

**Appendix 2 Medium Term Financial Plan Update 2012/13**  
**Update to 30/06/2012**

<u>Ref</u>	<u>Action</u>	<u>Status</u>	<u>Saving</u> <u>£'000</u>	<u>Total</u> <u>£'000</u>
<b>General</b>				
A3	Convert Essential Car Users to Casual	In progress	200	
A7	Costs of Democracy	In progress	20	
				<b>220</b>
<b>Support Services Review</b>				
C1	HR Review - Ongoing Impact of Centralisation	In progress	45	
C3	Legal services - phase 1	Achieved	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	
				<b>528</b>
<b>Service Challenges</b>				
<b>Leisure, Libraries &amp; Community Development</b>				
Da1	Leisure Services-New Booking System	Achieved	30	
Da2	Back office co-located with Youth	Achieved	30	
Da3	Transfer Town Halls to Town Councils	Achieved	80	
Da5	Remove subsidy by increasing income	In progress	120	
				<b>260</b>
<b>Environmental Services</b>				
Db2	Renegotiate recycle and disposal contracts	Achieved	510	
Db3	Service Redesign (Refuse)	Achieved	200	
Db4	Regional Waste Procurement budget	Achieved	134	
Db7	Other Reorg Savings	Achieved	20	
Db9	Fleet Efficiency	In progress	138	
Db12	Public Conveniences	Achieved	10	
Db14	WAG Waste Target Pressures	Achieved	-366	
Db15	Free School Meals Cost Pressures	Achieved	-20	
Db16	Countryside staff reduction	Achieved	50	
Db17	Tourism Service Redesign	In progress	49	
Db18	Regeneration Service Redesign	Achieved	46	
				<b>771</b>
<b>Planning and Public Protection</b>				
Dc1	Review of Regeneration	In progress	10	
EC21	Review Pest Control	Achieved	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	Achieved	50	
EC28	Licensing	Achieved	20	
				<b>170</b>
<b>Highways &amp; Infrastructure</b>				
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	
				<b>288</b>
<b>Adult Social Services</b>				
Df1	Cefndy Healthcare,	In Progress	43	
Df2	Closer working of Fin assessments & Benefits	In Progress	30	
<b>Other Adult Services</b>				
Df4	Service Restructure	In Progress	130	
<b>Older People</b>				
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	
<b>Mental Health</b>				
Df11	Management Changes	In Progress	19	
Df12	Partnership Efficiency Savings	In Progress	26	

		<u>Status</u>	<u>Saving £,000</u>	<u>Total £'000</u>
<b>Adult Social Services (con'd)</b>				
<b>Physical Disability &amp; Impairment</b>				
Df13	ISIL Scheme	In Progress	18	
Df14	Reablement Intervention	In Progress	26	
Df15	Telecare	In Progress	20	
<b>Other Adult Services</b>				
Df16	Administration Rationalisation	In Progress	67	
Df17	Systems Thinking and Vacancy Control	In Progress	40	
<b>Business Support &amp; Development</b>				
Df18	PMDF Grant - Loss of funded posts	In Progress	152	
Df19	Workforce Development Review	In Progress	20	
				<b>875</b>
<b>School Improvement &amp; Inclusion</b>				
Dh1	Service Restructure	In Progress	100	<b>100</b>
<b>Children &amp; Family Services</b>				
<b>Staffing</b>				
Dj3	Other Staff Savings	In Progress	21	
<b>Refocus on Core Business</b>				
Dj5	Re-shaping Supervised Contact Service	In Progress	43	
Dj8	Reduction in Independent (external) Placement Provision	In Progress	48	
<b>Decommissioning Services</b>				
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	
<b>Pressures</b>				
Dj18	In-house Fostering	In Progress	-224	
Dj20	Legislative	In Progress	-28	
				<b>42</b>
<b>Housing</b>				
	Various Small savings	In Progress	7	<b>7</b>
<b>REGIONAL WORKING/COLLABORATION</b>				
ENW1	Education Regional Board	In Progress	25	
ENW2	Social Care Regional Board	In Progress	25	
				<b>50</b>
<b>OUTSOURCING</b>				
G2	Bodelwyddan Castle	In Progress	18	
G4	ECTARC	In Progress	10	
				<b>28</b>
<b>Other Cultural/Heritage activities</b>				
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	
				<b>104</b>
<b>Total Savings 2012/13</b>				<b>3,443</b>
<b>Summary:</b>				
Savings Achieved/Replaced or Pressures Confirmed			<b>1,312</b>	<b>38</b>
Savings In Progress/Being Reviewed			<b>2,131</b>	<b>62</b>
Savings Not Achieved/Deferred			<b>0</b>	<b>0</b>
Total			<b>3,443</b>	