

APPENDIX 1 : PHASE 2 SAVING PROPOSALS 2014/15

<u>Service Area</u>	<u>Description</u>	<u>Phase 2</u>		
		<u>Budget</u>	<u>Saving Proposals</u>	
		<u>2013/14</u>	<u>20/14/15</u>	<u>2015/16</u>
		<u>£k</u>	<u>£k</u>	<u>£k</u>
CORPORATE EFFICIENCIES				
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		315	
Property Running Costs	Energy efficiency, NNDR reductions		120	
Insurance Premiums	Negotiated reductions in some premiums		20	
Inflation Budget	Balance of 2013/14 allocation		142	
LDP contribution	Reduce Corporate contribution to LDP from £25k p.a to £15k p.a		10	
			1,912	0
SERVICE EFFICIENCIES				
Communication, Marketing & Leisure				
ECTARC	Reduced Council subsidy	5,435	20	
Youth Services	Reconfiguration of elements of the service		40	
			60	0
Highways & Environmental Services				
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	
			810	0
Planning and Public Protection				
Review of Planning Policy Service	Reduce LDP contribution	2,541	10	
Review of CCTV service	Reduction of overtime costs and collaborative project		65	
			75	0
Adults & Business Services				
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	
			231	0
School Improvement & Inclusion				
Special Education	Review of Recoupment and Out of County Placements	4,859	200	
Pupil Support	University related fees		8	
ABA	Specific budget no longer required		25	
Training	20% reduction in budget		6	
Outreach	Budget Re-alignment		5	
Music & Arts	Review of Service Provision		52	
			296	0
Customers & Education Support				
Supplies & Services	Targeted reduction in spend	1,960	30	
			30	0
Children's Services				
Outcome Agreement	Funding no longer needed in CS	8,797	69	
Tir Na Nog	Reconfigure service provision		64	
Staffing Budgets	Adjust budgets to account for staff turnover		195	
			328	0
Housing & Community Development				
Review of Economic & Business Development	Review of Management Structure	1,887	30	40
Non HRA	Review of commissioning		10	10
			40	50
Finance & Assets				
Property Services	Management Restructure and review of process / admin	7,070	100	50
Finance	Includes not replacing vacant posts and reduction in hours		75	75
Internal Audit	Not replacing vacant post and reduction in hours		25	
			200	125
HR				
Training	Re provision of service	919	10	15
Occupational Health	Review of service		3	
Lead Business Partner	Efficiency saving		3	
Capital Financing	Investment repaid following 2010 Restructure		12	
			28	15
Legal & Democratic Services				
Registration of Electors	Capacity within the budget for canvassers fees	1,527	30	
Registrar	Improved efficiencies within the service		20	
Civics	Reduction in resource available for civic events		5	
Legal Library	Reduce expenditure on publications		8	
Administration	Review administration provision		20	
			83	0
Business Planning & Performance				
Improvement Team	Delete Vacant Manager Post	1,430	54	
Partnership & Communities Team	Delete Performance Officer Post		45	
Programme Office	Reduce Core Funding		13	
			112	0
Schools				
School Reorganisation	Non-pupil related elements of budget (Area 2)	63,839	150	
School Reorganisation	Saving related to Formula Review for Middle Schools		80	
Schools	Release of Non-delegated contingency fund		200	
School Reorganisation	Non-pupil related elements of budget (Area 1)		88	62
			518	62
Total Service Savings			2,811	252
Total Council Savings			4,723	252

Total Savings Identified Phase 1 & Phase 2)

6,459 252

Includes Modernisation Targets of:

300