

### Appendix 3: Major Savings Proposals 2024/25

Service: Title	Brief Description	Original Budget Saving £'000	Current Status	Current Update	JULY CABINET EST. £000
Childrens' Services: Fostering Care	Project to invest to save in the fostering service - aim to reduce reliance on external agencies and increase in house foster carers.	141	In Progress	Recruitment officer (grant funded) has started to make an impact, have seen an upturn in enquires, 2 general approvals have been made with a further 3 in assessment. In addition, 9 Connected Person Foster Carers have been approved, with 3 more in assessment. Project to improve the corporate offer to foster carers is ongoing.	141
PPP: Car Parking fees and project to review provision	Report detailing proposals went to Scrutiny in October - main aspect to review fees that has been delayed due to the pandemic.	700	In Progress	New charges implemented from the 4th of March. Income levels are being carefully monitored on a monthly basis and reported to the Management Team.	700
H&C: Review of Libraries Provision	Reduction in opening hours but keeping all libraries open.	360	In Progress	New model went live on 2 June as planned.	300
ASC&H: Social Care Packages	Review of adult social care packages.	416	In Progress	Changes to practice guidance for adult services' packages of care were implemented throughout March and April, which will support the right-sizing of care packages. Work has continued on reducing double-handed care packages to single and as from 1st July we now only offer single handed care, revised processes have been put in place to sign off care fees above DCC's indicative rates. Guidance was shared ahead of the new financial year but this has recently been strengthened and will be reissued.	416
ASC&H: Homelessness prevention	Homelessness Prevention Service - Rapid rehousing plan	421	In Progress	Homelessness activity has seen a reduction in numbers in emergency accommodation through targeted intervention. Being a demand led service we may see an increase in numbers, but if we can maintain the current level of circa 170 these savings will be achieved for the rest of the financial year.	421
CSSPDA: Asset Strategy	Review of all aspects of asset management. Revenue savings on a number of properties already agreed for disposal. Consideration to reduce office accommodation and possible alternative uses.	150	In Progress	Caledfryn decant project progressing well, with all staff & storage being relocated to County Hall, Russell House or Bodelwyddan Depot on track by end of August. Estimated saving figure assumes 'moth balling' the site. Removal of running cost base budget will only come once DCC vacated so only 6 months worth of saving expected in 2024/25. Opportunity is to not only remove running costs but also increase income coming in (either capital receipt or annual rental) dependent on exit strategy secured.	150
HES: Public Conveniences	Project to review provision	200	In Progress	A needs analysis is being undertaken to inform an updated PC Strategy. Consultation on the strategy will begin once the needs analysis has been completed. The consultation has been delayed due to the pre election period.  UPDATE 17.07.2024 - Project continues but has been deferred to Scrutiny in October due to the Cabinet decision unlikely before November 2024. Unlikely savings target will be met for 2024/25.	-
		<b>2,388</b>			<b>2,128</b>

Not reported as major project:

HES: Reduction to capital investment in highways	Highways capital budget is funded by prudential borrowing, by reducing the capital budget the associated costs of borrowing (revenue) also reduce.	150	Achieved
CSSPDA: Reduce net carbon zero and ecologically positive council 2030 pressure	During 2024/25 prioritise workstreams that reduce costs as well as carbon (buildings and fleet) at an investment level that enables the prudential borrowing costs in 2024/25 and 2025/26 for new projects initiated in 2024/25 to be funded from reserves held.	200	Achieved

## Appendix 3: £3m Savings and Non-Strategic Savings 2024/25

Service	Category	MAY CABINET EST. £000	Current Status	JULY CABINET EST. £000	Service Total £'000	Service Target (Budget Report) £'000	Shortfall / Over (-/+) £'000
Education & Childrens Service	Service Change	62	Review	62			
	Voluntary Exit Scheme	5	Achieved	5			
	Voluntary Exit Scheme	41	In Progress	23			
	Voluntary Exit Scheme	40	Replaced	11			
	Review of vacant posts	53	Achieved	53			
	Insourcing of contracts	22	In Progress	22			
	Service Change	13	In Progress	13			
	Service Review	15	In Progress	15			
	Service Review	35	Achieved	35			
Adult Social Care and Homelessness	Other	104	Review	104			
	Service Review	137	Achieved	137			
	Service Review	20	In Progress	20			
	External Income Maximisation	11	Achieved	11			
	External Income Maximisation	0	Not Achieved	-			
	Service Review	75	Achieved	75			
	Service Review	108	In Progress	54			
	External Income Maximisation	36	In Progress	36			
Corporate Support Services: Performance Digital and Assets	Voluntary Exit Scheme	213	Achieved	317			
	Voluntary Exit Scheme	114	Replaced	-			
	Technical Budget Reduction	-	In Progress	60			
	Review of vacant posts	95	In Progress	22			
	Technical Budget Reduction	3	In Progress	3			
	Technical Budget Reduction	7	In Progress	7			
	External Income Maximisation	18	Replaced	-			
	Technical Budget Reduction		In Progress	20			
	Other		In Progress	6			
	Technical Budget Reduction	40	Achieved	40			
	Technical Budget Reduction	14	Achieved	14			
	New Ways of Working	50	In Progress	50			
	Systems Changes	43	Achieved	43			
	Service Review	31	Achieved	31			
	Technical Budget Reduction	27	Achieved	27			
Review of vacant posts	43	Achieved	43	683	683	0	

Service	Category	MAY CABINET EST. £000	Current Status	JULY CABINET EST. £000	Service Total £'000	Service Target (Budget Report) £'000	Shortfall / Over (-/+) £'000
Corporate Support Services: People	Voluntary Exit Scheme	120	Achieved	120			
	Service Review	36	Achieved	36			
	Service Review	3	Achieved	3			
	Systems Changes	4	Deferred	4			
	Service Review	13	Achieved	13			
	External Income Maximisation	20	In Progress	20			
	Review of vacant posts	21	Achieved	21			
	Technical Budget Reduction	4	Achieved	4			
	Systems Changes	7	Achieved	7			
	Systems Changes	5	Deferred	5			
	Review of vacant posts	31	Achieved	31			
	Review of vacant posts	0	Not Achieved	-			
	Systems Changes	0	Not Achieved	-			
	Service change	1	Achieved	1			
	Service Review	63	Achieved	63			
Finance and Audit	Review of vacant posts	80	Achieved	80			
	Service Review	65	In Progress	65			
	Voluntary Exit Scheme	62	Achieved	62			
	External Income Maximisation	150	In Progress	150			
	Systems Changes	50	Achieved	50			
Capital and Corporate	Technical Budget Reduction	500	Achieved	500			
	Technical Budget Reduction	300	In Progress	300			
	Capital Financing Budget	128	Achieved	128			
Housing and Communities	Review of vacant posts	93	Achieved	93			
	Voluntary Exit Scheme	28	Achieved	28			
	Service Review	17	Achieved	17			
	Service Review	52	Deferred	-			

Service	Category	MAY CABINET EST. £000	Current Status	JULY CABINET EST. £000	Service Total £'000	Service Target (Budget Report) £'000	Shortfall / Over (-/+) £'000
Highways and Environment Service	Service Review	244	In Progress	244			
	External Income Maximisation	300	Achieved	300			
	Service Review	100	In Progress	100			
	External Income Maximisation	140	In Progress	140			
	Voluntary Exit Scheme	100	In Progress	100			
	Review of vacant posts	73	In Progress	73			
	Service Review	60	In Progress	60			
	Service Change	0	Not Achieved	0			
	Service Change	0	Not Achieved	0			
	Technical Budget Reduction	50	Achieved	50			
	Service Change	55	Achieved	55			
	External Income Maximisation	25	Achieved	25			
Planning, Public Protection and Countryside Services	Voluntary Exit Scheme	440	Achieved	440			
	Other	40	Achieved	40			
	Service Review	27	Achieved	27			
	Service Review	55	Achieved	55			
	Service Change	25	Achieved	25			
	External Income Maximisation	50	Achieved	50			
	Service Review	20	Achieved	20			
	Service Review	51	In Progress	51			
	Collaboration	10	Achieved	10			
	Review of vacant posts	32	Achieved	32			
	Review of vacant posts	30	Achieved	30			
	Technical Budget Reduction	5	Achieved	5			
	Service Review	40	Achieved	40			
	Service Change	10	Achieved	10			

<b>TOTALS</b>	<b>5,141</b>	<b>5,296</b>	<b>-155</b>
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By Status	July Est and Target	%age
Achieved	3,301	62.3%
Deferred	9	0.2%
In Progress	1,653	31.2%
Not Achieved/shortfall	155	2.9%
Review	166	3.1%
Replaced	11	0.2%
<b>Total</b>	<b>5,296</b>	<b>100.0%</b>