

## Appendix 2: Major Savings Proposals

Service: Title	Brief Description	Budget Saving £'000	Current Status	Current Update
Childrens' Services: Fostering Care	Project to invest to save in the fostering service - aim to reduce reliance on external agencies and increase in house foster carers.	141	In Progress	Recruitment officer (grant funded) has started to make an impact, have seen an upturn in enquires, 2 general approvals have been made with a further 3 in assessment. In addition, 9 Connected Person Foster Carers have been approved, with 3 more in assessment. Project to improve the corporate offer to foster carers is ongoing.
PPP: Car Parking fees and project to review provision	Report detailing proposals went to Scrutiny in October - main aspect to review fees that has been delayed due to the pandemic.	700	In Progress	New charges implemented from the 4th of March.
H&C: Review of Libraries Provision	Reduction in opening hours but keeping all libraries open.	360	In Progress	The new model will go live on 1st June creating a pressure for Year 1. St Asaph City Council has maintained its annual contribution; Rhuddlan Town Council has increased its contribution for one year in order to maintain current opening hours.
ASC&H: Social Care Packages	Review of adult social care packages.	416	In Progress	Changes to practice guidance for adult services' packages of care are being finalised and will be implemented throughout March and into April, which will support the right-sizing of care packages.
ASC&H: Homelessness prevention	Homelessness Prevention Service - Rapid rehousing plan	421	In Progress	Homelessness activity over the last 3- 4 months has already seen a reduction in numbers in emergency accommodation. This work will continue in 2024/25
CSSPDA: Asset Strategy	Review of all aspects of asset management. Revenue savings on a number of properties already agreed for disposal. Consideration to reduce office accommodation and possible alternative uses.	150	In Progress	Caledfryn decant project progressing well, with all staff & storage being relocated to County Hall, Russell House or Bodelwyddan Depot on track by end of August. Estimated saving figure assumes 'moth balling' the site. Removal of running cost base budget will only come once DCC vacated so only 6 months worth of saving expected in 2024/25. Opportunity is to not only remove running costs but also increase income coming in (either capital receipt or annual rental) dependent on exit strategy secured.
HES: Public Conveniences	Project to review provision	200	In Progress	A needs analysis is being undertaken to inform an updated PC Strategy. Consultation on the strategy will begin once the needs analysis has been completed.
		<b>2,388</b>		

### Not reported as major project:

HES: Reduction to capital investment in highways	Highways capital budget is funded by prudential borrowing, by reducing the capital budget the associated costs of borrowing (revenue) also reduce.	150	Achieved
CSSPDA: Reduce net carbon zero and ecologically positive council 2030 pressure	During 2024/25 prioritise workstreams that reduce costs as well as carbon (buildings and fleet) at an investment level that enables the prudential borrowing costs in 2024/25 and 2025/26 for new projects initiated in 2024/25 to be funded from reserves held.	200	Achieved

## Appendix 2: Non Strategic Savings

Service	Category	Current Status	Saving at budget setting £'000	Revised saving proposal £'000	Service Total £'000
Childrens Service	Insourcing of contracts	In Progress	30	22	35
	Service Change	In Progress	13	13	
Education	Service Review	In Progress	22	15	50
	Service Review	In Progress	44	35	
Adult Social Care and Homelessness	External Income Maximisation	Not Achieved	8	0	219
	Service Review	In Progress	75	75	
	Service Review	In Progress	108	108	
	External Income Maximisation	In Progress	36	36	
Corporate Support Services: Performance Digital and Assets	Technical Budget Reduction	Achieved	40	40	248
	Technical Budget Reduction	Achieved	14	14	
	New Ways of Working	In Progress	50	50	
	Systems Changes	Achieved	43	43	
	Service Review	Achieved	31	31	
	Technical Budget Reduction	Achieved	27	27	
	Review of vacant posts	Achieved	43	43	
Corporate Support Services: People	Review of vacant posts	Achieved	28	31	95
	Review of vacant posts	Not Achieved	14	0	
	Systems Changes	Not Achieved	15	0	
	Service change	Achieved	1	1	
	Service Review	Achieved	52	63	
Finance and Audit	External Income Maximisation	In Progress	150	150	200
	Systems Changes	In Progress	50	50	
Capital and Corporate	Technical Budget Reduction	Achieved	500	500	928
	Technical Budget Reduction	In Progress	300	300	
	Capital Financing Budget	Achieved	128	128	

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Service	Category	Current Status	Saving at budget setting £'000	Revised saving proposal £'000	Service Total £'000
Highways and Environment Service	Service Change	Not Achieved	136	0	<b>258</b>
	Service Change	Not Achieved	10	0	
	Technical Budget Reduction	Achieved	50	50	
	Service Change	Achieved	55	55	
	External Income Maximisation	Achieved	25	25	
Planning, Public Protection and Countryside Services	Service Review	Achieved	20	20	<b>198</b>
	Service Review	Achieved	51	51	
	Collaboration	Achieved	10	10	
	Review of vacant posts	Achieved	32	32	
	Review of vacant posts	Achieved	30	30	
	Technical Budget Reduction	Achieved	5	5	
	Service Review	Achieved	40	40	
	Service Change	Achieved	10	10	

variance

<b>OVERALL SUMMARY</b>	<b>2,295</b>	<b>2,102</b>	<b>193</b>
		<b>92%</b>	

<b>Summary:</b>	£'000	£'000	%
Savings Achieved		1,249	59
Savings In Progress		853	41
<b>Total</b>		<b>2,102</b>	<b>100</b>

Savings Not Achieved / Reduced	193
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## Appendix 2: £3m Savings Target

Service	Category	RAYG Status	Estimated Savings £'000	Service Total £'000	Service Target £'000	Shortfall / Over (-/+ ) £'000
Education & Childrens Service	Service Change	Green	62			
	Voluntary Exit Scheme	Green	5			
	Voluntary Exit Scheme	Green	41			
	Voluntary Exit Scheme	Amber	40			
	Review of vacant posts	Green	53			
	<b>SUMMARY:</b>					
Adult Social Care and Homelessness	Other	RED	104			
	Service Review	Amber	137			
	Service Review	Green	20			
	External Income Maximisation	Green	11			
	<b>SUMMARY:</b>					
Corporate Support Services: Performance Digital and Assets	Voluntary Exit Scheme	Green	213			
	Voluntary Exit Scheme	Yellow	114			
	Review of vacant posts	Yellow	95			
	Technical Budget Reduction	Green	3			
	Technical Budget Reduction	Green	7			
	External Income Maximisation	Green	18			
	<b>SUMMARY:</b>					
Corporate Support Sevices: People	Voluntary Exit Scheme	Yellow	120			
	Service Review	Green	36			
	Service Review	Green	3			
	Systems Changes	Green	4			
	Service Review	Green	13			
	External Income Maximisation	Yellow	20			
	Review of vacant posts	Yellow	21			
	Technical Budget Reduction	Green	4			
	Systems Changes	Green	7			
	Systems Changes	Yellow	5			
	<b>SUMMARY:</b>					

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Service	Category	RAYG Status	Estimated Savings £'000	Service Total £'000	Service Target £'000	Shortfall / Over (-/+ ) £'000
Finance and Audit	Review of vacant posts	Green	80	207	207	0
	Service Review	Amber	65			
	Voluntary Exit Scheme	Green	62			
	<b>SUMMARY:</b>					
Housing and Communities	Review of vacant posts	Green	93	190	190	0
	Voluntary Exit Scheme	Green	28			
	Service Review	Green	17			
	Service Review	Yellow	52			
	<b>SUMMARY:</b>					
Highways and Environment Service	Service Review	Yellow	244	1,017	881	136
	External Income Maximisation	Green	300			
	Service Review	Amber	100			
	External Income Maximisation	Yellow	140			
	Voluntary Exit Scheme	Yellow	100			
	Review of vacant posts	Amber	73			
	Service Review	Green	60			
	<b>SUMMARY:</b>					
Planning, Public Protection and Countryside Services	Voluntary Exit Scheme	Green	440	637	637	0
	Other	Green	40			
	Service Review	Green	27			
	Service Review	Green	55			
	Service Change	Green	25			
	External Income Maximisation	Green	50			
	<b>SUMMARY:</b>					
<b>OVERALL SUMMARY</b>				<b>3,207</b>	<b>3,000</b>	<b>207</b>

Overachievement of the '£3m target' is to offset the shortfall against the 'non-strategic savings' agreed at budget setting

Green	1,897
Yellow	791
Amber	415
Red	104
	<b>3,207</b>