

Type of saving proposal Ref	Description	2013/14 £k
A) GENERAL EFFICIENCIES		
A2	Reduce Contingency for balances and impact of Recession	Phase out budget provision over 3 years 300
A6	Future Workforce cost review	inc car user allowances 200 * See Note
A7	Costs of Democracy	Reduced senior salaries 17
A8	Review of Senior Management & Exec PAs	Review in hand
A9	Reduce budget for Major Events	WAG now fund Nat Eisteddfod
A10	Modernising the Council	200
Sub Total		717
C) SUPPORT SERVICES REVIEW		
C6	ICT/IM	Printer Rationalisation etc 25
C7	Finance & Assets	Most efficient support structure 100
	Energy	Reduced consumption 100
	Capital Financing	Reduced borrowing costs 100
Sub Total		325
D) SERVICE CHALLENGE PROCESS		
a) Leisure Services		
Da5	Remove subsidy by increasing income	General increase in income from various sources 70
		70
k) Libraries		
Dk1	Modernise Service Provision	Better use of space eg Gallery, Museum, TIC, location and suitability of some buildings etc 77
		77
b) Environmental Services		
Db1	Increase charges for certain services eg bulky waste collection	Increase charges 5
Db2	Renegotiate recycle and disposal contracts	Contracts currently being tendered - increased competition likely to drive down prices 225
Db5	Regional Waste Project Procurement Budget	Project will be procured and budget will not be needed 81
Db6	Succession Planning	Changes to management structure 15
Db10	Service Redesign (Street Cleansing)	Better targetted cleaning, smarter working, better delegation of responsibility, potential reduction in some areas 138
Db13	Cemetaries charging -	Increase charging and reduce improvements budget 10
Db15	Free School Meals Cost Pressures	Increase in take-up of service 5
Db15a	Reduced subsidy of School Meal Service	Increased take up of meals 50
Db16	AONB	-20
Db17	Stores	-45
Db18	Recycling Parks	100
		564
c) Planning and Public Protection		
EC21	Review Pest Control	Staffing reduction only carry out statutory part of function 10
EC23	Review Building Control	Staffing reduction 20
EC26	Review of Pollution Control	Staffing reduction 20
EC29	Review of Management	Management Restructure 40
		90
d) Highways and Transport		
EC17	Traffic & Road Safety	Joint Service / Regional Service 50
EC18	Highway Maintenance DLO	Review of all activities - fleet useage, working hours, practices, inspections etc 150
		200
f) Adult Social Services		
Df1	Cefndy Healthcare, Older People	Reduced Council subsidy 46
Df5	Externalise elements of Home Care	Not replacing retiring staff and better use of the private sector 15
Df8	Impact of investment in reablement	Reduced need for care services as more people are able to live independently for longer 75
Df9	Residential Care - Impact of Extra Care	Less people needing residential care due to preventative services and more independent living opportunities 155
Mental Health		
Df11	Management Changes	Retirement of staff - no replacement 19
Df12	Partnership Efficiency Savings	Reduce contribution to AMH partnership 26
Physical Disability & Impairment		
Df13	ISIL Scheme	Use of new units at Henllan site to promote more independent living 12
Df14	Reablement Intervention	Reduce need for care services through targetted intervention 26
Df15	Telecare	Regional partnership will reduce running costs 20

Other Adult Services			
Df16	Administration Rationalisation	Deleting vacant posts and reduction in staff	80
Df17	Systems Thinking and Vacancy Control	Process improvements to reduce admin and other costs	<u>474</u> **See Note
<u>h) Lifelong Learning (Excl Schools)</u>			
Dh1	Improvement & Inclusion	Restructuring of Dept, removal of vacant post, reduction in hours, reduction in staff	0
Dh2	Modernising Education		<u>0</u> *** See Note
<u>i) Schools</u>			
	Schools	Clawback of unused Single Status budget increase	
	Schools	Reduction due to falling roles etc	
	Schools		<u>0</u> *** See Note
<u>j) Children's Services</u>			
Staffing			
Dj4	Social Workers	Reduction in social workers as cases reduce	108
Refocus on Core Business			
Dj7	Review of Bryn Y Wal Residential Service	Explore whether more cost effective provision is feasible - renegotiating contract, external placements etc	109
Dj8	Reduction in Independent (external) Placement Provision	Currently exceptionally high due to type of placements. These will change as certain individuals become adults	63
Pressures			
Dj18	In-house Fostering		-35
Dj20	Legislative		<u>-28</u>
			217 **See Note
<u>l) Housing & Community</u>			
	Various small savings		1
Dc1	Review of Regeneration	Reduction in number of staff	10
Db18	Regeneration Service Redesign	Integration with other services and reduce staffing	<u>23</u>
			34
<u>Regional Working</u>			
ENW1	Education Regional Board	School Improvement Service	55
ENW2	Social Care Regional Board	Procurement Hub	<u>100</u>
			155
<u>G) Review Arms Length Companies</u>			
G2	Bodelwyddan Castle	Reduced Council subsidy	28
G3	Clwyd Leisure	Reduced Council subsidy	50
G4	ECTARC	Reduced Council subsidy	<u>5</u>
	Sub Total		83
<u>H) Other Cultural/Heritage activities</u>			
H2	Ruthin Craft Centre	Reduce Council's financial support	20
H3	Llangollen Pavilion	Reduce Council's financial support	25
H4	Heritage facilities	Reduce Council's financial support	<u>10</u>
	Sub Total		55
		TOTAL SAVINGS	<u>3,061</u>

Note
*The proposal to remove the essential car user allowance is still being negotiated with unions and will be subject to a ballot.

**Although Adult and Children's Social Services are expected to make savings, these will be reinvested in the services.

*** No savings are required from the Education Department