



Future Operating Models and Projected Efficiencies 2018/19 and onwards

Corporate Services Summary

2018-19 Projected Efficiencies – Ranked by Risk

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



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PORTFOLIO / SERVICE	HUMAN RESOURCES								
	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)
Employee Relations	Council Discretion	Council / Collaboration	Protect and develop to operate more effectively	No	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.				
Organisational Development	Council Discretion	Council / Collaboration	Protect and develop to operate more effectively	No	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.				
Organisational Development - Policy	Council Discretion	Council / Collaboration	Protect and develop to operate more effectively	No	None – unless service provision reviewed and reduced.				



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Organisational Development - Learning and Development	Council Discretion	Council / Collaboration	Protect and develop to operate more effectively.	No	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					
Employment Services (including Payroll, Safeguarding and sys.Admin)	Mandatory	Council / Collaboration	Protect and refresh Explore opportunities with other North Wales authorities such as Wrexham and/or Denbighshire	Yes – limited opportunities to provide payroll services to others.	None – unless service provision reviewed and reduced.					



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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				



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PORTFOLIO / SERVICE	GOVERNANCE									
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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					



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				across region for collaboration)					
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	H	H



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Treasury Management	Mandatory	Council	Protect/Develop (structural opportunities)	No	None (already high risk)				
Insurance	Mandatory	Council/Collaborative (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/Collaborative	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/Commissioned	Protect	No	No – Team already Lean.				
Financial Systems	Mandatory	Council/Collaborative (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				



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