



Portfolio/Service Area	Savings potential / Income generation - description 2018-19	Estimated Efficiency 2018/19 £m	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
Organisational Change	Theatre Clwyd Tax Relief Income	0.075	H	H
Organisational Change	County Hall Efficiency	0.300	M	H
Central & Corporate/Community & Enterprise	Reduction of Council Tax Reduction Scheme (CTRS) Pressure	0.323	H	H
People & Resources/Central & Corporate Finance	Pensions Auto-Enrolment Pressure Reduction	0.100	H	H

Stage 2 Budget Proposals Confirmed

Appendix 2



Portfolio/Service Area	Savings potential / Income generation - description 2018-19	Estimated Efficiency 2018/19 £m	Level of Confidence in Financial Forecasts Low (L) Medium (M) High (H)	Level of Confidence in Delivery Low (L) Medium (M) High (H)
People & Resources/Central & Corporate Finance	Removal of Price Inflation	0.139	H	M
Social Care	Social Care Commissioning Costs	0.831	H	M
Social Care	Autism Spectrum Disorder (ASD) Pressure Reduction	0.100	M	M
Social Care	Intermediate Care Fund (ICF)	0.500	M	M
Planning & Environment	Planning Fee Income Pressure Reduction	0.050	M	M
Total		2.418		