

PORTFOLIO BUSINESS PLAN EFFICIENCIES AND INCOME

Portfolio	£m
Existing	
Corporate	0.000
Social Services	0.240
Education & Youth	0.014
Streetscene & Transportation	0.240
Planning & Environment	0.091
Housing & Assets	0.000
SUB TOTAL - EXISTING	0.585
New Decisions	
Education & Youth	0.449
TOTAL - EXISTING & NEW	1.034

SOCIAL SERVICES EFFICIENCIES

Efficiency Title	Description	£m
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Existing

SOCIAL SERVICES		
Regional Collaboration - Wrexham CBC	Reduced posts	0.030
Reviewing function	Reduction of post	0.025
Supported Living	Reduction in voids	0.025
Communications	Reduction in mobile hardware	0.030
Vacancy management savings	Appropriate deferral of recruitment	0.030
Strategic use of grant funding	Core Funding replacement solution	0.100
TOTAL - SOCIAL SERVICES		0.240

EDUCATION & YOUTH EFFICIENCIES

Efficiency Title	Description	£m
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Existing

EDUCATION & YOUTH		
Integrated Youth Provision	General reduction in variable cost spend across cost centres to achieve a 3% efficiency.	0.014

SUB TOTAL - EDUCATION & YOUTH	0.014
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New Decisions

Other		
Discretionary Transport Review	Introduction of charging for Post 16 Transport	0.449

TOTAL - EDUCATION & YOUTH	0.463
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STREETSCENE & TRANSPORTATION EFFICIENCIES

Efficiency Title	Description	£m
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Existing

STREETSCENE & TRANSPORTATION		
Fleet Services	Income from external works	0.010
Waste Services	Garden Waste Charges - anticipated increase in volume	0.030
Waste Services	NWRWTP Gate Fee Benefit	0.200
TOTAL - STREETSCENE & TRANSPORTATION		0.240

PLANNING & ENVIRONMENT EFFICIENCIES

Efficiency Title	Description	£m
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Existing

PLANNING & ENVIRONMENT		
Countryside & Conservation / Wepre Park	Charges and additional tree income	0.010
Development Management	Increased Planning Fee income	0.015
Minerals & Waste Shared Service	Adoption of new SLA with partners	0.005
Review of Pest Control Service, Trading Standards Investigations and Community Safety	Service review including options for ADM	0.035
Countryside & Conservation / Wepre Park	Review of Spending	0.017
Portfolio Admin Supplies & Services Review	Review of spending	0.005
Regeneration - Business Development, Housing Regeneration & Strategy and Markets	Review of spending, service review	0.004
TOTAL - PLANNING & ENVIRONMENT		0.091