

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 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 |