

Summary of Agreed Savings - 2018/19

Ref	RAYG	Saving Title	2018/19 £000
BIM SP001	Yellow	ICT - revisions to staffing structure	-52
HES SP001	Amber	Deliver Trade Waste service via external contractor	-252
HES SP001	Yellow	Deletion of Archaeologist post following retirement	-42
LHD SP001	Yellow	End additional funding for external events from Civic budget (£4.5k)	-5
PPP SP001	Green	Reduce Small Business Development Grant Budget	-60
			-411

Summary of Agreed Efficiencies - 2018/19

Ref	RAYG	Efficiency Title	2018/19 £000
CCM E001	Green	Restructure of Library Management Team (Year 2 of restructure)	-15
CCM E002	Green	Savings on Tourist Information Centres	-7
CCM E003	Green	Net saving on new Library Management System	-5
CCM E004	Green	Streamlining of cleaning and caretaking costs across all Libraries/OSS	-11
CCM E005	Green	Reduce County Voice Marketing budget	-2
CCM E006	Green	Reduce spend on 'What's On' publication	-5
CCM E007	Green	Reduction of relief staff in libraries/OSS	-10
CCM E008	Green	Reduction of book fund	-10
BIM E001	Green	Management Restructure	-46
BIM E002	Green	Digital Records Bureau budget	-3
BIM E003	Green	Reduction in project management of non funded projects	-13
BIM E004	Green	Corporate Plan budget reduction	-1
BIM E005	Green	Reduction in Strategic Planning budget	-4
BIM E006	Green	Staffing reduction in Audit (retirement)	-6
BIM E007	Green	Domestic Abuse - saving due to service becoming Regional	-1
HES E001	Yellow	Review current arrangements for disposing of green waste	-60
HES E002	Green	Review streetworks charges	-14
HES E003	Green	Removal of current subsidy to Bodelywyddan Castle Trust	-100
HES E004	Green	Removal of electronic bus service information at bus stops	-10
FAH E001	Green	Not replacing 2 admin / support posts in Property	-75
FAH E002	Green	Housing to pick up 50% of a Community Youth Worker post	-17
FAH E003	Green	Community Resource Centre (co-location of Housing and Youth)	-10
FAH E004	Green	Not replacing one post in Property	-29
FAH E005	Green	Facilities Management contracts	-10

Ref	RAYG	Efficiency Title	2018/19 £000
FAH E006	Green	Public Toilets	-20
FAH E007	Green	Design & Construction - new model	-30
FAH E008	Green	Water Hygiene testing	-15
LHD E001	Green	£500 Net Saving - Postage Cost Reduction, HR	-1
LHD E002	Green	Reduce Reference Books Cost, Legal	-3
LHD E003	Green	Restructuring within Legal service	-17
LHD E004	Green	Increase income - review external fees, Legal	-2
LHD E005	Green	Increase income - market services to T&CC & Others, HR	-1
LHD E006	Green	End subscriptions to election and electoral law publications (£1.9k)	-2
LHD E007	Green	Vacancy Management Policy	-7
LHD E008	Green	Review of Admin Support in Legal Services	-30
PPP E001	Green	Improved income collection rate - Environmental Enforcement Fines	-20
PPP E002	Green	Business & Performance Admin. Support	-22
PPP E003	Green	Computer License renewal	-11
PPP E004	Green	Economic & Business Development (EBD) contribution towards Love Rhyl element of Rhyl Perceptions campaign, which comes to and end March 2018	-10
FIN E001	Green	5% proposed efficiency on an external contract	-13
FIN E002	Green	Vacancy Management	-20
FIN E003	Green	Non-replacement of Grade 9 Vacancy	-47
CSS E001	Green	Delete a Service Manager Post	
CSS E002	Yellow	Restructure Provider Services Management Team	-80
CSS E003	Green	Learning Disability Respite Review	-10
CSS E004	Yellow	Court of Protection Team	-28
CSS E005	Green	Deletion of a managerial post resulting from a vacancy	-61
CSS E006	Green	Social Care Workforce Development Plan Training Grant Budget Supplement	-11
CSS E007	Green	Reduced spend on ancillary items eg mobile phones, printing etc	-10
CSS E008	Yellow	Review Care Packages	-74
CSS E009	Green	Deferred Charges on care home client properties	-50
ECS E001	Green	Reduction in historic pension recharges	-36
ECS E002	Green	Release of Pooled Scheme Contingency held in non-delegated budgets due to withdrawal of Pooled Scheme (School Budget Forum decision)	-79
ECS E003	Green	Reduction in DBS checks (budget held in non-delegated budgets)	-8
ECS E004	Green	Reduction based on underspends in 2016/2017 on budgets such as subscriptions, licences and professional fees.	-18
			-1,200