

SUMMARY SAVINGS CATEGORY	£
Efficiencies	624
Income	250
Transformation	1,100
Reduction in Service Delivery	324
Other	1,872
TOTAL SAVINGS	4,170

SAVINGS PROPOSALS CATEGORISED AS EFFICIENCIES				
Service	Description	Saving Category	RAYG Status Deliverability	Savings
H&C	Restructuring with Youth Services and Community Resilience Team	Efficiency	Green	14
H&C	Review of external contracts within libraries service	Efficiency	Green	23
HES	Review quality and performance function.	Efficiency	Yellow	115
E&C	Review of local authority school improvement services	Efficiency	Yellow	225
ASC&H	Review of telecare contract	Efficiency	Yellow	40
ASC&H	Review of model of delivery of Community Equipment Store	Efficiency	Green	50
CSS:PDA	ICT rationalising contracts/ licensing	Efficiency	Green	11
CSS:PDA	Service delivery change - property	Efficiency	Yellow	32
CSS:PDA	Review of vacant posts across the service	Efficiency	Green	102
CSS:P	Changes in systems used corporately and across the service	Efficiency	Green	12
TOTAL EFFICIENCIES				624

SAVINGS PROPOSALS CATEGORISED AS INCOME				
Service	Description	Saving Category	RAYG Status Deliverability	Savings
PPPCS	New income from the issuing of licenses for certain procedures e.g. acupuncture, tattooing, etc	Increase in income - fees and charges	Green	10
PPPCS	Review of fees and charges for administering Home to college transport for Post 16 Learners	Increase in income - fees and charges	Green	9
PPPCS	Income from Tree Nursery	Increase in income - fees and charges	Green	4
PPPCS	Car Parking Income - Moel Famau	Increase in income - fees and charges	Green	5
PPPCS	Review fees charges for administering 10 Welsh County Penalty Processing Partnership	Increase in income - fees and charges	Green	90
PPPCS	Annual increase of parking fees	Increase in income - fees and charges	Green	
H&C	Charging for street naming	Increase in income - fees and charges	Yellow	14
CSS:PDA	Insight Strategy and Delivery - cost recovery	Increase in income - fees and charges	Green	40
CSS:PDA	Review of commercial rents	Increase in income - fees and charges	Yellow	32
CSS:P	Recharging of management costs of procurement	Increase in income - fees and charges	Green	10
CSS:P	Service wide review of income	Increase in income - fees and charges	Amber	26
CSS:P	Review of Tourism function	Increase in income - fees and charges	Green	10
TOTAL INCOME				250

SAVINGS PROPOSALS CATEGORISED AS TRANSFORMATION				
Service	Description	Saving Category	RAYG Status Deliverability	Savings
ASC&H	Reforming the model for delivering homelessness services. Focus on prevention and moving away from temporary emergency accommodation through use of hotels and B&Bs. Moving towards the use of leased accommodation, dispersed, primarily within the private rented sector	Transformation project	Green	1,100
TOTAL TRANSFORMATION				1,100

SAVINGS PROPOSALS CATEGORISED AS REDUCTION IN SERVICE DELIVERY				
Service	Description	Saving Category	RAYG Status Deliverability	Savings
E&C	Review of contracts and contributions to third parties in light of changes to grants and other income streams available	Reduction in service delivery	Green	38
ASC&H	Voluntary exit scheme - reduction in employees	Reduction in service delivery	Green	68
CSS:P	Review of Tourism function	Reduction in service delivery	Green	38
CSS:P	Review of Tourism function	Reduction in service delivery	Green	93
FA	Reduction in Accountancy team - part year effect of voluntary exit scheme	Reduction in service delivery	Green	45
FA	Reduction in Revenues and Benefits Service by deleting vacant posts	Reduction in service delivery	Green	42
TOTAL REDUCTION IN SERVICES				324

SAVINGS PROPOSALS CATEGORISED AS OTHER				
H&C	Removal of base budget - working denbighshire	Grant maximisation	Green	21
CSS:PDA	Recharging more ICT support costs to grants	Grant maximisation	Green	60
CSS:PDA	Property budget reduction	Reduction in budget not required	Green	41
HES	Review building cleaning budgets	Reduction in budget not required	Green	50
HES	Review catering budgets	Reduction in budget not required	Green	200
CORP	2023/24 Pay Awards - reduction of budget in line with costs	Reduction in budget not required	Green	750
CORP	Energy - reduction of budget in line with forecast costs	Reduction in budget not required	Green	750
TOTAL OTHER				1,872

PROPOSALS UNDER DEVELOPMENT TO DELIVER SAVINGS IN FUTURE YEARS

PPPCS	Review routes classed as hazardous under home to school transport policy	Efficiency		
HES	Review service model for collection of green waste	Efficiency		
FA	Process reviews in Social Care Financial Assessment	Efficiency		
PPPCS	Statutory fees for planning will be increased by Welsh Government	Increase in income - fees and charges		
PPPCS	Review home to school transport	Transformation project		
E&C	Transformational programme to explore expanding in house residential provision through the use of small care homes.	Transformation project		
ASC&H	Review Mental Health Services	Transformation project		
ASC&H	Review packages of care across older people's service to ensure the package is the right size. Will cover residential, day services, and domiciliary care with a real focus on reablement. In line with the revised Social Services and Wellbeing Act Code of Practice	Transformation project		
ASC&H	Review packages of care and support to citizens with Complex Disabilities in line with revised new Welsh Government Guidance in relation to learning disabilities and supported employment pathways.	Transformation project		
H&C	Review of Youth Services	Reduction in service delivery		
HES	Review of Streetscene service provision and resources	Reduction in service delivery		
HES	Review of Strategic Highways service provision and resources	Reduction in service delivery		
ASC&H	Review of all contracts for commissioned care	Reduction in service delivery		
CSS:P	Review of service provision and resources, including recruitment and vacancy controls.	Reduction in service delivery		
E&C	Continuation of existing project to recruit more in house foster carers and avoiding the use of Independent Fostering Agencies as much as possible	Efficiency		
H&C	Income maximisation from commuted sums	Increase in income - fees and charges		
HES	Corporate review of fleet service provision and resources			

SAVINGS PROPOSALS THAT HAVE BEEN DEFERRED

ASC&H	Removal of base budget so that costs at Cefndy are recovered in full from income received	Efficiency		
PPPCS	Review of vacancies in Economic and Business Development Team.	Reduction in service delivery		
PPPCS	Maintenance Budgets reduction	Reduction in service delivery		
E&C	Review Education Support Services offered to schools	Reduction in service delivery		
E&C	Review early intervention and prevention non-statutory services	Reduction in service delivery		
E&C	Reviewing preventative services delivered by third parties and other internal departments	Reduction in service delivery		

SAVINGS PROPOSALS THAT HAVE BEEN RULED OUT

PPPCS	Reduction to planning enforcement service – non statutory service running with vacancies.	Reduction in service delivery		
HES	Review of winter maintenance - priority routes	Reduction in service delivery		