

Appendix 5

Budget 2020/21
Council Fund Revenue

Stage 1 Efficiencies

2020/21
£m

Stage 1 Corporate Efficiency

Employer Pension Contributions

(0.500)

Total Stage 1 Corporate Efficiency

(0.500)

Stage 1 Portfolio Efficiencies

2020/21
£m

Social Services

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)

Regional Collaboration Wrexham CBC - Reduced Posts

(0.030)

Total Social Services

(0.240)

Education & Youth

Discretionary Transport Review - Post 16 Transport

(0.449)

Integrated Youth Provision - Reduction in Spend

(0.014)

Total Education & Youth

(0.463)

Streetscene & Transportation

Income from External Works

(0.010)

Garden Waste Charges

(0.030)

NWRWRP Gate Fee Benefit

(0.200)

Total Streetscene & Transportation

(0.240)

Planning & Environment

Countryside - Charges and Additional Tree Income

(0.010)

Countryside - Review of Spending

(0.017)

Review of Pest Control , Trading Standard Investigations and Community Safety

(0.035)

Development Management - Increased Planning Fee Income

(0.015)

Minerals and Waste - Adoption of new Service Level Agreement with Partners

(0.005)

Portfolio Admin Supplies & Services Review

(0.005)

Regeneration - Business Development, Housing Regeneration and Strategy and Market

(0.004)

Total Planning & Environment

(0.091)

Total Stage 1 Portfolio Efficiencies

(1.034)

Total Stage 1 Efficiencies

(1.534)