Appendix 4 - Efficiency Savings Estimates   £101,370

Delivery Plan

1 Four Community Library   16 or 14 hours
** - reducing staff hours savings**

	Current hours	Proposed hours	
Bethesda	20	16	-4
Cricieth	16	14	-2
Penygroes	17	16	-1
Nefyn	12	14	2
		Total hours reduced	-5
		Saving per hour @ Point 17 GS5	-£612
		Annual cost per hour	

Saving sub total   -£3,060

2 Four Community Library
** - building savings**

	Current	Proposed	Savings
Bethesda	£12,168.00	0	-£12,168.00
Cricieth	£12,009.00	£5,000	-£7,009.00
Penygroes	£11,785.85	£9,746	-£2,039.85
Nefyn	£4,147.68	0	-£4,147.68

Saving sub total   -£25,364.53

3 Community Link Savings

Deiniolen	-£17,049.97
Harlech	-£12,565.48
Llanberis	-£22,921.74
Penrhyn'	-£24,101.56
	-£76,638.75 Saving sub total

4 Community Link Cost per community   £2,000   Four Community Links   Total   **£8,000**

Saving sub total   -£68,638.75

5 Area Library Reduced hours

Bangor (45 hour)	1	-£559.00
Cfon (45 hour)	1	-£559.00
Dolgellau (34 hour)	4	-£2,236.00
Pwllheli (34 hour)	4	-£2,236.00
Tywyn (30 hour)	2	-£1,118.00
Blaenau (30 hour)	2	-£1,118.00
Port (30 hour)	0	£0.00
Bala (20 hour)	0	£0.00
Bermo (28 hour)	2	-£1,118.00
Total	16 Point 13b GS4 Saving	
	Annual cost per hour	-£559.00
		-£8,944.00
	Saving sub total	-£8,944.00

-£106,007.28

6 Less loss of income due to reduced hours   Estimate   £2,589.00
  Less loss of income from Community Link   £2,047.83
  Total loss of income   £4,636.83
  Total Efficiency Savings   **-£101,370**