



Future Operating Models and Projected Efficiencies 2018/19 and onwards

Organisational Change 2 Summary

2018-19 Projected Efficiencies – Ranked by Risk

Risk	Efficiencies
Green - Moderate	£271,000
Amber - Medium	£15,000
TOTAL POTENTIAL SAVINGS	£286,000



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PORTFOLIO	ORGANISATIONAL CHANGE 2								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description 2018-19	Range of Efficiencies 2018/19 and Organisational Change support (if required) Minimum £ Maximum £	Estimated Efficiency 2018/19 £	Financial Confidence Grading Low (L) Medium (M) High (H)	Risk Rating Confidence in delivery
Valuation Services	Council Discretion	Develop commissioning client function	Reduce	Potential to offer, in the future valuation services to other LAs	Property rationalisation through the closure and amalgamation of services into other more efficient assets	£50,000	£50,000	H	
					Increase farm income through renewal of grazing licences	£21,000	£21,000	H	
					CAT process, efficiencies through reduced costs	£10,000	£10,000	H	
					Restructure of service as part of move to a commissioning client	£20,000	£20,000	H	
					Remove caretaking/security services at County Offices, Flint	£15,000	£15,000	H	
Corporate Property Maintenance Services	Council Discretion	Develop commissioning client function	Reduce	None	Restructure of service as part of move to a commissioning client	£80,000	£80,000	H	
Design and Project	Council	Commissioned	Reduce	None	Restructure of service as part of move to a	£40,000	£40,000	H	



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Management Services	Discretion				commissioning client				
NEWydd Catering and Cleaning Services	Council Discretion	Local Authority Trading Company with Teckal exemption (as is)	Develop	Yes	Continuation of previous Business and Marketing plans	£50,000	£50,000	H	