Corporate Services Summary

2018-19 Projected Efficiencies – Ranked by Risk

Risk	Efficiencies
Green - Moderate	£0.010m
Amber - Medium	£0
TOTAL POTENTIAL SAVINGS	£0.010m

PORTFOLIO / HUMAN RESOURCES SERVICE Statutory Commercial Savings potential / Range of Risk Service Area / Operating Level of Estimated Financial **Opportunities** Function Status Model: Service Income generation -Efficiencies Efficiency Confidence Rating description 2018/19 and 2018/19 Grading * Council * Reduce Organisation Confidence * Mandatory 2018-19 al Change £ Low (L) * Council * Collaborative *Protect in delivery Medium (M) * Discretion *Develop support (if required) * Historical Commissioned *National High (H) * Cease Resolution Minimum £ Maximum £ Employee Council / Protect and Council No None – unless service Relations Discretion Collaboration develop to provision reviewed operate more and reduced. HR & effectively OD budget is 99% staffing so any savings would require a reduction in staff which will impact on service delivery. Organisational Council Council / Protect and No None – unless service Development Discretion develop to provision reviewed Collaboration and reduced. HR & operate more effectively OD budget is 99% staffing so any savings would require a reduction in staff which will impact on service delivery. Council / Organisational Council Protect and No None – unless service Development -Discretion develop to provision reviewed Collaboration Policy operate more and reduced. effectively

PORTFOLIO / HUMAN RESOURCES SERVICE Statutory Commercial Savings potential / Range of Risk Service Area / Operating Level of Estimated Financial **Opportunities** Function Status Model: Service Income generation -Efficiencies Efficiency Confidence Rating description 2018/19 and 2018/19 Grading * Mandatory * Council * Reduce Confidence Organisation 2018-19 al Change £ Low (L) * Council * Collaborative *Protect in delivery Medium (M) * Discretion *Develop support (if required) High (H) * Historical Commissioned *National * Cease Resolution Minimum £ Maximum £ Organisational Council Council / Protect and No None – unless service Development -Discretion Collaboration develop to provision reviewed Learning and operate more and reduced. HR & effectively. Development OD budget is 99% staffing so any savings would require a reduction in staff which will impact on service delivery Council / Protect and Yes – limited Employment Mandatory None – unless service Services refresh opportunities provision reviewed Collaboration Explore to provide and reduced. (including Payroll, Safepayroll opportunities guarding and with other services to sys.Admin) North Wales others. authorities such as Wrexham and/or Denbighshire

PORTFOLIO / SERVICE	HUMAN RESOURCES										
Service Area / Function	Statutory Status * Mandatory * Council * Discretion * Historical	Operating Model: * Council * Collaborative * Commissioned * Cease	Level of Service * Reduce *Protect *Develop *National Resolution	Commercial Opportunities	Savings potential / Income generation - description 2018-19	Range of Efficiencies 2018/19 and Organisation al Change support (if required) Minimum £ Maximum £	Estimated Efficiency 2018/19 £	Financial Confidence Grading Low (L) Medium (M) High (H)	Risk Rating Confidence in delivery		
Occupational Health and Well-being	Part Mandatory, part council discretion	Council / Collaboration	Protect and develop to operate more effectively.	Yes – limited opportunities unless alternative trading model adopted to provide service to others.	None – unless service provision reviewed and reduced. HR & OD budget is 99% staffing so any savings would require a reduction in staff which will impact on service delivery						

PORTFOLIO / SERVICE Service Area / Function	GOVERNANCE									
	Statutory Status * Mandatory * Council Discretion * Historical	Operating Model: * Council * Collaborative * Commissioned * Cease	Level of Service * Reduce *Protect *Develop *National Resolution	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	
Democratic Services – Committees and Scrutiny	Mandatory	Council	Protect	No	None					
Democratic Services - Elections	Mandatory	Council	Protect	No	None					
Democratic Services - Member Support	Discretionary	Council	Protect	No	None					
Digital Print	Discretionary	Commissioned	Reduce	No	Cease this service and commission externally					
ICT	Discretionary	Council / Collaborate / Outsource	Protect Service committed to investigate further opportunities for cloud based delivery	Potential commercial opportunity for Hosting Business systems on behalf of Region / Sub Region (dependant on timescales and appetite	Income will depend on timescales for collaboration projects					

PORTFOLIO / SERVICE	GOVERNAN	CE							
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				across region for collaboration)		Maximum 2			
ICT - Training and Support	Discretionary	Council	Protect	No	ICT training service provides training and support for members of staff and Council Members. The Training Service provides formal training, one 2 one training and User acceptance testing and associated users guides for new / upgraded IT facilities e.g. Outlook / Skype Procurement of this service externally likely to cost more than current provision.				
Internal Audit	Mandatory	Council / Collaborate	Protect	No					

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Legal Services	Mandatory	Council / Collaborate	Protect / develop	No					
Records Management	Mandatory	Council	Protect	No	Reducing the amount of records in storage will save at least £10k per annum. The service has historically carried a pressure. The efficiency delivered will reduce the budget pressure	£5K - £10k 2 years invest to save funding of £13k (already agreed)	£10k	Η	H

PORTFOLIO / SERVICE	CORPORA	TE FINANCE							
Service Area / Function	Statutory Status * Mandatory * Council Discretion * Historical	Operating Model: * Council * Collaborative * Commissioned * Cease	Level of Service * Reduce *Protect *Develop *National Resolution	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
Treasury Management	Mandatory	Council	Protect/Develop (structural opportunities)	No	None (already high risk)				
Insurance	Mandatory	Council/Collabor ative (Strategic)	Protect/Develop	No	None (already high risk) Key Manager Savings already made				
Taxation	Mandatory	Council	Protect	No	None (already high risk) Key Manager Savings already made				
Financial Accounting	Mandatory	Council	Protect/Develop (succession planning)	No	No – Team already lean				
Management Accounting	Mandatory	Council	Reduce/Protect	No	Yes (already assumed in previous business plan)				
AP/AR	Mandatory	Council/Collabor ative	Reduce (share and/or system improvements)	No	Possibly but system and organisational changes needed. Roles are expanding with P2P support and training now moved to within this team.				

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Schools Services	Mandatory	Council/Commis sioned	Protect	No	No – Team already Lean.					
Financial Systems	Mandatory	Council/Collabor ative (Internal and External)	Protect / develop	No	No – Roles are expanding, small team, new responsibilities for P2P transferred.					
Organisational Change (ADM) etc	Mandatory	Council (initially)	Protect	Potentially	No					