

SERVICE EFFICIENCY SAVINGS 2020/21

Ref	SERVICE	TITLE	RAYG Status	2020/21 £000	Service Totals
SERVICE SAVINGS AND EFFICIENCIES THAT HAVE ALREADY BEEN IMPLEMENTED					
BIM001 to 4	Business Improvement and Modernisation	Non-filling of vacant post/hours	GREEN	100	110
BIM005	Business Improvement and Modernisation	Review of ICT training provision	GREEN	6	
BIM006	Business Improvement and Modernisation	Remove unrequired Corporate Plan production budget due to more efficient printing	GREEN	4	
C&C001 & 2	Communities and Customers	Non-filling of vacant post/hours	GREEN	35	91
C&C004	Communities and Customers	Reduce annual contribution to Major Events reserve - National and Urdd Eisteddfod will be funded - other events funded from corporate in-year contingencies	YELLOW	5	
C&C005	Communities and Customers	Website Income Target following successful pilot of advertising on the corporate website with no negative impact.	GREEN	2	
C&C007	Communities and Customers	Increased capacity to the Contact Centre team to be time-limited due to completion of project	YELLOW	30	
C&C008	Communities and Customers	Tourism blog to be produced in-house, rather than contracting out	GREEN	1	
C&C010	Communities and Customers	Youth Service - Reduce Programme Budget by sourcing other funding streams	GREEN	6	
C&C011	Communities and Customers	Oak Tree Centre - Increased Income - Increase room hire opportunity for external use, implement activity programmes that generate income	GREEN	5	
C&C012	Communities and Customers	Oak Tree Centre - Increased Income budget to match actual income received as Childcare take-up continues to increase (NB this relates to increase in numbers and not any increase in actual charge)	GREEN	3	
C&C013	Communities and Customers	Family Information Service - Budget Reduction by sourcing other funding streams	GREEN	4	
PPP002	Planning and Public Protection	Reduction in Head of Service contingency budget	GREEN	20	94
PPP001,4 & 6	Planning and Public Protection	Non-filling of vacant post/hours	GREEN	74	
HES008	Highways and Environmental Services	Non-filling of vacant post/hours	GREEN	11	39
FAH010	Highways and Environmental Services	School Re-organisation savings - impact on catering provision	GREEN	18	
FAH014	Highways and Environmental Services	Office Accommodation - Civic Office Housekeeping	GREEN	10	
LHRDS001	Legal, HR and Democratic Services	Welsh Translation - increase in fees for grant funded translation to reimburse DCC administration costs	GREEN	6	65
LHRDS004	Legal, HR and Democratic Services	Administration Management - full cost recovery	GREEN	25	
LHRDS005	Legal, HR and Democratic Services	Civic Budget -remove regular surplus at year end	GREEN	2	
LHRDS007	Legal, HR and Democratic Services	Renegotiation of System Contracts	GREEN	12	
LHRDS008	Legal, HR and Democratic Services	HR Postage Savings as a result of implementing electronic recruitment process	YELLOW	5	
LHRDS010	Legal, HR and Democratic Services	Miscellaneous Surplus Budget following budget realignment exercise	GREEN	15	
FIN001	Finance	CIVICA Contract Savings - extension of contract agreed by Cabinet	GREEN	100	172
FIN002	Finance	Non-filling of vacant post/hours	GREEN	52	
FIN003	Finance	External income maximisation - regional grant funding	GREEN	20	
ECS001	Education and Children's Service	EAL Service - reinstatement of grant income	GREEN	60	180
ECS007	Education and Children's Service	Reprofiling of 21st century schools programme	GREEN	120	

Ref	SERVICE	TITLE	RAYG Status	2020/21 £000	Service Totals
CSS001	Community Support Services	Reduction in Voluntary Organisation Grants currently unallocated	GREEN	100	335
CSS002	Community Support Services	Removal of agency and professional fees budget across Workforce Development and Admin to reflect current underspend	GREEN	22	
CSS004	Community Support Services	Non-filling of vacant post/hours	GREEN	45	
CSS006, 7, 9 & 11	Community Support Services	Review of service requirements and restructure in line with Corporate Services Review	YELLOW	138	
CSS008	Community Support Services	Tighter Efficiency Controls / Virtual meetings - reduce travel / Pool Car Use / Personal Mobiles / Stationery & Printing	GREEN	30	
					1086
SERVICE SAVINGS AND EFFICIENCIES THAT HAVE <u>NOT YET BEEN</u> IMPLEMENTED					
BIM007	Business Improvement and Modernisation	Reduce core budget in Programme Office - reduced capacity to provide unfunded projects	YELLOW	10	20
BIM008	Business Improvement and Modernisation	Increased income Generation by Records Bureau through expansion of box storage facility to external organisations	YELLOW	10	
C&C006	Communities and Customers	Non-filling of vacant post/hours	AMBER	54.3	54.3
PPP003	Planning and Public Protection	New income from Primary Authority partnerships in Public Protection - Income from new partnerships with businesses to provide regulatory advice.	YELLOW	10	30
PPP010	Planning and Public Protection	Countryside & Heritage budget reduction - various minor reduction in support budgets, charges etc	GREEN	20	
HES002	Highways and Environmental Services	Review charging and income policy for waste service	GREEN	100	123
HES007	Highways and Environmental Services	Increase Streetworks charges to utility companies for works on the highway	GREEN	5	
HES009	Highways and Environmental Services	Cemetery fees increase in line with Fees and Charges Policy	GREEN	5	
FAH007	Highways and Environmental Services	Community Buildings - Waste Management Contracts Review	GREEN	4	
FAH017	Highways and Environmental Services	Office Accommodation - Water Coolers	GREEN	9	
LHRDS003	Legal, HR and Democratic Services	Registration service - full cost recovery	GREEN	15	43
LHRDS006	Legal, HR and Democratic Services	Delaying recruitment for all posts within the service by 1 month	AMBER	25	
LHRDS009	Legal, HR and Democratic Services	Travel Cost Reductions	AMBER	3	
ECS002	Education and Children's Service	Non-filling of vacant post/hours	GREEN	89	366
ECS004	Education and Children's Service	Review of Recoupment Fees to ensure full cost recovery	AMBER	77	
ECS006	Education and Children's Service	Realignment of grant expenditure in line with regional practice	AMBER	200	
CSS003	Community Support Services	Maes y Felin Community Building lease arrangements	GREEN	5	34
CSS005	Community Support Services	Reduce Regional Emergency Duty Team Contribution	GREEN	20	
CSS013	Community Support Services	Local Authority community living schemes	AMBER	9	
					670