

## Appendix 2 : 2025/26 Budget - Early savings proposals

Service	Brief Description	Estimated Saving (£k)	Category	Service Total
Adult Social Care and Homelessness	Reforming the model for delivering homelessness services. Focus on prevention and moving away from temporary emergency accommodation through use of hotels and B&Bs. Moving towards the use of leased accommodation, dispersed, primarily within the private rented sector	1,100	Transformation project	<b>1,168</b>
	Voluntary exit scheme - reduction in employees	68	Reduction in service delivery	
Corporate Support, Performance Digital and Assets	ICT rationalising contracts/ licensing	61	Efficiency	<b>263</b>
	Recharging more ICT support costs to grants	60	Grant maximisation	
	Climate and ecological change service - cost recovery	50	Internal fee income	
	Property budget reduction	36	Efficiency	
	Service redesign - property condition surveys	10	Efficiency	
	Property service - cost recovery	46	Internal fee income - capital projects	
Corporate Support Services: People	Recharging of management costs of procurement	10	Increase in income - fees and charges	<b>10</b>
Education	Review of local authority school improvement services	300	Efficiency	<b>338</b>
	Review of contracts and contributions to third parties in light of changes to grants and other income streams available	38	Reduction in service delivery	
Finance and Audit	Reduction in Accountancy team - part year effect of voluntary exit scheme	45	Reduction in service delivery	<b>87</b>
	Reduction in Revenues and Benefits Service by deleting vacant posts	42	Reduction in service delivery	
Capital and Corporate	2023/24 Pay Awards - reduction of budget in line with costs	1,000	Reduction in budget not required	<b>2,000</b>
	Energy - reduction of budget in line with forecast costs	1,000	Efficiency	
Housing and Communities	Restructing with Youth Services and Community Resilience Team	14	Efficiency	<b>72</b>
	Charging for street naming	14	Increase in income - fees and charges	
	Review of external contracts within libraries service	23	Efficiency	
	Removal of base budget - working denbighshire	21	Grant maximisation	
Planning, Public Protection and Countryside Services	Further reduction in Economic and Business Development Team through not recruiting to a vacant lead officer post. Impact - further deminishment of service unable to bid for external funding such as Level Up Funds etc.	57	Reduction in service delivery	<b>76</b>
	New income from the issuing of licenses for certain procedures eg acupuncture, tattooing, etc	10	Increase in income - fees and charges	
	Review of fees charges for administering Home to college transport for Post 16 Learners	9	Increase in income - fees and charges	

**4,014**

## 2025/26 Budget - Savings proposals under consideration

Service	Brief Description
Adult Social Care and Homelessness	Review of all contracts for commissioned care
	Review Mental Health Services
	Review packages of care across older people's service to ensure the package is the right size. Will cover residential, day services, and domiciliary care with a real focus on reablement. In line with the revised Social Services and Wellbeing Act Code of Practice
	Review of telecare contract
	Removal of base budget so that costs at Cefndy are recovered in full from income received
Children's Services	Review of model of delivery of Community Equipment Store
	Continuation of existing project to recruit more in house foster carers and avoiding the use of Independent Fostering Agencies as much as possible
	Transformational programme to explore expanding in house residential provision through the use of small care homes.
Education	Reviewing preventative services delivered by third parties and other internal departments
	Review Education Support Services offered to schools
Corporate Support, Performance Digital and Assets	Review early intervention and prevention non-statutory services
	Capitalisation of ICT costs
	Review of vacant posts across the service
	Reduction in capacity strategic planning and performance by not filling vacant post
Corporate Support Services: People	Review of commercial rents
	Review commissioning arrangements in property services
	Review of service provision and resources, including recruitment and vacancy controls.
Finance and Audit	Service wide review of income
	Changes in systems used corporately and across the service
Highways and Environmental Services	Review of roles / posts across service
	Review service model for collection of green waste
	Review of Streetscene service provision and resources
	Review of Strategic Highways service provision and resources
	Review building cleaning budgets - aim to reduce costs or increase income
	Corporate review of fleet service provision and resources
Housing and Communities	Review of winter maintenance - priority routes
	Income maximisation from commuted sums
Planning, Public Protection and Countryside Services	Review of countryside services and the way in which we manage the 50 sites we operate.
	Statutory fees for planning will be increased by Welsh Government
	Review fees charges for administering 10 Welsh County Penalty Processing Partnership
	Further reduction to planning enforcement service – non statutory service running with vacancies.
	Consideration given to introduce new discretionary charges for meetings with Planning Officers (seperate to pre-application charges)
	Review home to school transport
	Review routes classed as hazardous under home to school transport policy
	Annual increase of parking fees