

2019/20 SAVINGS PROPOSALS / CUTS

Service Area	Proposal	EIA Reference	As per	Amendments	Revised
			HF/109/18		Proposals
			£'000	£'000	£'000
			A	B	C
Social Care					
1 Day and Work Opportunities	Phase 3 of the Review of Day and Work Opportunities to determine the future requirements and model for specialist day services.	ASC/EIA0007 5/2017	334	0	334
2 Project work support	Continuation of the review of Project Work Support to ensure appropriate levels of service are provided and a range of cost effective service options developed to release domiciliary care capacity. For example increasing the availability and use of Shared Lives and Direct Payments.	ASC/EIA0007 6/2017	175	0	175
3 Direct Payments	<ul style="list-style-type: none"> review and recommission DP support service - joint work with Flintshire – include service user reps work to increase availability of Personal Assistants (PAs) Development of prepayment card 	ASC/EIA0007 7/2017	125	0	125
4 High cost placements	Continue with work already underway to support people back into Wrexham from out of County placements, review high cost placements and increase the use of supported living as an alternative to placements	ASC/EIA0007 6/2017	75	0	75
5 Continuing Health Care (CHC)	Effective application of CHC eligibility criteria.	ASC/EIA0007 8/2017	724	0	724
6 Charging for services	<ul style="list-style-type: none"> Full cost recovery model 	ASC/EIA0007 9/2017	156	0	156
7 Rationalisation of care and support packages	Identify opportunities to rationalise level of services provided: <ul style="list-style-type: none"> Report to establish people in placement with additional services Review levels of services being provided Prioritise reviews 	ASC/EIA0007 6/2017	50	0	50
8 Supported Living	1. ASC to better manage voids within supported living houses 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.	ASC/EIA0007 6/2017	250	0	250
9 Placements for Looked After Children	Introduction of new fee based system to incentivise in-house carers to provide placements for more complex children & sibling groups. It is envisaged that this will reduce the Department's spend on independent foster placements.	EIA00003/2017	10	0	10
			1,899	0	1,899
Education					
1 Education Effectiveness	Reshaping of music service / delivery	E/EIA00025/2017	250	0	250
2 Sports Development	Restructure Sports Development taking into account proposed Regional Working	E/EIA00047/2018	35	0	35
3 Education Department	Review Admin Support	E/EIA00046/2018	21	0	21
4 Education Effectiveness	Residual Music Service Budget following transition to Wrexham Music Co-op	E/EIA00025/2017	45	0	45
5 Tennis Centre	Cease contribution for Tennis Development Officer from April 2019	E/EIA00051/2018	13	0	13
6 End Childcare Sustainability Grants	This proposal is to cease the allocation of financial contributions to other child care providers.	EIA00006/2017	10	0	10
7 End WCBC Funded Childcare Training	This proposal is to cease funding for training to other 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.	EIA00015/2017	10	0	10
			384	0	384

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Schools					
1 General Efficiencies	For a number of years the Council has protected school budgets as per Welsh Government requirements. Pressures on the Council determine that this approach is not sustainable and therefore schools will be expected to meet some of the growth pressures such as pay and general inflation. Any reduction in school budgets will create significant risk to overall pupil outcomes at a time when there is a need for improvement across the secondary sector.	E/EIA00027/2017	952	0	952
			952	0	952
Environment & Technical					
1 Trade Waste	Revise the charging strategy to maximise efficiency and equalise costs between internal (Council) and external customers	EP/EIA00040/2017	20	0	20
2 Street lighting	Install energy-saving LEDs on Council streetlights (the Council currently has 2,300 of its 11,000 columns with LEDs) to save on future energy and maintenance costs. Energy costs are increasing and this invest-to-save proposal will help to cover the increased cost	EP/EIA00046/2017	50	0	50
3 Recycling	Charge for green bin (£30 including vat)	EP/EIA00096/2018	590	-590	0
4 Integrated Transport	MOT Service Review - Cease MOT service	EP/EIA00095/2018	30	0	30
5 Other Cleansing	Super loo at Bellvue - consider future arrangements with Community	EP/EIA00094/2018	23	0	23
			713	-590	123
Planning & Regulatory					
1 Public Protection	Reduction in office recharges (ie no longer based at Ruthin Road and so no recharge from HRA). The Public Protection service is co-located with the Planning Service in the Lord Street offices. The office accommodation has been redesigned to an agile working area suitable to meet the needs of a fully agile service.	EP/EIA00091/2018	60	0	60
2 Planning	Remove vacant post	EP/EIA00049/2017	38	0	38
			98	0	98
Housing & Economy					
1 School Meals	2% increase in charges	HE/EIA/00089/2017	7	0	7
2 Borrás Minerals	Increase income budget for variable rent.	N/A	10	0	10
3 Public Offices	Consider the future of town centre accommodation requirements and identify surplus space.	N/A	229	0	229
4 Community Centres	Demolish remaining community centres, thereby saving on NNDR	HE/EIA/00092/2017	11	0	11
5 Supporting People	Moving to provide grant funded services only.	HPPE/EIA00051/2015	100	0	100
6 Museums	Service Review through efficiencies and additional income generation	HE/EIA/00088/2017	10	0	10
7 Free Breakfasts	Implement a charge for the wraparound childcare element	EHE/EIA/00091/2017	52	0	52
8 Library Service	Consider options for community run libraries and lone working options for branch libraries and identify where further costs can be reduced for non front line services.	EIA number HE/EIA/00168/2018	130	0	130

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9 Public Conveniences (PC)	Transfer Trevor toilets to Canal River Trust	HE/EIA00170/2018	5	0	5
10 Strategy & Regeneration	Delete 2 vacant posts	HE/EIA00167/2018	62	0	62
11 Modern Records	Recharge across Council departments for use of the Modern Records service. Charge to be implemented for storage, destruction and retrieval of boxes.	HE/EIA00158/2018	50	0	50
12 Caia Park Partnership	Existing arrangements ended 31/01/18. There has been no request from CPP for further funding	HE/EIA00169/2018	35	0	35
13 Assets / Design Team	Delete 2 vacant post	HE/EIA00160/2018	83	0	83
14 Resource Centres	Additional income generation through the increased occupancy of business units	HE/EIA00159/2018	40	0	40
			824	0	824
Finance					
1 Revenues	Reduction in 1 post (2019/20) and 1 post (2020/21)	FIN/EIA00109/2017	26	0	26
2 Income Maximisation Unit	Income generation and review service levels.	FIN/EIA00109/2017	152	0	152
3 Accountancy	Delete 2 vacant posts	FIN/EIA00149/2018	66	0	66
4 ICT, Customer & Communications	Alternative Delivery Model - To review alternative options to enhance the efficiency and sustainability of the Council's ICT Service	CCS/EIA00173/2017	86	0	86
			330	0	330
Corporate & Customer Services					
1 Legal	Collaboration with neighbouring authorities in respect of legal posts	CCS/EIA00190/2017	34	0	34
			34	0	34
Chief Executive					
1 General	Senior Management Restructure	CCS/EIA00203/2018	130	25	155
1 PIPS	Delete vacant posts/reduce capacity	FIN/EIA00103/2018	120	0	120
2 PIPS	Reduce the number of PCSOs supported by the	FIN/EIA00102/2018	70	0	70
3 Human Resources	Reduce the Training & Development offer to the Social Care Sector and Corporate Workforce, by reducing commissioned training and provide more-in house. Reduce spend on health and safety, cease face to face training and increase the use of eLearning.	CCS/EIA00205/2018	97	0	97
			417	25	442
Corporate & Central					
1 Carbon	Carbon allowances budget no longer required following end to CRC scheme at 31 March 2019	HE/EIA00161/2018	245	0	245
2 Carbon	Delete vacant post	HE/EIA00162/2018	30	0	30
3 Transformation	Remove remaining budget	N/A	86	0	86
4 General	Remove Grow Fund budget	FIN/EIA/00153/2018	100	0	100
5 Council Tax Reduction Scheme	Reduce Budget in line with current year projected expenditure	FIN/EIA00119/17	0	259	259
			461	259	720
TOTAL SAVINGS / CUTS			6,112	-306	5,806