

Savings Proposals for : Corporate Savings

Savings	2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000
1 Removal of One-off funds (Adults)	905			905
2 Carbon Reduction Scheme	150			150
3 Capital Financing Budget	250			250
4 Single Status Budget	315			315
5 Property Running Costs	120			120
6 Insurance Premiums	20			20
7 Inflation Budget	142			142
8 LDP Contribution	10			10
TOTAL	1912	0	0	1912

1 Removal of One-off funds (Adults)

Description

Funds were allocated in 2013/14 to invest in one-off preventative measures. The saving is the planned removal of these funds.

Impact on Service Provision

Service has planned for the funds to be used for one-off pump priming expenditure.

Impact on Staff

None

Impact on Priorities

Will assist in the delivery of affordable social care services

Risks

Investments are not sufficient to manage demand in the medium term.

2 Carbon Reduction Scheme

Brief Description

Investment in more energy efficient equipment and monitoring has meant the council has dropped out of the CRS saving £150k per year.

Impact on Service Provision

Services also benefit from the energy efficiency measures taken.

Impact on Staff

None

Impact on Priorities

None

Risks

Need to ensure the council remains out of the Scheme

3 Capital Financing Budget

Brief Description

Re-financing and careful management of borrowing needs means the budget requirement is less and can therefore be reduced.

Impact on Service Provision

None

Impact on Staff

None

Impact on Priorities

The capital budget can still support the capital and corporate plan

Risks

A future rise in borrowing costs will impact upon the budget but this is assumed in forward treasury plans

4 Single Status Budget

Brief Description

In 2010/11 a budget was set aside to meet incremental increases arising from Single Status for three years. The budget was based on estimates at the time.

Impact on Service Provision

Services have received funding for incremental drift for the past three years.

Impact on Staff

None

Impact on Priorities

None

Risks

None

5 Property Running Costs

Brief Description

Savings arising from energy efficiency measures and reduction in the impact of NNDR rises over the council's property portfolio.

Impact on Service Provision

None

Impact on Staff

None

Impact on Priorities

None

Risks

Future rises in energy costs may be greater than allowed for in the Medium Term Plan

6 Insurance Premiums

Brief Description

Savings through renegotiating some premiums

Impact on Service Provision

None

Impact on Staff

None

Impact on Priorities

None

Risks

Cover has not been compromised by reducing the premiums

7 Inflation Budget

Brief Description

Estimates are made before the start of the year of the cost of implementing a pay award.

The saving represents the difference between the estimated and actual cost.

Impact on Service Provision

None

Impact on Staff

The pay award has been fully funded

Impact on Priorities

Risks

None

8 LDP Contribution

Description

Reduce the annual contribution to the LDP reserve (part of a £20k saving proposal - divided between corporate and Planning & Public Protection budgets)

Impact on Service Provision

None. The reserve will be built up in time to cover the costs for the next LDP examination in public.

Impact on Staff

None.

Impact on Priorities

None.

Risks

Insufficient funds in the reserve when we arrive at the next examination in public, resulting in a budget pressure in year.

Savings Proposals for :

ADULT & BUSINESS SERVICES

	'£000
Current Budget (£000)	33,436
Savings already agreed for 2014/15	387
One Off Budget reinvestment for 2013/14	905
Further Savings Proposed for 2014/15	231
2014/15 Savings as a % of Budget	4.6%
2010/11- 2013/14 Savings Achieved (%)	7.9%
	12.5%

Savings	2014/15 '£000	TOTAL '£000
1 Streamline Management Structure	60	60
2 Modernise Day & Work Opportunities (Learning Disability)	50	50
3 Refocus Community Development Agency	25	25
4 Welfare Rights Team Channel Shift	50	50
5 Reduce management commitment within Mental Health	46	46
TOTAL	231	231

1 Streamline Management StructureBrief Description

Remove one of the Service Manager posts which has responsibility for the European funded New Work Connections project which is due to end in February 2014.

Impact on Service Provision

Minimal as remaining responsibilities will be absorbed within other managers' roles.

Impact on Staff

The loss of one post will be managed through voluntary or natural means.

Impact on Priorities

Minimal as remaining responsibilities will be absorbed within other managers' roles.

Risks

Capacity to implement changes associated with Sustainable Social Services and the Social Services and Wellbeing Bill will be reduced.

2 Modernise Day & Work Opportunities (Learning Disability)Brief Description

Day & Work Opportunities provide a range of businesses and activities for adults with disabilities, including a horticulture project at Aberwheeler, a woodwork project at Meifod, catering at Popty and an administrative function at Taskforce. In addition there are activity groups for people not wanting or able to work, a Job Finding Service and services commissioned from social enterprise businesses. A review of the service has shown that there is a need to reduce costs while ensuring that the service is achieving maximum potential for its users.

Impact on Service Provision

A modern service should provide for a wider range of needs and therefore provide for a broader range of service users.

Impact on Staff

Most of the resources in services are spent either on Local Authority employees or contracted agency workers so any reduction in budget will have an impact on the individuals delivering a service. Further work is being undertaken involving all stakeholders on the model for the service. This will determine the staffing implications.

Impact on Priorities

A modern service should focus on supporting independence as far as possible, supporting the corporate priority to protect vulnerable people and enable them to live as independently as possible.

Risks

There is a risk that any proposals from the further work are not accepted by stakeholders but this should be minimised by involvement in the scoping of a modern service.

3 Refocus Community Development Agency

Brief Description

The Community Development Agency in Rhyl currently provides accommodation for New Work Connections, which is a European funded project that is due to come to an end in February 2014. Only 2 permanent staff funded by the County Council are based at the Agency and, post February 2014, it will no longer be viable for these 2 to manage activities at the Agency on their own. Savings from the rental of their base can be made by using these staff within Adult Services locality teams to encourage the development of community groups and activities that support vulnerable people. The resources available at the Agency, for example, guidance on using ICT equipment for local and community groups, can be provided in alternative ways and these will be fully explored with the third sector and other agencies.

Impact on Service Provision

This would improve services to vulnerable people.

Impact on Staff

Relocation may be an issue.

Impact on Priorities

This would better support the corporate priority to protect vulnerable people and enable them to live as independently as possible.

Risks

If existing services are not absorbed by other agencies there may be a perceived loss of services in Rhyl.

4 Welfare Rights Team Channel Shift

Brief Description

Welsh Government have undertaken a review of advice services nationally and internal audit have reviewed aspects of the services locally. The team have identified that directing more customers to telephone support rather than home visits would make a saving.

Impact on Service Provision

The intention of the review is to ensure that we can provide at least the same level of service and achieve the same outcomes with less resource.

Impact on Staff

Most of the resources in services are spent on employees so any reduction in funding will have an impact.

Impact on Priorities

No impact if the intention is realised.

Risks

There is a minimal risk that the required channel shift will not be realised but experience from other services has shown that this is unlikely.

5 Reduce management commitment within Mental Health

Brief Description

Mental Health Services are managed by the Local Health Board through a Memorandum of Understanding with the Council. At present, the management costs borne by the Local Authority are disproportionate to the level of staffing in the service.

Impact on Service Provision

The management structure provides support to the Mental Health Act Assessment function so there may be a slight impact on availability of assessment time. However, Denbighshire has a high number of assessment staff than is required so this should be minimal.

Impact on Staff

The proposal would result in the reduction of a post and the usual HR processes would apply.

Impact on Priorities

As with Service Provision, this should be minimal.

Risks

There is a risk that the balance of the management team within mental health becomes more health focused but the impact of this should be managed by the performance management arrangements being put in place to support the MOU.

Savings Proposals for :

BUSINESS PLANNING AND PERFORMANCE

	£000
Current Budget (£000)	1,430
Savings already agreed for 2014/15	0
Further Savings Proposed (£000)	112
2014/15 Savings as a % of Budget	7.8%
2010/11- 2013/14 Savings Achieved (%)	<u>0.7%</u>
	<u>8.6%</u>

Savings	2014/15 £000	2015/16 £000	2016/17 £000	TOTAL £000
1 Improvement Team Restructure	54			54
2 Partnership & Communities Team Restructure Phase 1	45			45
3 Programme Office Restructure	13			13
TOTAL	<u>112</u>	<u>0</u>	<u>0</u>	<u>112</u>

1 Improvement Team RestructureDescription

Deletion of a Team Manager post

Impact on Service Provision

Loss of capacity. Responsibilities taken on by Programme Office Manager, Head of Service and Team members

Impact on Staff

Postholder has moved to another position in the Council. Remaining staff required to take on some extra responsibility

Impact on Priorities

None

Risks

Decreased resilience if environment changes

2 Partnership & Communities Team Restructure Phase 1Description

Deletion of Performance and Planning Office post

Impact on Service Provision

Capacity reduced, particularly senior capacity within the team. Impact managed by prioritisation of work and shifting resources from lower priorities to higher. Some impact to be expected on DCC engagement with consultations and some WG initiatives.

Impact on Staff

Postholder has left the Authority. Staff will need to take on some new roles

Impact on Priorities

None on Council Priorities.

Risks

Decreased resilience and capacity to respond to new WG programmes

3 Programme Office RestructureDescription

Shifting a core funded post towards greater fee-earning.

Impact on Service Provision

None

Impact on Staff

None

Impact on Priorities

None

Risks

That sufficient fee-earning work will not always be available, putting the post at risk.

Savings Proposals for :

SCHOOLS MODERNISATION, CUSTOMERS AND
EDUCATION SUPPORT

	'£000
Current Budget (£000)	2,007
Savings already agreed for 2014/15	0
Further Savings Proposed (£000)	30
2014/15 Savings as a % of Budget	1.5%
2010/11- 2013/14 Savings Achieved (%)	1.4%
	<u>2.9%</u>

Savings	2014/15 '£000	2015/16 '£000	2016/17 '£000	TOTAL '£000
1 Reduction in Supplies and Services	30			30
TOTAL	<u>30</u>	<u>0</u>	<u>0</u>	<u>30</u>

1 Reduction in Supplies and ServicesDescription

This saving is a direct result of the reduction in day to day non pay costs such as travel, consumables etc. There has been a significant drive to reduce such costs across the service and the budget saving is, in part, reflective of this.

Impact on Service Provision

None

Impact on Staff

None

Impact on Priorities

None

Risks

None

Savings Proposals for :	COMMUNICATION, MARKETING & LEISURE
	'£000
Current Budget	5,961
Savings already agreed for 2014/15	147
Further Savings Proposed for 2014/15	60
2014/15 Savings as a % of Budget	3.5%
2010/11- 2013/14 Savings Achieved (%)	16.6%
	20.1%

Savings	2014/15 '£000	TOTAL '£000
1 Reconfiguration of Youth Service	40	40
2 Reduce Subsidy - ECTARC	20	20
3		0
TOTAL	60	60

1	Reconfiguration of Youth Service	
	<u>Description</u>	Realignment of the Community Youth work responsibilities and roles.
	<u>Impact on Service Provision</u>	None. Youth provision will be maintained.
	<u>Impact on Staff</u>	None. Not replacing a vacant post.
	<u>Impact on Priorities</u>	None
	<u>Risks</u>	
2	Reduce Subsidy - ECTARC	
	<u>Description</u>	We have been reducing the subsidy to this Company year on year. It is proposed to remove the remaining revenue contribution as the Company is no longer financially dependant on the grant and also has significant reserves and resources at its disposal.
	<u>Impact on Service Provision</u>	None - Denbighshire will maintain the partnership and continue to provide placement opportunities for overseas students. ECTARC will continue to benefit from the use of the Council owned premises.
	<u>Impact on Staff</u>	None
	<u>Impact on Priorities</u>	None
	<u>Risks</u>	None

Savings Proposals for :

CHILDRENS SERVICES

	'£000
Current Budget	8,819
Savings already agreed for 2014/15	122
Further Savings Proposed for 2014/15	328
2014/15 Savings as a % of Budget	5.1%
2010/11- 2013/14 Savings Achieved (%)	4.8%
	9.9%

Savings	2014/15 '£000	TOTAL '£000
1 Outcome Agreement grant funding no longer required	69	69
2 Tir Na Nog (net savings)	64	64
3 Assume mid point of grade for salary budgets	195	195
TOTAL	328	328

1 Outcome Agreement grant funding no longer requiredDescription

The funding from the outcome agreement grant has always been used to fund Social Work posts. However, when we restructured the budget at the start of this financial year, we allocated sufficient funds to all Social Work posts without allowing for receiving the grant monies in the event that they weren't received.

Impact on Service Provision

None - resource built into base budget

Impact on Staff

None

Impact on Priorities

None

Risks

There are no inherent risks as the budget established already integrates this spending into the base budget

2 Tir Na Nog (net savings)Description

Tir Na Nog as a specific resource and is planned for closure by Conwy Council and will in future be part of the development of Ysgol Y Gogarth. We currently purchase one bed in the current resource throughout the year. We want to take the opportunity to reconfigure our response to children with disabilities and create more flexibility than the current resource provides. By investing more in alternatives we will seek to reduce our need for the residential respite provision at this resource.

Impact on Service Provision

Reduce level of residential respite available

Impact on Staff

None directly

Impact on Priorities

Clearly it would always be helpful to use released resources to invest elsewhere but in the current climate it will make no particular impact on our priority activities

Risks

There is a risk that we will not be able to provide for all people who would wish to access residential respite.

3 Assume mid point of grade for salary budgetsDescription

We currently budget at the top of the scale with no vacancy factor built into the budget. This change would instead project at the mid range of the scale. Currently we start each year with a surplus because our staff will not be in that position as a result of staff turnover

Impact on Service Provision

None

Impact on Staff

None

Impact on Priorities

Clearly it would always be helpful to use released resources to invest elsewhere but in the current climate it will make no particular impact on our priority activities

Risks

That we reach a stage of such staff stability that the implications of progress and turnover are insufficient to meet our liabilities.

Savings Proposals for :

HIGHWAYS AND ENVIRONMENT

	£000
Current Budget (£000)	19,874
Savings already agreed for 2014/15	17
Further Savings Proposed (£000)	810
2014/15 Savings as a % of Budget	4.2%
2010/11- 2013/14 Savings Achieved (%)	<u>10.0%</u>
	<u>14.2%</u>

Savings	2014/15 '£000	2015/16 '£000	2016/17 '£000	TOTAL '£000
1 Service Restructure	400			400
2 Emergency Planning	30			30
3 Waste Management	200			200
4 Fleet Efficiencies	80			80
5 Building Cleaning	100			100
TOTAL	810	0	0	810

1 Service RestructureDescription

Following the collapse of the highways collaboration project with Conwy, Denbighshire restructured Environmental Services and Highways and Infrastructure in to one service: Highways and Environmental Services. The service was reorganised in to 6 teams which are at advanced, but different, stages of restructure. These savings are from the changes that have already been implemented within the new management structure.

Impact on Service Provision

There have been significant change management issues to deal with but most of the structures are now well developed and implemented or close to implementation. There has been a significant element of service wide consultation on all aspects of the restructure which has been used to moderate the impact on services.

Impact on Staff

All large scale change programmes will impact staff and this has been the case, with a number of redundancies occurring. However the effects have been mitigated via the consultation and communication that has taken place.

Impact on Priorities

Once complete the restructure will enable a more coherent focus for the front line operations which should lead to improved service on public realm and highways operational matters.

Risks

The major risks will be mitigated by the widespread consultation. All responses have been considered and discussed before moving forward.

2 Emergency PlanningDescription

The Denbighshire Emergency Planning function has been provided in collaboration with Flintshire for the last eight years. All North Wales Authorities have agreed the business case for a regional Emergency Planning function and it is anticipated this will be in place for April 2014. It is anticipated that there will be savings from reduced management costs and shared support service costs.

Impact on Service Provision

The new service will be significantly more resilient than the existing service and the local presence will improve our ability to respond to emergencies. The development of policies and plans across North Wales will ensure consistency and be more effective when working with other agencies.

Impact on Staff

Denbighshire does not directly employ any staff but those within the joint unit will be redeployed in to the North Wales service. There will also be more opportunity for development and specialism within the enlarged team.

Impact on Priorities

None

Risks

The timescale is tight for the implementation of the unit but there are specific project management resources and procedures in place to mitigate this risk.

3 Waste Management

Description

Denbighshire operates a highly efficient collection regime. As a result of this; over the past few years we have built-up a significant waste management reserve fund. We now propose to use this reserve fund to supplement our recycling budget, i.e. over the next two years or so.

Within this two year period, we will therefore have to implement cost reduction measures and/or system efficiencies. One of the changes being proposed is to stop the kerbside collection of green waste over the winter months. The service is also working with front line staff to develop more flexible work patterns, that will allow us to double-shift on the collection vehicles.

Impact on Service Provision

The service will change as working hours are extended to make the best use of a reduced fleet of vehicles. This will mean earlier and later collection times for the customer. Ceasing green waste collection during the Winter months is also being developed.

Impact on Staff

Reduction in the workforce linked to stopping green waste in the Winter and the more efficient use of operatives on a shift system.

Impact on Priorities

None

Risks

Risks associated with a major change management project linked to reducing staff and changing the service and level of service.

4 Fleet Efficiencies

Description

A review of fleet service across North Wales was instigated by the Regional Partnership Board. Following the conclusion of this process there was an opportunity for each Authority to engage the consultants to undertake an efficiency review that would be primarily focussed on vehicle usage. The review was undertaken on a 'savings share' basis and resulted in the identification of savings across the Council.

Impact on Service Provision

The review resulted in the identification of vehicles which were agreed with services as being under utilised. The vehicles were subsequently released by the services for use elsewhere or sale. The saving is based on the costs relating to those vehicles and should not impact on service provision.

Impact on Staff

None

Impact on Priorities

More efficient use of vehicles in the provision of services including highways maintenance.

Risks

None

5 Building Cleaning

Description

The Council allocated funding to services to alleviate the additional costs of Single Status. A budget was allocated to the Building Cleaning service but was not used as contracts were renegotiated and included the higher wage costs resulting from the single status exercise. Therefore this budget is available without any implications of the service.

Impact on Service Provision

None

Impact on Staff

None

Impact on Priorities

None

Risks

None

Savings Proposals for :	<u>Strategic HR</u>
Current Budget (£000)	919
Savings already agreed for 2014/15 (£000)	0
Further Savings Proposed 2014/15 (£000)	28
2014/15 Savings as a % of Budget	3.0%
2010/11- 2013/14 Savings Achieved (%)	13.5%

Savings	2014/15 £000		TOTAL £000
1 Review of HR structure	13		13
2 Occupational Health	3		3
3 Capital Financing	12		12
			0
TOTAL	28	0	0
			28

1 Review of HR structure

Description

To review the structure and assess the impact of the changes made to processes, systems etc. that have been put in place

Impact on Service Provision

There would be no impact on service provision as the intention would be that the workload would either be redistributed or have already reduced as a result of the systems that have implemented.

Impact on Staff

Potential reduction of 1 employee in year 1 and 2 in year 2

Impact on Priorities

No impact

Risks

2 Occupational Health

Brief Description

To review the Occupational Health Service to ensure that it meets the needs of the services its supports.

Impact on Service Provision

There is potential for the service to be delivered differently, through a combination of internal and external provisions.

Impact on Staff

Reduction in 1 full time staff and potentially 4 part time staff.

Impact on Priorities

The service would be better placed to support the council's modernisation agenda through the reduction of sickness absence.

Risks

To be identified as part of the review and dependent on how the service will be delivered in the future.

3 Capital Financing

Brief Description

The service was given capital financing to delivered the changes required around the new structure and systems. The balance would be offered up as a saving from the service.

Impact on Service Provision

No impact on service provision

Impact on Staff

No impact on staff

Impact on Priorities

None

Risks

None

Savings Proposals for :

LEGAL & DEMOCRATIC SERVICES

Current Budget (£000)	1,528
Savings already agreed for 2014/15	0
Further Savings Proposed 2014/15 (£000)	88
2014/15 Savings as a % of Budget	5.8%
2010/11- 2013/14 Savings Achieved (%)	18.2%

Savings	2014/15 '£000	TOTAL '£000		
1 Registration of Electors - Canvassers fees	30			30
2 Registrars	20			20
3 Civics	5			5
4 Legal services	13			13
5 Reduction in Admin.	20			20
TOTAL	88	0	0	88

1 Registration of Electors - Canvassers feesDescription

There has been a repeated underspend in this area for a number of years. The changes to electoral registration may require less canvassing than in previous years but the impact of this is as yet unknown. The new system being introduced nationally will rely more on data matching.

Impact on Service Provision

There should be minimal impact on service provision.

Impact on Staff

There may be a reduction in the number of canvassers required in future years due to changes in electoral registration.

Impact on Priorities

There is no direct impact on corporate priorities.

Risks

There is a risk that postage costs may be increased due to the increased number of letters that will be required to be sent to households where data matching has not been successful.

2 RegistrarsDescription

There has been an underspend in this area for a number of years due to a difficulty in filling vacancies and improved efficiencies. The saving is a reflection of the extent of the repeated underspend.

Impact on Service Provision

There will be minimal impact on service provision at current levels of demand. The vacancy is being covered by increased hours for part time staff.

Impact on Staff

There may be a need to make permanent the increased hours worked by some staff to cover the vacancy and other absences.

Impact on Priorities

There is no direct impact on priorities.

Risks

There would be insufficient resources to cover a substantial increase in demand for services. However most services are fee income producing and substantial increases in demand may justify additional resource.

3 CivicsDescription

This saving will not necessarily prevent current activity from taking place although sponsorship of some activity may be necessary. There will be a limitation to the extent to which the civic profile is raised.

Impact on Service Provision

This saving will mean that there will be less resource available for civic events and a requirement to seek sponsorship of some activities. Most existing activities will remain but there will be no growth in the civic profile.

Impact on Staff

There is no direct impact on staff.

Impact on Priorities

There is no direct impact on current corporate priorities but there may be some diminution in the extent to which the civic arm of the council is able to promote a closeness to the community.

Risks

Potential for a reduction in the civic profile.

4 | Legal Services

Description

This saving results from a rationalisation of the reference and precedent materials available to legal staff most of which are provided online, a reduction in the costs associated with travel of solicitors to meetings at the north of the county and to courts which are located in the north of the county, and a reduction in spend on training due to collaborative training arrangements.

Impact on Service Provision

The reference and precedent titles that have been cancelled are being supplemented by cheaper alternatives. The hard copy titles that are cancelled will be retained but no longer updated. They will gradually become obsolete. However, collaborative activity is ongoing in sharing precedents and best practice examples of documentation. An increased use of technology and mobile working by lawyers enables staff to travel to and from home to meetings and courts thereby reducing mileage. Staff are also able to work remotely from court and office locations reducing the need to return to base.

Impact on Staff

There may be some assimilation required by staff that have been used to using certain reference and precedent services. This is being addressed by increased collaboration in respect of precedent sharing etc. There will be an increase in mobile and flexible working. Training will be predominantly organised on a regional basis.

Impact on Priorities

There should be no direct impact on corporate priorities other than working in a more flexible way contributes to the modernisation priority.

Risks

There may be some additional time taken to draft some more niche documentation in the absence of some of these reference works but this can be managed by increased sharing of precedents and other collaborative work. For staff that are not at hand in offices however the technology enables them to be contactable and able to access the council systems whilst working in remote locations. The ability to work from other council sites actually makes the staff in some circumstances more accessible to client departments.

5 | Administration

Description

The budget has consistently underspent in previous years as more modern ways of working have been introduced. This saving is a reflection of that underspend and further efficiencies in process as part of modernisation.

Impact on Service Provision

There should be minimal impact on service provision in 2014/15

Impact on Staff

There has been a reduction in staff over the period 2010 to date. The savings for 2014/15 should not lead to further reductions.

Impact on Priorities

There is no direct impact on corporate priorities.

Risks

The saving reduces any cushion for unexpected absences or cover costs. Staffing is maintained at basic levels. There may be additional resource pressures arising from requirements to promote local democracy and public engagement which is leading to a more complex service area that will require support.

Savings Proposals for :	<u>PLANNING & PUBLIC PROTECTION</u>
Current Budget (£000)	2,559
Savings already agreed for 2014/15 (£000)	60
Further Savings Proposed 2014/15 (£000)	75
2014/15 Savings as a % of Budget	5.3%
2010/11- 2013/14 Savings Achieved (%)	18.3%

Savings	2014/15 £000	TOTAL £000
1 Review of Planning Policy	10	10
2 Review of CCTV/Out of Hours Calls Team	65	65
		0
		0
TOTAL	75	75

1 Review of Planning Policy

Description

Reduce the annual contribution to the LDP reserve.

Impact on Service Provision

None. The reserve will be built up in time to cover the costs for the next LDP examination in public.

Impact on Staff

None.

Impact on Priorities

None.

Risks

Insufficient funds in the reserve when we arrive at the next examination in public, resulting in a budget pressure in year.

2 Review of CCTV/Out of Hours Calls Team

Brief Description

Reduce the maintenance budget & look to increase income.

Impact on Service Provision

Grow the service to become more commercial and increase income.

Impact on Staff

Different skills and responsibilities will need to be gained via training and development.

Impact on Priorities

None direct but will assist CSP work.

Risks

Income levels may not be maintained or sustained in the long term.

Savings Proposals for :

SCHOOLS

	'£000
Current Budget (£000)	63,839
Savings already agreed for 2014/15	0
Further Savings Proposed (£000)	580
2014/15 Savings as a % of Budget	0.8%
2010/11- 2013/14 Savings Achieved (%)	0.0%
	<u>0.8%</u>

Savings	2014/15 '£000	2015/16 '£000	2016/17 '£000	TOTAL '£000
1 School Reorganisation - Priority Funding A	88	62		150
2 School Reorganisation - Priority Funding B	150			150
3 School Reorganisation - Priority Funding C	80			80
4 Removal of schools non delegated contingency	200			200
TOTAL	<u>518</u>	<u>62</u>	<u>0</u>	<u>580</u>

1 School Reorganisation - Priority Funding ADescription

The School Budget Forum has agreed that all non-pupil led savings related to any schools that have gone through reorganisation will be removed from the delegated school budget. This funding relates to the savings from the proposed closure of Ysgol Llanbedr

Impact on Service Provision

No direct impact on schools or services as they relate to real savings following reorganisation

Impact on Staff

None

Impact on Priorities

This allows funding to be reinvested into Modernising Education without being a direct cost to schools

Risks

Funding will not materialise if school closure does not take place

2 School Reorganisation - Priority Funding BDescription

This budget has been built up from the delegated school budget and relates to funding clawed back from the total schools quantum following school reorganisation schemes such as the closure of Llantysilio and the amalgamation of Dyffryn Ial.

Impact on Service Provision

The funding has historically been used to help support the one off revenue costs incurred during school reorganisations schemes.

Impact on Staff

None

Impact on Priorities

The loss of this funding puts some pressure on the service as it reduces the ability to support one off costs during reorganisation.

Risks

That one off reorganisation costs cannot be funded through other service budgets/savings.

3 School Reorganisation - Priority Funding C

Description

Saving related to Formula Review for Middle Schools.

Impact on Service Provision

No direct impact.

Impact on Staff

None

Impact on Priorities

None

Risks

None

4 Removal of schools non delegated contingency

Description

The schools non-delegated budget currently holds a £200k contingency that is used to support one-off unforeseen costs. It is proposed to use this to fund post 16 transport for one year pending a review which will facilitate a saving of 200k in transport.

Impact on Service Provision

No direct impact.

Impact on Staff

None

Impact on Priorities

None

Risks

There will simply be no contingency held centrally for schools so less scope to address one off in year issues where needed

Savings Proposals for :

SCHOOL IMPROVEMENT AND INCLUSION

	'£000
Current Budget (£000)	4,905
Savings already agreed for 2014/15	0
Further Savings Proposed (£000)	296
2014/15 Savings as a % of Budget	6.0%
2010/11- 2013/14 Savings Achieved (%)	<u>11.6%</u>
	<u>17.6%</u>

Savings	2014/15 '£000	2015/16 '£000	2016/17 '£000	TOTAL '£000
1 Reduction in Recoupment / Out of County Budget	200			200
2 Pupil Support (University Fees)	8			8
3 Music and Arts	52			52
4 ABA Budget Adjustment	25			25
5 Outreach	5			5
6 Training (L&M)	6			6
TOTAL	296	0	0	296

1 Reduction in Recoupment / Out of County Budget

Description

Charges from other LEA's and private schools for special schools placements of DCC pupil and charges to other LEA's for placements in DCC schools. This budget has been underspent over recent years by over £220k. It is currently projected to underspend by a similar amount this financial year.

Impact on Service Provision

None

Impact on Staff

None

Impact on Priorities

None

Risks

This is a demand led service. Future pupil numbers are not known, income from other LEA's could reduce and charges from others LEA's could increase. To mitigate this risk it will be recommended that a reserve is set up from the current years underspend to cope with future annual variations.

2 Pupil Support (University Fees)

Description

University related fees recharged from Social Services. Historically underspent.

Impact on Service Provision

None

Impact on Staff

None

Impact on Priorities

None

Risks

Dependant on number of pupils in university.

3 Music and Arts

Description

Promote and develop music opportunities for DCC pupils and coordinate creative arts. Reviewing the SLA with William Mathias where they would take full control of the delivery of the peripatetic music service in Denbighshire.

Impact on Service Provision

This will ensure that the schools who use the service have equal access to equipment tuition and performance opportunities and supports national and regional delivery models of working as well as ensuring local access to music provision

Impact on Staff

Currently 2.6 members of staff employed in the service. As a result of the revised SLA this will reduce to 1 fte "Events coordinator" at a reduced grade (currently solbury) and a 0.2 music coordinator. Staff to either move over to Williams Mathias or redundant/retired.

Impact on Priorities

This will support the eisteddod legacy and will enhance, promote and increase pupil participation in vocal and instrumental tuition and ensembles

Risks

The provider of the service will not be able to meet the requirements of the SLA and that schools will request the to make their own arrangements

4 ABA Budget Adjustment

Description

Specialist 1:1 support for a child a YPB. Child has now left (July 2014). Budget no longer required.

Impact on Service Provision

None

Impact on Staff

Staff was to be made redundant however school has taken on the contract.

Impact on Priorities

None

Risks

None

5 Outreach

Description

Support provided by YPB for pupils with ALN in mainstream schools. Budget was set at what was expected to be the highest requirement based on pupil numbers. Reality was budget was set too high.

Impact on Service Provision

None

Impact on Staff

None

Impact on Priorities

None

Risks

Potential risk if numbers increase.

6 Training (L&M)

Description

20% reduction in budget for leadership and management training for school staff.

Impact on Service Provision

Schools may have to contribute to future courses/training.

Impact on Staff

None

Impact on Priorities

None

Risks

None

Savings Proposals for :	<u>FINANCE & ASSETS</u>
Current Budget (£000) - excl. PFI.	6,093
Savings already agreed for 2014/15	0
Further Savings Proposed 2014/15 (£000)	200
2014/15 Savings as a % of Budget	3.3%
2010/11- 2013/14 Savings Achieved (%)	12.8%

Savings	2014/15 £000	TOTAL £000
1 Property Services	100	100
2 Finance	75	75
3 Internal Audit	25	25
		0
TOTAL	200	200

1 Property Services

Description

Management/staff restructure and review of process/admin/technical support roles and service delivery models. Review replacement of vacated posts and consideration of requests for reduced hours.

Impact on Service Provision

Dependent on outcomes of restructure and service re-design. Emphasis on efficiency identification could reduce resource available for good practice property/asset management functions. Statutory undertakings will need to be maintained.

Impact on Staff

Dependent on outcomes of restructure and service re-design. May be some changes in duties/process responsibilities to deliver efficiencies through staff reduction/ implementation of technology etc.

Impact on Priorities

Will continue to support service and corporate priorities in a support service role.

Risks

Increased activity in statutory/income generation areas could impact on property management functions. Impact of "corporate and democracy overheads" needs to be considered. Emerging corporate/regional/national initiatives could impact on outcomes.

2 Finance

Brief Description

Not replacing a vacant post & various requests for reduction in hours across the service. Also, reduction in business miles, subscription and system maintenance budgets.

Impact on Service Provision

None at these levels - changes can be managed by working more efficiently.

Impact on Staff

Staff have requested the reduced hours.

Impact on Priorities

Will continue to support delivery of priorities.

Risks

Changes to workloads and negotiations around external system support costs will need to be properly managed to reduce risks.

3 Internal Audit

Brief Description

Not replacing a vacant post & reduction in hours.

Impact on Service Provision

None - achieved by working more efficiently.

Impact on Staff

Post already vacant.

Impact on Priorities

None.

Risks

Minimal - workplans will reflect the reduction in staff resource.

Savings Proposals for :	<u>HOUSING & COMMUNITY DEVELOPMENT</u>
Current Budget (£000)	1,905
Savings already agreed for 2014/15 (£000)	20
Further Savings Proposed 2014/15 (£000)	40
2014/15 Savings as a % of Budget	3.1%
2010/11- 2013/14 Savings Achieved (%)	14.1%

Savings	2014/15 £000	TOTAL £000
1 Review of Economic & Business Development	30	30
2 Review of Non HRA	10	10
		0
		0
TOTAL	40	40

1 Review of Economic & Business Development

Description

Savings shall be generated largely from the salary budget. Planned efficiency savings were built into the recent service restructuring process.

Impact on Service Provision

The service will focus upon core priorities for example Area Plans and the emerging priorities within the Economic and Community Development Strategy. The savings however will limit the capacity of the service to play a bigger role shaping and influencing the regional economic development agenda and the opportunities that flow from that and could restrict the potential to develop a more proactive approach to inward investment.

Impact on Staff

Staff should be able to focus upon the core service priorities however there will be little capacity to take on initiatives outside the core priorities and managers will need to review how we deliver services to make best use of available resources.

Impact on Priorities

The service shall deliver its core priorities. Capacity to deliver non core priorities and new initiatives shall be very limited.

Risks

There is a risk that the savings will have a significantly adverse impact upon the service at a time when the expectations and aspirations of the council and stakeholders in relation to Economic and Business Development have never been higher. A clear focus upon the Economic and Business Development strategic priorities will be essential as will a clear narrative to explain what things the service will not be taking forward.

2 Review of Non HRA

Brief Description

The savings comprise a mixture of savings on commissioning works and efficiency savings.

Impact on Service Provision

The savings should not negatively impact upon the service as they are being made to the Housing Strategy Team which have secured savings through service restructuring and the re-apportionment of officer costs from the General Fund to the HRA.

Impact on Staff

The savings should not have a negative impact upon staff as part of the savings are being generated as a result of service restructuring.

Impact on Priorities

Savings will not impact upon priorities.

Risks

Given the small scale of savings identified the risks are deemed to be low. Given the relatively small Non HRA budget a small cost pressure in Housing Strategy or Homelessness could have a disproportionate impact and put the savings at risk. Robust management of the budget should mitigate this risk.