES-P03	Highways and Environmental Services	Waste	Increased demand has out-stripped available resources in the Waste and Recycling Service	58,359
HES-P04	Highways and Environmental Services	School Catering and Cleaning	Increased revenue pressures and demands on the service realting to rollout of Universal Primary Free School Meals programme	288,000
PPP-P07	Planning and Public Protection	Food Safety - EHO Officer (NB Last Years Bid accepted in principle)	Previously EU grant funded post - funding running out in 23/24	48,500
PPP-P08	Planning and Public Protection	Bodelwyddan Country Park (NB Last Years Bid accepted in principle)	Revenue capacity to manage the Park - cash used in 22/23	52,537
				1,281,549