

**MEDIUM TERM FINANCIAL PLAN 2014-15: SAVING PROPOSALS PHASE 1**

<u>Service Area</u>	<u>Description</u>	<u>Budget</u> <u>2013/14</u> <u>£k</u>	<u>Savings Delivered</u> <u>2010/11-2013/14</u> <u>(% of 2010 Base)</u>	<u>Savings Proposed</u> <u>2014/15</u> <u>£k</u>
<b>CORPORATE EFFICIENCIES</b>				
Reduce Contingency for balances and impact of Recession	Phase out budget provision over 3 years			300
Workfore Efficiencies	Includes Removal of Essential Car User Allowance			363
Modernising the Council	Agreed target as per the 2013/14 Budget only - further projects being developed and will be apportioned to Services			300
				<b>963</b>
<b>SERVICE EFFICIENCIES</b>				
<b>Communication, Marketing &amp; Leisure</b>		<b>5,435</b>	<b>16.70%</b>	
Modernise Library Service Provision	Better use of space eg Gallery, Museum, TIC, location and suitability of some buildings etc			30
Scala	Reduced Council subsidy			12
Clwyd Leisure	Reduced Council subsidy			50
ECTARC	Reduced Council subsidy			10
Ruthin Craft Centre	Reduce Council's financial support			20
Llangollen Pavilion	Reduce Council's financial support			25
				<b>147</b>
<b>Highways &amp; Environmental Services</b>		<b>20,140</b>	<b>10.04%</b>	
Renegotiate recycle and disposal contracts	Contracts being tendered - increased competition likely to drive down prices			27
Environmental Services	Other Small savings			10
WAG Waste Target Pressures	Increase in Landfill Tax, costs of collection etc			-50
Countryside - AONB	Additional staffing resource to extend the boundary of the AONB			-20
Reduced subsidy of School Meal Service	Increased take up of meals removes reliance on subsidy			50
				<b>17</b>
<b>Planning and Regulatory Services</b>		<b>2,531</b>	<b>18.34%</b>	
Review Pest Control	Review provision - only carry out the statutory part of function			20
Review Development Control	Reorganisation of service structure			10
Review of Planning Policy Service	Management restructure			20
Review of Pollution Control	Review of structure			10
				<b>60</b>
<b>Adults &amp; Business Services</b>		<b>33,299</b>	<b>7.91%</b>	
Cefndy Healthcare	Planned reduction in Council subsidy			31
Impact of investment in reablement	Reduced need for care services as more people are able to live independently for longer			75
Residential Care - Impact of Extra Care	Less people needing residential care due to preventative services and more independent living opportunities			150
Reablement Intervention	Reduce need for care services through targeted intervention			13
Telecare	Regional partnership will reduce running costs			10
Systems Thinking and Vacancy Control	Process improvements to reduce admin and other costs			90
Social Care Regional Board - Procurement Hub	Better commissioning of high cost placements			18
				<b>387</b>
<b>School Improvement &amp; Inclusion</b>		<b>4,859</b>	<b>11.55%</b>	
				0
				<b>0</b>
<b>Customers &amp; Education Support</b>		<b>1,960</b>	<b>1.38%</b>	
				0
				<b>0</b>
<b>Children's Services</b>		<b>8,797</b>	<b>4.75%</b>	
<b>Staffing</b>				
Reduction in Independent (external) Placement Provision	Currently exceptionally high due to type of placements. These will change as certain individuals become adults			64
West Rhyl Young Peoples Project	Reduce / remove grant funding			41
Social Care Regional Board - Procurement Hub	Better commissioning of high cost placements			17
				<b>122</b>
<b>Housing &amp; Community Development</b>		<b>1,753</b>	<b>14.06%</b>	
Review of Regeneration	Review of Management Structure			20
				<b>20</b>
<b>Finance &amp; Assets</b>		<b>7,018</b>	<b>12.78%</b>	
				0
<b>HR</b>		<b>901</b>	<b>13.54%</b>	
				0
<b>Legal &amp; Democratic Services</b>		<b>1,513</b>	<b>18.22%</b>	
				0
<b>Business Planning &amp; Performance</b>		<b>1,430</b>	<b>0.72%</b>	
				0
<b>Schools</b>		<b>63,839</b>	<b>0%</b>	
Schools				0
				<b>0</b>
<b>Total Service Savings - Phase 1</b>				<b>753</b>
<b>Total Council Savings - Phase 1</b>				<b>1,716</b>