

BUDGET WORKSHOP 21/10/2013 MEDIUM TERM FINANCIAL PLAN : SAVING PROPOSALS 2014/15

<u>Service Area</u>	<u>Description</u>	<u>Phase 1</u>		<u>Phase 2</u>	
		<u>Savings Agreed</u>		<u>Savings Proposed</u>	
		<u>2014/15</u>		<u>2014/15</u>	<u>2015/16</u>
		<u>£k</u>		<u>£k</u>	<u>£k</u>
<u>CORPORATE EFFICIENCIES</u>					
Reduce Contingency for balances and impact of Recession	Phase out budget provision over 3 years	300			
Workforce Efficiencies	Includes Removal of Essential Car User Allowance	363			
Modernising the Council	Agreed target per 2013/14 Budget only - further projects being developed and will be apportioned to Services	300			
Removal of one-off funds	Social Care Additional Funds in 12/13			905	
Carbon Reduction Commitment	Dropping out of payment scheme			150	
Capital Financing Budget	Repayment of loans to generate ongoing revenue saving			250	
Single Status	Scheme now fully implemented, no additional budget needed			250	
Property Running Costs	Energy efficiency, NNDR reductions			100	
LDP contribution	Reduce Corporate contribution to LDP from £25k p.a to £15k p.a			10	
		963		1,665	0
<u>SERVICE EFFICIENCIES</u>					
<u>Communication, Marketing & Leisure</u>					
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	20		
Ruthin Craft Centre	Reduce Council's financial support	20			
Llangollen Pavilion	Reduce Council's financial support	25			
Youth Services	Reconfiguration of elements of the service			40	
		147		60	0
<u>Highways & Environmental Services</u>					
Renegotiate recycle and disposal contracts	Contracts currently 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			
Reduced subsidy of School Meal Service	Increased take up of meals	50			
Management Restructure	Integration of Environment & Highways into one structure			400	
Emergency Planning	Savings arising from joint service with Flintshire			30	
Waste Management	Efficiencies from investment in transfer station and reduced contribution to Sustainable Waste Management Grant reserve			200	
Fleet Efficiencies	Reduction in vehicle numbers			80	
Building Cleaning	Renegotiation of Contracts			100	
		37		810	0
<u>Planning and Public Protection</u>					
Review Pest Control	Only carry out statutory part of function	20			
Review of Planning Policy Service	Reduce LDP contribution	10	10		
Review of CCTV service	Reduction of overtime costs and collaborative project	0	65		
Review of Management	Management Restructure	30			
		60	75		0
<u>Adults & Business Services</u>					
Cefndy Healthcare	Planned reduction in Council subsidy	31			
Older People					
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 targetted intervention	13			
Telecare	Regional partnership will reduce running costs	10			
Other Adult Services					
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			
Service Managers	Streamline Management structure			60	
Day & Work Opportunities	Modernise Day & Work Opportunities (Learning Disability)			50	
Mental Health Services	Reduce management commitment within service			46	
Welfare Rights Service	Channel Shift			50	
Community Development	Refocus service delivery			25	
		387		231	0
<u>School Improvement & Inclusion</u>					
Special Education	Review of Recoupment and Out of County Placements			200	
Pupil Support	University related fees			8	
ABA	Specific budget no longer required			25	
Training	20% reduction in budget			6	
Outreach	Budget Re-aligning			5	
Music & Arts	Review of Service Provision			52	
		0		296	0
<u>Customers & Education Support</u>					
Supplies & Services	Targeted reduction in spend			30	
		0		30	0
<u>Children's Services</u>					
Budget used to fund external placements for looked after Children to reflect revised demand	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			
Outcome Agreement	Funding no longer needed in CS			69	
Tir Na Nog	Reconfigure service provision			64	
Staffing Budgets	Adjust budgets to account for staff turnover			195	
		122		328	0

Housing & Community DevelopmentReview of Economic & Business Development
Non HRAReview of Management Structure
Review of commissioning

20	30	40
	10	10
20	40	50

Finance & AssetsProperty Services
Finance
Internal AuditManagement Restructure and review of process / admin
Includes not replacing vacant posts and reduction in hours

0	100	50
	75	75
	25	
0	200	125

HRTraining
Occupational Health
Lead Business Partner
Capital FinancingRe provision of service

Investment repaid following 2010 Restructure

	10	15
	3	
	3	
	12	
0	28	15

Legal & Democratic ServicesRegistration of Electors
Registrar
Civics
Legal Library
AdministrationReduce expenditure on publications
Review administration provision

	30	
	20	
	5	
	8	
	20	
0	83	0

Business Planning & PerformanceImprovement Team
Partnership & Communities Team
Programme Office
Partnership & Communities TeamDelete Vacant Manager Post
Delete Performance Officer Post
Reduce Core Funding
Restructure Phase 2 (net savings)

	54	
	45	
	13	
		35
0	112	35

ICT & Business Transformation

0	0	0
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SchoolsSchool Reorganisation
School Reorganisation
Schools
School ReorganisationNon-pupil related elements of budget (Area 2)
Saving related to Formula Review for Middle Schools
Release of Non-delegated contingency fund
Non-pupil related elements of budget (Area 1)

	150	
	80	
	200	
	88	62
0	518	62

Total Service Savings

773	2,811	287
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Total Council Savings

1,736	4,476	287
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Total Savings Identified
Further Corporate Savings
TOTAL

6,212	287
250	
6,462	287

Includes Modernisation Targets of**300** (to be reviewed)