

**Appendix 2 Medium Term Financial Plan Update 2012/13**

**Update to 31/10/2012**

<u>Ref</u>	<u>Action</u>	<u>Status</u>	<u>Saving £'000</u>	<u>Total £'000</u>
<b>General</b>				
A3	Convert Essential Car Users to Casual	In progress	200	
A7	Costs of Democracy	Achieved	20	
				<b>220</b>
<b>Support Services Review</b>				
C1	HR Review - Ongoing Impact of Centralisation	Achieved	45	
C3	Legal services - phase 1	Achieved	70	
C4	Democratic support	Achieved	28	
C5	ICT/IM Structure	In progress	60	
C6	ICT/IM Procurement	Deferred	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	Achieved	35	
EC13	Parking	Achieved	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,	Achieved	43	
Df2	Closer working of Fin assessments & Benefits	Achieved	30	
<b>Other Adult Services</b>				
Df4	Service Restructure	Achieved	130	
<b>Older People</b>				
Df5	Externalise elements of Home Care	Achieved	15	
Df6	Day care - review and rationalise	Achieved	30	
Df7	Review Meals on Wheels	In Progress	64	
Df8	Impact of investment in reablement	Achieved	75	
Df9	Residential Care - Impact of Extra Care	Achieved	100	
<b>Mental Health</b>				
Df11	Management Changes	Achieved	19	
Df12	Partnership Efficiency Savings	Achieved	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	Achieved	26	
Df15	Telecare	Achieved	20	
<b>Other Adult Services</b>				
Df16	Administration Rationalisation	Achieved	67	
Df17	Systems Thinking and Vacancy Control	In Progress	40	
<b>Business Support &amp; Development</b>				
Df18	PMDF Grant - Loss of funded posts	Achieved	152	
Df19	Workforce Development Review	Achieved	20	
				<b>875</b>
<b>School Improvement &amp; Inclusion</b>				
Dh1	Service Restructure	Achieved	100	<b>100</b>
<b>Children &amp; Family Services</b>				
<b>Staffing</b>				
Dj3	Other Staff Savings	Achieved	21	
<b>Refocus on Core Business</b>				
Dj5	Re-shaping Supervised Contact Service	In Progress	43	
Dj8	Reduction in Independent (external) Placement Provision	Achieved	48	
<b>Decommissioning Services</b>				
Dj11	Voluntary Organisation Grants	Achieved	37	
	Child Trust Funds	Achieved	2	
Dj12	Parenting Programme	Achieved	82	
Dj14	Rhyl Adventure Playground	Achieved	61	
<b>Pressures</b>				
Dj18	In-house Fostering	Achieved	-224	
Dj20	Legislative	Achieved	-28	
				<b>42</b>
<b>Housing</b>				
	Various Small savings	Achieved	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	Achieved	18	
G4	ECTARC	Achieved	10	
				<b>28</b>
<b>Other Cultural/Heritage activities</b>				
H1	Pavilion Theatre	In Progress	50	
H2	Ruthin Craft Centre	Achieved	20	
H3	Llangollen Pavilion	Achieved	25	
H4	Heritage facilities	Achieved	9	
				<b>104</b>
<b>Total Savings 2012/13</b>				<b>3,443</b>
<b>Summary:</b>			<b>£'000</b>	<b>%</b>
Savings Achieved/Replaced or Pressures Confirmed			<b>2,423</b>	<b>70</b>
Savings In Progress/Being Reviewed			<b>995</b>	<b>29</b>
Savings Not Achieved/Deferred			<b>25</b>	<b>1</b>
Total			<b>3,443</b>	