

Appendix 2 Medium Term Financial Plan Update 2013/14
Update to 30/06/2013

<u>Ref</u>	<u>Action</u>	<u>Status</u>	<u>Saving</u> £'000	<u>Total</u> £'000
<u>General</u>				
A2	Reduce Contingency for balances and impact of Recession	Achieved	300	
A3	Convert Essential Car Users to Casual	Achieved	200	
A10	Modernising the Council	In progress	200	
A7	Costs of Democracy	Achieved	17	
				717
<u>Support Services</u>				
C6	ICT Printer Rationalisation Project	In progress	25	
C7	Finance & Assets	Achieved	100	
	Energy - Reduced Consumption	In progress	100	
	Capital Financing Budget	Achieved	100	
				325
<u>Service Challenges</u>				
<u>Communication, Marketing & Leisure</u>				
Da5	Remove leisure subsidy by increasing income	In progress	70	
DK1	Modernise Library Service Provision	Achieved	77	
				147
<u>Environmental Services</u>				
Db2	Renegotiate recycle and disposal contracts	In progress	225	
Db5	Regional Waste Procurement budget	Achieved	81	
Db6	Succession Planning	Achieved	15	
Db10	Service Redesign (Street Cleansing)	In progress	138	
	Various Minor reductions in expenditure within Env Servs	Replacement	15	
Db15	Free School Meals - increase take-up	Achieved	5	
Db15a	Reduced Subsidy of School Meal Service	Achieved	50	
Db16	Countryside - AONB	Achieved	-20	
Db17	Stores	Achieved	-45	
Db18	Recycling Parks	In progress	100	
				764
<u>Highways & Infrastructure</u>				
EC17	Traffic & Road Safety	In progress	50	
EC18	Highway Maintenance DLO	In progress	150	
				90
<u>Planning and Public Protection</u>				
EC21	Review Pest Control	In progress	10	
EC23	Review of Building Control	In progress	20	
EC26	Review of Pollution Control	In progress	20	
EC29	Review of Management	In progress	40	
				90
<u>Adult Social Services</u>				
Df1	Cefndy Healthcare - reduced subsidy	In progress	46	
<u>Older People</u>				
Df5	Externalise elements of Home Care	Achieved	15	
Df8	Impact of investment in reablement	In progress	75	
Df9	Residential Care - Impact of Extra Care	In progress	155	
<u>Mental Health</u>				
Df11	Management Changes	Achieved	19	
Df12	Partnership Efficiency Savings	Achieved	26	

	<u>Status</u>	<u>Saving</u> <u>£,000</u>	<u>Total</u> <u>£'000</u>
Adult Social Services (con'd)			
Physical Disability & Impairment			
Df13	ISIL Scheme	Achieved	12
Df14	Reablement Intervention	Achieved	26
Df15	Telecare	Achieved	20
Other Adult Services			
Df17	Systems Thinking and Vacancy Control	In progress	80
			474
Children & Family Services			
Staffing			
Dj4	Social Workers - reduction in caseload	Achieved	108
Dj7	Review of Bryn Y Wal Residential Service	Achieved	109
Dj8	Reduction in Independent (external) Placement Provision	In progress	63
Pressures			
Dj18	In-house Fostering	Achieved	-35
Dj20	Legislative changes	Achieved	-28
			217
Housing & Community Development			
Various Small savings in Housing			
Dc1	Review of Regeneration	In progress	1
Db18	Regeneration Service Redesign	In progress	10
			34
REGIONAL WORKING/COLLABORATION			
ENW1	Education Regional Board	In progress	55
ENW2	Social Care Regional Board	In progress	35
ENW2	Social Care Regional Board	Deferred	65
			155
OUTSOURCING			
G2	Bodelwyddan Castle	In progress	28
G3	Clwyd Leisure	Achieved	50
G4	ECTARC	Achieved	5
			83
Other Cultural/Heritage activities			
H2	Ruthin Craft Centre	Achieved	20
H3	Llangollen Pavilion	Achieved	25
H4	Heritage facilities	In progress	10
			55
Total Savings 2012/13			3,061
Summary:			
		£'000	%
Savings Achieved/Replaced or Pressures Confirmed		1,267	41
Savings In Progress/Being Reviewed		1,729	56
Savings Not Achieved or Deferred and not replaced		65	2
Total		3,061	