<table>
<thead>
<tr>
<th>Service Area</th>
<th>Proposal</th>
<th>Comments</th>
<th>EIA Reference</th>
<th>Consult Y/N or for Info</th>
<th>2018/19 Savings Identified £</th>
<th>2019/20 Savings Identified £</th>
<th>Total £</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Social Care</td>
<td>1 Work Opportunities</td>
<td>Full review and remodelling of day and work opportunities</td>
<td>18/19 saving £41k deletion of team manager post</td>
<td>Y</td>
<td>41</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>All options to be explored – social enterprise models, decommissioning services, outsourcing/procurement, remodelled in-house service etc</td>
<td>19/20 saving £334k based on remodelled service</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Re-provision costs not yet known</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>May need invest to save funding – accommodation</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>2 Telecare - workstream 3</td>
<td>Telecare income. Changing now fully in place and income exceeding predicted levels</td>
<td>Assumption Continue to achieve growth in use of Telecare.</td>
<td>Info</td>
<td>50</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>3 ASC Commissioning and Contracts and Supporting People</td>
<td>Integrate Supporting People team and function within ASC Commissioning and Contracts Team to achieve a whole system approach to commissioning and planning for Vulnerable people in Wrexham from prevention and early intervention through to specialist services. This would also support the ambition to achieve more integrated commissioning with the Health Board</td>
<td>Not possible to estimate any financial savings at this stage. Looking for approval for this work in principle. May support reduction in staffing numbers. May result in more efficient commissioning, identification/avoidance of duplication and ensuring the impact of any commissioning/decommissioning of services is considered across the whole system. This proposal needs to be fully scoped to develop the business case and identify the level of potential savings and timeframe for savings.</td>
<td>Info</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>4 Project work support</td>
<td>Review use of /recommission Project Work Support</td>
<td>Assuming 25% reduction in activity and reduction in cost of commissioned services by £3 per hr Additional temporary social work post required to complete reviews with service users</td>
<td>Y</td>
<td>0</td>
<td>75</td>
<td>0</td>
</tr>
</tbody>
</table>
### 5 Direct Payments

Review Direct Payment arrangements and increase take up:
- make DP the first offer
- updating Policy and Procedures (local and regional work stream) – include service user reps
- review and recommission DP support service – joint work with Flintshire – include service user reps
- link with care to cooperate work to increase availability of PAs
- need training plan for staff, link with care to cooperate work
- Increase role of vetting agency to increase the pool of PAs available

Assuming 10% reduction in commissioned domiciliary care

Savings linked to increase use of PAs and reduction in the use of traditional domiciliary care
Availability and recruitment of more PAs required
Costs not yet known for development and operation of a prepayment card

### 6 High cost placements

- Continue with work already underway to support people back into Wrexham from out of County placements and increase the use of supported living as an alternative to placements
- Housing options/requirements
- Review potential expansion of Recovery Service in partnership with BCUHB and promote Recovery model
- Coordinated programme of reviews in place with BCUHB
- BCUHB lead commission specialist placements

Assuming 10% reduction in Mental Health placement costs. This represents 50% of the cost as placements are joint funded with BCUHB. BCUHB cooperation required.

### 7 Reablement

- Review reablement efficiency to increase contact time.
- Review reablement outcomes to update business case and confirm VFM
- Map need/potential use of night support
- Review model of night support and mobile response alongside Telecare model to determine the level of service required and whether to retain in-house or commission externally either as part of the Telecare contract or separately
- Consider opportunities to integrate with ECH care and support model and potential sharing of costs across community and ECH to avoid increase in costs to deliver ECH model

Not possible to estimate any financial savings at this stage.
- Savings linked to staff reduction if contact time can be increased
- Potential savings linked to night support/mobile response model
- Whether an increase in in night support would reduce residential care placements etc
- Opportunity to link with ECH care and support to reduce costs of delivering care in ECH.

### 8 Domiciliary Care

- Reduction in 15 minute calls.
- BCUHB owning medication/HR tasks, domiciliary care capacity released, commissioning procedures updated
- Review all small care packages to check eligibility/required/alternative solutions

Assumes BCUHB owning their responsibility for medication/HR task calls

Reduction in 15 minute calls commissioned by ASC

Capacity within the social work teams to complete reviews
9 Continuing Health Care (CHC)  
- Effective application of CHC eligibility criteria.  
  • Tougher stance on disputed cases  
  • Refuse to be lead commissioner for joint funded or disputed support packages/placements  
  • Reduction in ASC/CSC funded support packages  
  • Invest in a CHC post

Significant savings potential. This figure represents 11 LD cases currently in disagreement. The actual number of cases we should revisit is much higher. This will be very difficult to achieve without additional legal support and potentially lobbying Welsh Government.

10 Release Greenacres site  
Transfer of staff teams based in Greenacres building to an alternative building  

Saving represents the running costs of the Greenacres office. Potential capital return for WCBC Subject to outcome of Day and Work Opportunities review.

11 Shared Lives  
Expansion of Shared Lives to reduce spend on traditional day services, project work support, respite care and long term placements / supported living arrangements  

Unlikely to achieve savings but should support cost avoidance as people choose alternative services in the future.

12 Supported Living - Sleep-ins  
- Reduce need for sleep in provision in supported living  
  • Linked with progression service plan submitted for ICF funding  
  • Potential for reductions in sleep-ins both in-house and external supported living schemes  
  • Maximise use of telecare  
  • Identify housing solutions

Assuming continued ICF funding available to fund progression service. Potential for further savings in 19/20 however unable to quantify at this stage due to the progression service having only just been established.

13 Charging for services  
- Full cost recovery model  
  • Charge real average cost for day care as this is now the only subsidised service - charge increase from £25 per day to £39 per day  
  • Charge the actual cost of services to other Local Authorities/BCUHB etc purchasing services from Wrexham ASC

18/19 saving based on:  
- £156k additional income due to WG increase in charging cap  
- £27k charging true average cost of day care  
- £125k additional income by increase rates charged to other Local Authorities purchasing services from Wrexham ASC  
19/20 saving based on expected increase in income as WG increase charging cap to £80 pwk

Cost pressures due to increase in capital limit and cap on respite care charges – impact still being calculated – if we are compensated in full then the increase in income quoted above will be available as a saving.

14 Carer Respite Services  
Review carer respite services. Cease using domiciliary care providers to deliver carer respite and commission a new service for carers funded by the carers respite grant  

Ability to procure a service from a third sector provider  
Carers respite grant being confirmed as recurrent funding
<p>| | | | | | |</p>
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<thead>
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<tbody>
<tr>
<td>15 Respite Provision at Park View</td>
<td>Build an extension to increase accommodation at Park View – ICF</td>
<td>ICF capital allocation to fund extension approved by WG Aug 2017. Work due for completion by March 2018. Work to be completed to identify potential savings and future cost avoidance linked to using Park View as an alternative to other services. To also look at potential for income generation to sell respite to BCUHB and other local authorities as a specialist resource.</td>
<td>N</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>16 Rationalisation of care and support packages</td>
<td>Identify opportunities to rationalise level of services provided:</td>
<td>Further work required to better quantify this and establish potential implications. Social Work capacity required to complete reviews.</td>
<td>Y</td>
<td>0</td>
<td>50</td>
</tr>
<tr>
<td>17 Supported Living</td>
<td>1. ASC to cease funding voids within supported living houses</td>
<td>18/19 Saving £107,622 Based on annual void costs of: £55,785 – ext SL houses £23,758 – CLS £26,079 – Recovery Service</td>
<td>Y</td>
<td>0</td>
<td>107</td>
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<tr>
<td></td>
<td>2. Review the level of need met through supported living and identify alternative services for people whose needs exceed that level to ensure fair allocation of resources to meet needs.</td>
<td>19/20 Saving £250,000 based on reducing existing levels of service within supported living or people moving into alternative lower cost services such as residential care.</td>
<td></td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>18 Bonus payments in Day and Work Opportunities</td>
<td>Cease paying historic bonus payments to service users attending day and work opportunities This payment ceased for anyone new to the service from 2013 however is still in place for people who were in receipt of this payment before 2013</td>
<td>51 people affected each currently paid at £4 per day.</td>
<td>Y</td>
<td>0</td>
<td>26</td>
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<td>399</td>
<td>743</td>
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<td>1,142</td>
<td>224</td>
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<td>1,733</td>
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<td>1,957</td>
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</table>
**Children's Social Care**

<table>
<thead>
<tr>
<th>1 Placements for Looked After Children</th>
<th>Introduction of new fee based system to incentivise in-house carers to provide placements for more complex children &amp; sibling groups. It is envisaged that this will reduce the Department’s spend on independent foster placements.</th>
<th>EIA00003/2 Y 017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2 Family Information Service</strong></td>
<td>Review the service</td>
<td>EIA00004/2 Info 017</td>
</tr>
<tr>
<td>This proposal is a rationalisation of management roles across three service areas. The Wrexham Family Information Service Manager role, the Project Manager post and the Families First Coordinator role are to be amalgamated into the Lead for Prevention and Social Care Service.</td>
<td></td>
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<tr>
<td><strong>3 Department wide</strong></td>
<td>Robust demand management and improvement management of out of county placements</td>
<td>EIA00005/2 Info 017</td>
</tr>
<tr>
<td>This proposal aims to reduce expenditure on out of county placements by close management of demand.</td>
<td></td>
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</tr>
<tr>
<td><strong>4 End Childcare Sustainability Grants</strong></td>
<td>This proposal is to cease the allocation of financial contributions to private sector child care providers.</td>
<td>EIA00006/2 Y 017</td>
</tr>
<tr>
<td>Child care providers will not be able to access financial support for their business.</td>
<td></td>
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<tr>
<td><strong>5 End WCBC Funded Childcare Training</strong></td>
<td>This proposal is to cease funding for training to private child care providers. The Child Care Business Support Team subsidises the training delivered to the settings and compiles the WFIS Directory of Training. The training delivered includes paediatric first aid, food hygiene and safeguarding.</td>
<td>EIA00015/2 Y 017</td>
</tr>
<tr>
<td>The child care workforce in the private sector will be less equipped to deliver a service to young children.</td>
<td></td>
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<tr>
<td><strong>6 Saving on Tanydre contract</strong></td>
<td>The proposal for this saving is to reduce the amount of budget available to cover costs of the Tan y Dre contract</td>
<td>EIA00012/2 Info 017</td>
</tr>
<tr>
<td>The actual cost of the placement is £135k per annum. There would be no impact on the young person in placement as the full cost is covered.</td>
<td>50 175 0 225 30 0 0 0</td>
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**Education**

<table>
<thead>
<tr>
<th>1 Education enrichment - health and wellbeing</th>
<th>Reshape Education Enrichment and Intervention Services</th>
<th>Three year perogramme of delivering savings of £534k. £200k saving in 16/17, £167k in 17/18 &amp; £167k in 18/19</th>
<th>LL/EIA0004 Info 3/2015</th>
</tr>
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<tbody>
<tr>
<td><strong>2 Education Effectiveness</strong></td>
<td>Reshaping of music service / delivery</td>
<td>This saving is due to be implemented with effect from September 2018. The Department will explore and consult on a number of options including complete withdrawal of the service, a move to a traded company, or a through trust arrangement.</td>
<td>E/EIA00025/2017 Y</td>
</tr>
<tr>
<td><strong>3 Whole department</strong></td>
<td>Maximise use of grant funding</td>
<td>No direct impact on service provision</td>
<td>E/EIA00028/2 2017 Info</td>
</tr>
<tr>
<td><strong>4 Work Based Learning</strong></td>
<td>Look at driving more surpluses from iTEC in line with assigning greater costs to it; consider the e-learning portfolio to draw down against the training costs. Challenge on the marketing post as well, can this not be drawn from a central team?</td>
<td>E/L/EIA00047/2015 Info</td>
<td>0 21 0 0 0 0 0 0</td>
</tr>
<tr>
<td><strong>5 Schools Challenge Cymru</strong></td>
<td>Cease transition budget to Schools Challenge Cymru schools</td>
<td>Transition funding has been provided to three schools following cessation by Welsh Government of the Schools Challenge Cymru initiative. The £60k is held within the Individual School Budgets(ISB)</td>
<td>E/EIA00027/2017 Info</td>
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</table>
### Schools

1. **Standstill budget for schools**
   - Exact amount to be determined
   - For a number of years the Council has protected school budgets as per Welsh Government requirements. This included providing an additional £1.2m for the 2017-18 financial year. Pressures on the Council determine that this approach is not sustainable and therefore schools will be expected to meet growth pressures such as pay, NI and Pension costs from a standstill delegated budget (taking into account variations due to pupil numbers). 
   - Info 1,158 0 0 1,408 0 0 1,408

### Environment & Planning

1. **Waste Service - Green Waste**
   - Charge for green waste collection: collect 1 bin free of charge & charge £30 pa for each additional bin
   - Assumed take-up of 30%.
   - ENV/EIA000 44/2015 Info 0 15 0 0 0 0 0

2. **Trade Waste**
   - Revise the charging strategy to maximise efficiency and equalise costs between internal (Council) and external customers
   - Council customers (e.g. schools) are currently charged 50% of the cost.
   - Increasing this charge may be netted off by internal recharges.
   - EP/EIA0004 0/2017 Info 0 20 0 0 0 0

3. **Streetworks - management of utilities/road closures**
   - Staff efficiencies
   - Reduction through vacancy control
   - EP/EIA0004 4/2017 Info 20 0 0 0 0 0

4. **Transport - Fleet**
   - Restructure management arrangements and shift patterns for the maintenance garage at Abbey Road.
   - Based on change from 3 to 2 shift pattern and associated management savings.
   - EP/EIA0004 5/2017 Info 0 60 0 0 0 0

5. **Transport - Fleet**
   - 4 Dependent on the corporate fleet review to 'test the market' and measure this against the work of the fleet review.
   - EP/EIA0004 5/2017 N 0 0 0 0 0

6. **Transport - Discretionary Bus Passes**
   - Reduce the number of vehicles operated by the Environment service
   - Increase annual fee from £50 to £100
   - This has not changed for many years and is significantly lower than other Councils.
   - EP/EIA0004 5/2017 Y 50 0 0 0 0

7. **Car Parks - Staff & Member car parking**
   - Revoke free parking entitlement of staff and Members in town centre car parks
   - Based on 270 passes @ £1 day, £4 month for the working year (+Dec free parking).
   - ENV/EIA000 51/2016 Y 0 0 49 0 0 0

8. **Car Parks - Blue Badge parking**
   - Revoke entitlement of Disabled Blue Badge-holders to free parking in off-street car parks
   - Based on 69 spaces @ £1.50/day, 6 days, 48 wks.
   - ENV/EIA000 27/2017 Y 25 0 0 0 0 0

9. **Car Parks - Other charges**
   - Introduce charging for visitors to use various parks and locations
   - Based on £1/day
   - ENV/EIA000 01/2014 Y 47 0 0 0 0 0

10. **Parks & Open Spaces - Country Parks Review**
    - Adopt a new service model for Country Parks
    - The Council manages 11 Country and Urban Parks. It is proposed to reduce the number of park rangers working within the parks. The service will be realigned to focus on the safe management of the key park sites and Streetscene Service will undertake the cleansing of the parks. Facilities and staff that are grant supported will continue to be maintained according to the grant criteria. The result of the reduction in staff will mean some services will no longer be provided and there will be a new service model.
    - EP/EIA0004 2/2017 Y 0 100 0 0 0 0
<table>
<thead>
<tr>
<th>ID</th>
<th>Title</th>
<th>Action</th>
<th>Cost (000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>Parks &amp; Open Spaces - Allotments</td>
<td>Review of Allotment Fees</td>
<td>40</td>
</tr>
<tr>
<td>13</td>
<td>Parks and Open Spaces - Ground Maintenance</td>
<td>Transfer of remaining bowling greens</td>
<td>0</td>
</tr>
<tr>
<td>14</td>
<td>Highways - street works charges</td>
<td>Increase charges for Highways Act Licences (e.g. construction of cellar under highway, vehicular access, skips, new apparatus (e.g. mains) and temporary road closures)</td>
<td>0</td>
</tr>
<tr>
<td>15</td>
<td>Street lighting</td>
<td>Install energy-saving LEDs on Council streetlights (the Council currently has 2300 of its 11,000 columns with LEDs)</td>
<td>30</td>
</tr>
<tr>
<td>16</td>
<td>Cemeteries &amp; Crematoria</td>
<td>Increase cremation charges by £50 (from £663 to £713)</td>
<td>100</td>
</tr>
<tr>
<td>17</td>
<td>Public Protection - Shared service</td>
<td>Alternative delivery model: shared regional/sub-regional service</td>
<td>0</td>
</tr>
<tr>
<td>18</td>
<td>Public Protection - licenses</td>
<td>Increase to the licence fee for private hire/hackney carriages and gaming establishments (3 year rolling license)</td>
<td>0</td>
</tr>
<tr>
<td>19</td>
<td>Public Protection - licenses</td>
<td>Increase pet shops license fee and fees for premises hosting either cats or dogs (phased increase in 17/18 &amp; 18/19)</td>
<td>0</td>
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<tr>
<td>20</td>
<td>Public Protection - Primary Authority Partnerships</td>
<td>Create partnerships with businesses to offer formal guidance and advice</td>
<td>50</td>
</tr>
<tr>
<td>21</td>
<td>Planning - Contaminated Land</td>
<td>Delete one Contaminated Land Officer post</td>
<td>0</td>
</tr>
<tr>
<td>22</td>
<td>Planning - Conservation</td>
<td>Delete Conservation Officer post, relying on the team leader to provide such (reduced) advice</td>
<td>0</td>
</tr>
<tr>
<td>23</td>
<td>Planning - Development Management</td>
<td>Provide shared Development Management service with neighbouring Authority(ies)</td>
<td>0</td>
</tr>
<tr>
<td>24</td>
<td>Whole Department - business support</td>
<td>Generic support in line with Future Service Model for corporate business support</td>
<td>0</td>
</tr>
<tr>
<td>25</td>
<td>Waste Service - Residual Waste</td>
<td>Review of residual waste collection frequencies</td>
<td>0</td>
</tr>
</tbody>
</table>

**Housing & Economy**

*APPENDIX 1*
| **1** School Meals | 2% increase in charges | Current charges 2017/18 - £2.30 infants and £2.35 juniors. Implementing a 2% increase (5p) for 2018/19 will take the charges to £2.35 and £2.40. It is intended that in 2019/20 the charges are brought in-line and therefore only the infants will be increased by 5p to £2.40. Does not affect Free School Meals entitlement. | HE/EIA/000 89/2017 | Info | 15 | 0 | 0 | 7 | 0 | 0 |
| **2** Borras Minerals | Increase income budget for variable rent. | Borras Tarmac pay rent to WCBC in respect of mineral extraction at Borras Quarry on the Holt Estate. This is an agreement for 15 years to 2022/23. | N/A | Info | 10 | 0 | 0 | 10 | 0 | 0 |
| **3** Public Offices | Demolish/sell Crown Buildings | Cash Limited Budget is £229k
These 3 toilets have £27k budget (£21k Trevor, £3k Chirk and £3k Fron). Income estimated to be £5k pa if charge but will need to be confirmed by considering number of visitors and charge amount. However, the current public convenience budget has a forecast overspend of £30k in 2017/18 and therefore the potential income will offset this rather than create additional income. | N/A | Info | 0 | 0 | 0 | 0 | 0 | 229 |
| **4** Public Conveniences | Set a charge for Trevor, Chirk & Fron toilets | Kingsley Circle - could be sold during 2017/18, 2018/19. Abenbury and Penycae likely to be 2019/20.
Includes Asset Management, Land Surveying and Building Support
£500k previously taken as budget savings (£300k 2014/15, £300k 2015/16). £100k was identified in 2016/17 but not taken (HSP2** CLB is £100k). Further work is required as it could have an impact on ASC budget. | HE/EIA/000 92/2017 | Info | 0 | 0 | 5 | 0 | 0 | 0 |
| **5** Community Centres | Demolish remaining community centres, thereby saving on NNDR | Canal River Trust taking more of a lead in directing the work. WCBC will have a key role but will seek funding from alternative sources if required. This reduction would leave sufficient funding of £12k to cover general maintenance costs already committed. Funding for delivering any physical improvements on the site or community activities/events would need to be sourced through external funding if the budget is reduced to this level. | HE/EIA/000 87/2017 | Info | 0 | 0 | 40 | 0 | 0 | 0 |
| **6** Cross Cutting - Service Reviews | Strategic Assets Service Review | HAED/39/15 - 3 year funding agreed to 2018/19 (£47,553 16/17, £38,041 17/18, £30,433 18/19). Review possibility for further savings | HAED/39/15 - 3 year funding agreed to 2018/19 (£47,553 16/17, £38,041 17/18, £30,433 18/19). Review possibility for further savings | Info | 0 | 0 | 0 | 0 | 0 |
| **7** Supporting People | Moving to provide grant funded services only. | World Heritage Site | HE/EIA/000 87/2017 | Info | 0 | 0 | 40 | 0 | 0 | 0 |
| **8** World Heritage Site | Reduce expenditure | NEW Borderlands | Budget no longer required | HE/EIA/000 95/2017 | Info | 0 | 0 | 0 | 0 | 0 |
| **9** NEW Borderlands | Budget no longer required | Stiwt | Review of agreement | HAED/39/15 - 3 year funding agreed to | Info | 0 | 0 | 0 | 0 | 0 |
| **10** Stiwt | Review of agreement | Libraries | Review service | HE/EIA/000 85/2017 | Info | 0 | 0 | 0 | 0 | 0 |
| **11** Libraries | Review service | Museums | Service Review through efficiencies and additional income generation | HE/EIA/000 88/2017 | Info | 0 | 0 | 0 | 10 | 0 | 0 |
| **12** Museums | Service Review through efficiencies and additional income generation | Business & Investment | Service Review | HE/EIA/000 51/2016 | Info | 0 | 0 | 0 | 0 | 0 | 0 |
14 Free Breakfasts Implement a charge for the wraparound childcare element

Breakfast club is currently run free of charge at 50 primary schools. 5 do not provide free breakfast provision and 3 use an external provider. The current cost to the Council is £636k. The proposal is that from September 2018 Breakfast Club opens from 7.50 to 8.50 offering a pre-school care club from 7.50 to 8.20 and a healthy breakfast from 8.20 to 8.50. The club would be free for all pupils who are eligible for free school meals. A fee would be charged for the pre-school care element to make sure it was sustainable - £1 per session. The Council would still be contributing to the scheme, parental contributions would help to make sure the overall cost to the Council would be less than it is now.

15 Affordable Housing Remove general fund support for the Affordable Housing Project

General Fund support was provided to "kick start" the project by funding the preparation of planning applications and undertaking small works on site to enable sites to be brought forward for development. £150k was taken as savings in 2017/18 and was considered to not undermine the programme. Once the LHS is in place review of the budget need can then be considered.

16 Facilities Management Budget no longer required

17 Strategy and Regeneration Service Review

Finance

1 Accountancy Reduction in 2 posts

Two Finance Assistant posts currently vacant. This will impact on budget monitoring reporting.

2 Audit/Technical Reduction in 1 post

Savings would only be achieved by reducing the Internal Audit team by 1 post through VER / VR. It is already the second smallest and most cost-effective Internal Audit team in Wales. This would reduce the scale of the Audit Plan and the service would not be as reactive to demands from management for immediate investigations or audits of emerging risk areas. The number of trained investigators within the Council is already insufficient to the extent that some investigations are outsourced. During a period of ongoing organisational change and an increased risk of fraud, the Audit Committee has previously recognised the importance of Internal Audit's independent opinion and has requested that the service is either increased or protected.
APPENDIX 1

3 PIPS
Reduction in 2 posts (2018/19) and 1 post (2019/20)
Pressure from Departments for assistance on projects and business process reviews. Community Safety is also an area of increasing focus and demand. Reduction in meeting support. Support to the Corporate Health Standard and Health related projects liaising with Public Health and Betsi could be reduced.

FIN/EIA0010 3/2017 Info
0 66 0
66 0

4 PIPS
End agreement with North Wales Police and Crime Commissioner in respect of PCSOs as from 30 September 2018

FIN/EIA0010 Y 2/2017
0 140 0
140 0

5 Revenues
Reduction in 1 post
One Senior Finance Officer post currently vacant. Further savings from change in working arrangements.

FIN/EIA0011 1/2017 Info
0 51 0
51 0

6 Revenues
Reduction in 1 post
Further saving of 1 post following introduction of Universal Credit in 2019/20

FIN/EIA0010 9/2017 Info
0 26 0
26 0

7 Income
Maximisation Unit
Income generation and review service levels

FIN/EIA0010 9/2017 Info
6 0 100
0 0 100

Corporate & Customer Services

1 Legal
Collaboration with neighbouring authorities in respect of legal posts
Recognise that this is dependent on other authorities agreeing which so far has been difficult. No cashable savings identified and if there are any they will be in 2019/20

Info
0 0 0
0 0 34

2 ICT, Customer & Communications
Alternative Delivery Model - To review alternative options to enhance the efficiency and sustainability of the Council’s ICT Service
Report on the options available being prepared by the ICT, Customer Services & Communications Manager for September. Any savings will not be achieved until 2019/20

CCS/EIA001 73/2017 Info
0 0 86
0 0 86

3 ICT, Customer & Communications
ICT strategic Sourcing Plan & Review of Applications (Castlerigg)
£30k already removed from ICT Cash Limited Budget (2016/17)

CCS/EIA001 74/2017 Info
0 51 0
51 0

Cross Cutting

1 Cross Cutting
Organisational Support review

0 0 100
100 0 0

TOTAL SAVINGS
2,445 1,824 224
4,493 1,691 2,420
637 4,748

Achievable
Possible
Further Work to see if possible