

## PORTFOLIO BUSINESS PLAN EFFICIENCIES AND INCOME

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

## SOCIAL SERVICES EFFICIENCIES

Efficiency Title	Description	£m
------------------	-------------	----

**Existing**

<b>SOCIAL SERVICES</b>		
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
<b>TOTAL - SOCIAL SERVICES</b>		<b>0.240</b>

## EDUCATION & YOUTH EFFICIENCIES

Efficiency Title	Description	£m
------------------	-------------	----

**Existing**

<b>EDUCATION &amp; YOUTH</b>		
Integrated Youth Provision	General reduction in variable cost spend across cost centres to achieve a 3% efficiency.	0.014

<b>SUB TOTAL - EDUCATION &amp; YOUTH</b>	<b>0.014</b>
--	--------------

**New Decisions**

<b>Other</b>		
Discretionary Transport Review	Introduction of charging for Post 16 Transport	0.449

<b>TOTAL - EDUCATION &amp; YOUTH</b>	<b>0.463</b>
--------------------------------------	--------------

## STREETSCENE & TRANSPORTATION EFFICIENCIES

Efficiency Title	Description	£m
------------------	-------------	----

**Existing**

<b>STREETSCENE &amp; TRANSPORTATION</b>		
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
<b>TOTAL - STREETSCENE &amp; TRANSPORTATION</b>		<b>0.240</b>

**PLANNING & ENVIRONMENT EFFICIENCIES**

Efficiency Title	Description	£m
------------------	-------------	----

**Existing**

<b>PLANNING &amp; ENVIRONMENT</b>		
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, sevice review	0.004
<b>TOTAL - PLANNING &amp; ENVIRONMENT</b>		<b>0.091</b>