

**Budget 2013/14**  
**Council Fund - Revenue**

**Efficiencies - Service Change**

	2013/14 £m	2014/15 £m	2015/16 £m
<b><u>Community Services</u></b>			
Reablement in the level of extra care	0.100	0.100	0.100
Preserved Rights - reduced activity levels	0.053	0.053	0.053
External funding for existing post - Children's Services	0.043	0.043	0.043
Family Placement team - revision of existing practices	0.040	0.040	0.040
Early retirement - non replacement of staff - CSA	0.015	0.015	0.015
General Office Administration review	0.021	0.021	0.021
Housing efficiency savings	0.028	0.028	0.028
Homelessness - timing of presentations	0.106	0.000	0.000
Youth Justice - appropriate adult service	0.010	0.010	0.010
Legal Fees - use of solicitors / barristers	0.010	0.010	0.010
Children's Services - Transport costs efficiency	0.015	0.015	0.015
Children's Services - FAST team budget reduction	0.010	0.010	0.010
Preventative foster care service - day care	0.005	0.005	0.005
	0.456	0.350	0.350
<b><u>Chief Executive's - Corporate Services</u></b>			
Corporate Comms - reduced workforce bulletins	0.003	0.003	0.003
Emergency Planning - collaborative working	0.000	0.025	0.025
	0.003	0.028	0.028
<b><u>Corporate Finance - Corporate Service</u></b>			
Clwyd Theatr Cymru - Agreed reduction to	0.015	0.015	0.015
	0.015	0.015	0.015
<b><u>ICT &amp; Customer Services - Corporate Services</u></b>			
Information & Business services - use of LLPG	0.000	0.014	0.014
	0.000	0.014	0.014

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<b><u>HR &amp; OD - Corporate Services</u></b>			
CRB checks - review of options	0.035	0.035	0.035
	0.035	0.035	0.035
<b><u>Legal &amp; Democratic - Corporate Services</u></b>			
Democratic Services - reduced paper usage	0.010	0.010	0.010
Members Allowances (Basic Allowance) - no inflationary increase	0.010	0.010	0.010
Members Allowances - Special Responsibility Allowances - reduction of number allocated	0.070	0.070	0.070
Members Allowances - NI contributions reduction linked to reduced number of Special Responsibility allowances	0.010	0.010	0.010
	0.100	0.100	0.100
<b><u>Environment</u></b>			
Street Lighting - non-residential areas post midnight turn-off	0.050	0.050	0.050
Highways Asset Management Plan (HAMP) - rephasing of full implementation	0.225	0.225	0.000
Public Conveniences - revisit of strategy	0.050	0.050	0.050
Streetscene - implementation of Part III agreement	0.300	0.300	0.300
Waste Services - vehicle savings from full roll out of Saturday collection	0.140	0.140	0.140
Business Development team - agile working	0.004	0.004	0.004
Staff travel - reduced mileage payments	0.003	0.003	0.003
Directorate Support & Performance - Supplies and Stationery - Streamline current processes	0.008	0.008	0.008
	0.780	0.780	0.555

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<b><u>Lifelong Learning</u></b>			
Operational efficiencies	0.025	0.025	0.025
Youth Service - reduction of senior area workers	0.032	0.032	0.032
Youth Service - term time only contracts	0.026	0.026	0.026
Youth Service - Service reconfiguration	0.012	0.012	0.012
Youth Service - Building costs savings	0.011	0.011	0.011
Youth Service - Building rationalisation	0.005	0.010	0.010
Facilities - Management / Central Office - structure review	0.015	0.015	0.015
Facilities - County Hall revised opening hours - reduced energy / overtime costs	0.025	0.025	0.025
LL ICT - Interim Service review - post reduction	0.025	0.025	0.025
Leisure Services - removal of swimming subsidy	0.023	0.023	0.023
Directorate Management Team Restructure	0.043	0.043	0.043
	0.242	0.247	0.247
<b>Total</b>	<b>1.631</b>	<b>1.569</b>	<b>1.344</b>