

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

Service: Title	Brief Description	Original Budget Saving £'000	JULY CABINET EST. £000	Current Status	Current Update	OCTOBER 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	141	In Progress	Recruitment officer (grant funded) has seen an upturn in enquires; 2 general approvals made (target to year end is 5), 9 Connected Person Foster Carers approved. Monitoring analysis of savings/cost avoidance for these new carers ongoing. 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	700	In Progress	New charges implemented from the 4th of March. Saving achievement reduced due to delay in implementing some service changes (eg implementation of charging in some carparks) and a less than predicted increase in parking fees over the summer.	478
H&C: Review of Libraries Provision	Reduction in opening hours but keeping all libraries open.	360	300	In Progress	New model went live on 2 June as planned; part year savings to be achieved in 2024/25 (full-year savings in 2025/26) Total cost of redundancies = £79k	300
ASC&H: Social Care Packages	Review of adult social care packages.	416	416	In Progress	Revised practice guidance for adult services' packages of care implemented to support the right-sizing of care packages. Work has continued on reducing double-handed care packages to single and revised processes put in place to approve care fees.	470
ASC&H: Homelessness prevention	Homelessness Prevention Service - Rapid rehousing plan	421	421	Achieved	Homelessness activity has seen a reduction in numbers in emergency accommodation through targeted intervention.	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	150	In Progress	Caledfryn decant project progressing well. Caledfryn has now closed with all staff & storage being relocated to County Hall, Russell House, Bodelwyddan Depot or new Waste depot in Denbigh. 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 via capital receipt. Informal tenders closed on 27th September 2024.	150
HES: Public Conveniences	Project to review provision	200	-	Deferred	Consultation undertaken on the needs analysis and will inform an updated PC Strategy. The strategy will be consulted upon in due course, and a report to Cabinet in Spring. The delay to the needs analysis consultation due to the election period has meant a delay to the decision process and any potential savings deferred to 2025/26.	-
		<b>2,388</b>	<b>2,128</b>			<b>1,960</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	JULY CABINET EST. £000	Current Status	OCTOBER CABINET EST. £000	Service Total £'000	Service Target (Budget Report) £'000	Shortfall / Over (-/+) £'000
Education & Childrens Service	Service Change	62	Achieved	62			
	Voluntary Exit Scheme	23	In Progress	23			
	Insourcing of contracts	22	In Progress	22			
	Service Change	13	In Progress	13			
	Service Review	15	Achieved	15			
		11	Not Achieved or Replaced	11			
		93	Achieved	93			
Adult Social Care and Homelessness	Other	104	Review	104			
	Service Review	20	In Progress	20			
	Service Review	54	Not Achieved	0			
	External Income Maximisation	36	In Progress	36			
		0	Not Achieved or Replaced	0			
		223	Achieved	223			
Corporate Support Services: Performance Digital and Assets	Technical Budget Reduction	60	In Progress	60			
	Review of vacant posts	22	In Progress	22			
	Technical Budget Reduction	3	Achieved	3			
	Technical Budget Reduction	7	Achieved	7			
	Technical Budget Reduction	20	Achieved	20			
	Other	6	Achieved	6			
	New Ways of Working	50	Achieved	50			
		0	Not Achieved or Replaced	0			
		515	Achieved	515			
Corporate Support Sevices: People	Systems Changes	4	Replaced	4			
	External Income Maximisation	20	In Progress	20			
	Systems Changes	5	Replaced	5			
		0	Not Achieved or Replaced	0			
		298	Achieved	298			

Service	Category	JULY CABINET EST. £000	Current Status	OCTOBER CABINET EST. £000	Service Total £'000	Service Target (Budget Report) £'000	Shortfall / Over (-/+) £'000
Finance and Audit	Service Review	65	In Progress	65	407	407	0
	External Income Maximisation	150	In Progress	150			
		0	Not Achieved or Replaced	0			
		192	Achieved	192			
Capital and Corporate	Technical Budget Reduction	300	In Progress	300	928	928	0
		0	Not Achieved or Replaced	0			
		628	Achieved	628			
Housing and Communities	Service Review	0	Deferred	0	138	190	-52
		0	Not Achieved or Replaced	0			
		138	Achieved	138			
Highways and Environment Service	Service Review	244	In Progress	213	803	1,157	-354
	Service Review	100	Review	0			
	External Income Maximisation	140	In Progress	100			
	Voluntary Exit Scheme	100	Review	0			
	Review of vacant posts	73	Review	0			
	Service Review	60	In Progress	60			
		0	Not Achieved or Replaced	0			
		430	Achieved	430			
Planning, Public Protection and Countryside Services	Service Review	51	Achieved	51	835	835	0
		0	Not Achieved or Replaced	0			
		784	Achieved	784			

**TOTALS**

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**4,743**

**5,296**

**-553**

By Status	Oct Est and Target	%age
Achieved	3,515	66.4%
In Progress	1,104	20.8%
Shortfall / Not Achieved	553	10.4%
Review	104	2.0%
Replaced	20	0.4%
<b>Total</b>	<b>5,296</b>	<b>100.0%</b>