



Future Operating Models and Projected Efficiencies 2018/19 and onwards

Organisational Change 1 Summary

2018-19 Projected Efficiencies – Ranked by Risk

Risk	Efficiencies
Green - Moderate	£0
Amber - Medium	£416,000
TOTAL POTENTIAL SAVINGS	£416,000



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PORTFOLIO	ORGANISATIONAL CHANGE 1								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description	Range of Efficiencies 2018/19 and Organisational Change support (if required)	Estimated Efficiency 2018/19	Financial Confidence Grading	Risk Rating
	* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution		2018-19	Minimum £ Maximum £	£	Low (L) Medium (M) High (H)	Confidence in delivery
Leisure, Libraries and Heritage	Council discretion, libraries part mandatory	Commissioned (Employee Owned Company)	Reduce	Yes	Continuation of previous years' Business Plan	£300,000 - £416,000	£416,000	M	
Archives and Records Office	Part mandatory, part discretionary	Collaborative	Protect	None	None				
Arts Development	Discretionary	Council / Collaborative	Protect	None	None				
Theatr Clwyd	Discretionary	Commissioned (Employee Owned Company)	Reduce Council financial contribution	None	The current Council contribution is £750k. Work is taking place to maximise income and other contributions.				