

Reshaping Services Consultation 2014/15 - Feedback

**Phase 1 (May/June 2013):**

**Consulting on high level views about how the Council could reduce expenditure, increase income and improve efficiency**

<b>Key Messages</b>	<b>Our Feedback</b>
<b>Prioritise improving efficiency</b>	<p>Since 2010 the Council has achieved significant annual ongoing efficiency savings and is continuing to prioritise <b>improving efficiency</b>. Projects include:</p> <ul style="list-style-type: none"> <li>• Reviewing all services across the organisation to identify more <b>efficient ways of working and minimise all waste</b> to improve value for money</li> <li>• Improving the way we <b>purchase goods and services</b> from suppliers by reviewing costs of existing suppliers, minimising off-contract spending, maximising compliance with purchasing processes, reducing the number of suppliers and achieving benefits through the national procurement service</li> <li>• Establishing a Council wide, coordinated, structured and innovative approach to the way we <b>work with and fund other organisations</b> to provide services on behalf of the Council</li> <li>• Reviewing our office accommodation and moving towards a more <b>mobile way of working</b> to reduce the pressure on office space and enable us to vacate buildings no longer needed as well as improve customer service</li> <li>• Providing the majority of customer contact through our contact centre, '<b>Contact Wrexham</b>', improving our complaints procedures to learn from mistakes, and investing in our website to improve online services.</li> </ul>
<b>Consider providing services differently</b>	<p>The Council is working together with other public sector organisations to provide a number of joint services and will continue to look for opportunities to do so. Examples include:</p>

	<ul style="list-style-type: none"> <li>• The <b>North Wales Adoption Service</b> - which is a combined service from local authority adoption teams in Wrexham, Flintshire, Denbighshire, Conwy, Gwynedd and Ynys Mon - working together to help find local families for local children in North Wales</li> <li>• The <b>North Wales Regional School Effectiveness and Improvement Service (GwE)</b> - which has been established to work in partnership with schools and local authorities across North Wales to ensure standards of education are improved and become consistent across the region</li> <li>• Adult Social Care working closely with Betsi Cadwaladr University Health Board and moving towards greater collaboration on <b>intermediate care services</b>, to provide support to people at home, to help prevent hospital admissions and facilitate early discharge</li> <li>• Working with <b>Community Councils</b> to see where services can be provided within communities, such as community centres, playgrounds and school crossing patrols, and encouraging greater community responsibility</li> <li>• Looking at the range of Council and non-Council owned <b>buildings within communities</b> to identify where they could be shared to provide a whole range of activities</li> <li>• The Council is also exploring the possibility of setting up a Local Authority Trading Company (LATC) which has been done in many other places throughout the UK but is rare in Wales. This would be an innovative approach to service delivery enabling the council to generate income through trading, to help reduce the need to find savings and cut services. This approach would allow the Council to bring together the best elements of business practice whilst retaining a firm grip on its public service drivers.</li> </ul>
<p><b>Reduce the cost of the workforce and Councillors</b></p>	<ul style="list-style-type: none"> <li>• Following years of reshaping services, the Council has continually reduced its <b>senior management</b>. It now has one</li> </ul>

	<p>of the leanest local authority management structures in Wales, with a chief executive, three directors and eight heads of department. It is vital that the authority has sufficient resource of the right calibre to lead the necessary workforce and service changes in response to unprecedented funding cuts</p> <ul style="list-style-type: none"> <li>• The Council will continue to reduce the overall cost of the <b>workforce</b> in line with plans to reshape services through a combination of vacancy management, voluntary redundancy, voluntary early retirement and restructures</li> <li>• The Council is unable to review its own <b>Councillor numbers</b>, as in law this responsibility lies with the Democracy and Boundary Commission for Wales. Section 29 of the Local Government (Democracy) Wales Act 2013 lays a duty upon the Commission to review the electoral arrangements for each Local Authority area at least once every ten years. The electoral arrangements of a Local Authority area are defined in Section 29 (9) of the Act and includes, among other things, consideration of the number of members of the council</li> <li>• The range of <b>Councillor allowances and expenses</b>, and any associated increases, are also determined nationally by the Independent Remuneration Panel for Wales.</li> </ul>
<p><b>Increase income to offset savings needed</b></p>	<ul style="list-style-type: none"> <li>• Looking for additional income or generating new income streams is important for all Councils given the significant budget cuts being faced</li> <li>• The Council needs to explore ways to <b>maximise income</b> through: charges for services provided where this is appropriate; external funding sources such as grants; developing new business opportunities and income streams; diversification of services; expanding partnership working and taking a more rigorous approach to existing ways of working</li> </ul>

	<ul style="list-style-type: none"> <li>• While the Council has powers to charge for a wide range of services, for example the Local Government Act 2003 allows the Council to charge for discretionary services, (those which the Council does not by law have to provide), there are restrictions enforced by the Welsh Government which limit the scope for charging for certain services.</li> </ul>
<p><b>Spread savings across Services</b></p> <p>(However prefer lower savings in Children’s’ Prevention Social Care, Schools and Lifelong Learning and Adult Social Care)</p>	<ul style="list-style-type: none"> <li>• There is not one single solution that will deliver the savings required to meet the budget cuts, so the Council is taking a <b>package approach</b> which involves making savings across the <b>whole organisation</b>. However, we are prioritising support for the most vulnerable within our reshaping services programme and the lowest savings are being sought from services like Children’s and Adults Social Care and Schools.</li> </ul>

## Phase 2 (November/December 2013):

### Consulting on our draft budget proposals for the 2014/15 financial year

Please see Appendix 1 at the end of this report for a list of the draft budget proposals outlined in the consultation booklet

Key Messages	Our Feedback
<p><b>Environment:</b></p> <ul style="list-style-type: none"> <li>• Proposal with the highest level of agreement: Grounds maintenance (68% agreed, 20% disagreed)</li> <li>• Proposals with the lowest levels of agreement: Community facilities (35% agreed, 53% disagreed) Reshaping parks services (42% agreed, 39% disagreed) Subsidised bus services (50% agreed, 38% disagreed)</li> </ul> <p>Main comments:</p> <ul style="list-style-type: none"> <li>• Concerns removing school patrols would compromise safety- risks should be assessed and mitigating actions put in place such as using volunteers, school staff, pelican crossings or traffic lights</li> <li>• Playgrounds are important facilities enabling children and young people to play and socialise outdoors</li> <li>• Parks are important for improving access to the countryside/outdoors benefiting both health and education and reduced security could increase crime and vandalism</li> <li>• Strong views reducing bus subsidies will isolate communities in particular rural communities and have detrimental effect on people who rely on buses for transport - to get to and from work, elderly people, young people, people with disabilities</li> </ul>	<ul style="list-style-type: none"> <li>• <b>School crossing patrols</b> are a discretionary Council Service, meaning a service the Council does not by law have to provide. There are 22 school crossing patrol positions across the County Borough. Over the past few months the Council has given Community Councils the option to fund the provision of patrols. We are reaching the point where the vast majority of patrols will be funded by their respective Community Councils from 2014/15 onwards, with only one or two Community Councils yet to make the final decision. This will ensure that the established school crossing patrol service will continue. Over the last few years we have also installed a range of measures to improve safety in these areas including pelican crossings and traffic calming</li> <li>• <b>Playgrounds</b> are a discretionary Council Service, meaning a service the Council does not by law have to provide. Over the past seven months the Council has been working with Community Councils to negotiate the management and maintenance of play areas over the next year. Agreement has been reached with nearly all Community Councils on a mechanism for keeping the play areas open next year. This will involve either the Community Councils paying WCBC to maintain the play areas or the transfer of some playgrounds to Community Councils (subject to the necessary approvals). The Council will also continue to maintain those play areas across the County Borough that are within their grant conditions. A few old, poor quality play areas will have their equipment removed and remain as open space</li> </ul>

<p>and lower income households</p> <ul style="list-style-type: none"> <li>• Street cleansing and ground maintenance could be supported by communities, volunteers and people on community service - reduced services would affect the appearance of the area, discouraging visitors and encouraging more mess</li> </ul>	<ul style="list-style-type: none"> <li>• All <b>Parks</b> will remain open. However to make savings there will need to be a reduction in the number of organised events and activities that are run in parks. The Council is currently working with community groups to find out how they may wish to be further involved in supporting parks. For example, Offa Community Council have agreed to support the security costs at Bellevue Park</li> <li>• The Council carried out additional consultation during January 2014 about withdrawing <b>subsidies provided to commercial bus operators</b> towards the cost of providing services. This looked at the routes affected and discussed the proposals in detail with a range of stakeholders from bus service users, operators, neighbouring authorities and businesses. The Council is withdrawing subsidies to commercial bus operators, but is continuing to work closely with those bus operators to minimise impacts on services.</li> <li>• There will a 10% reduction in <b>street cleansing</b> and a staged reduction of 50% in <b>grounds maintenance</b>. This will mean the grass in the open spaces will be much longer than at present. Where Community Councils or communities would like to keep the grass shorter in their areas, they will be allowed to do so, subject to safe working arrangements being in place. Highway visibility splays and areas around junctions will continue to be maintained to ensure safety is not compromised.</li> </ul>
<p><b>Housing:</b></p> <ul style="list-style-type: none"> <li>• Proposal with the highest level of agreement - homelessness temporary accommodation (74% agreed, 14% disagreed)</li> <li>• Proposal with the lowest level of agreement - supporting people (53% agreed, 30% disagreed)</li> </ul> <p>Main Comments:</p> <ul style="list-style-type: none"> <li>• Concerns supporting people services support vulnerable people and improve their quality of life so they need to be maintained</li> </ul>	<ul style="list-style-type: none"> <li>• The Welsh Government provides the Council with a grant of £5.5 million to provide <b>supporting people services</b> and the Council contributes an additional £700,000. The Council will continue to provide supporting people services, however the Welsh Government grant will be reduced over the coming years as will the Council funding, and we will have to review services in line with this reduction in funding. The Council will endeavour to lessen the impact of the reduction in funding while we look at options for the future.</li> <li>• Savings related to <b>homelessness services</b> are about increasing our focus on preventing homelessness to reduce demand for temporary accommodation. We have been doing this for two years and have already seen a 45% reduction in the number of people needing to be</li> </ul>

<ul style="list-style-type: none"> <li>Concerns that homelessness services support vulnerable people and any reduction in services would put pressure on other service providers so should be maintained</li> </ul>	<p>placed in temporary accommodation. People who are homeless will continue to receive temporary accommodation. However we will look to use lower cost options such as using our own Council housing rather than more expensive private accommodation.</p>
<p><b>Adult Social Care:</b></p> <ul style="list-style-type: none"> <li>66% of respondents agreed with the adult social care approach and 17% disagreed</li> </ul> <p>Main Comments:</p> <ul style="list-style-type: none"> <li>Questions were asked about whether the quality of care provided via external providers would be of the same quality as service provided internally. The cost comparison of internal and external services was also highlighted.</li> <li>People highlighted concerns that those most in need would still receive an appropriate service.</li> <li>Support for an increased focus on preventative care, but concerns there would still be a need for long term care, particularly with an ageing population, so savings may not be realistic</li> </ul>	<ul style="list-style-type: none"> <li>The Council's financial regulations ensure we follow robust tendering processes for selecting all external service providers and achieve <b>value for money</b>. We will continue to maximise value for money through these processes</li> <li>A significant proportion of Adult Social Care services are already provided through a range of other service providers on behalf of the Council. The Adult Social Care <b>contract monitoring</b> function has been continually strengthened to ensure the services provided by external providers are meeting the outcomes and high standards we want to achieve</li> <li>Adult Social care will always ensure those that are most vulnerable are provided with a service based on their assessed needs</li> <li>Wrexham continues to focus on developing a robust <b>preventative agenda</b> that includes working with Health partners and the Third Sector. Reablement and Intermediate care, Telehealth and Telecare, and support to Carers increasingly feature in enabling people to live independently for as long as possible. Those clients in need of more specialist/longer term support/care will continue to receive services based on their assessed needs. These developments will assist in managing the demands of an ageing population within the available budget.</li> </ul>
<p><b>Lifelong Learning:</b></p> <ul style="list-style-type: none"> <li>Proposal with the highest level of agreement:: ITEC training centre (85% agreed, 6% disagreed)</li> <li>Proposal with the lowest level of agreement: additional subsidies to schools (49% agreed, 37% disagreed)</li> </ul>	<ul style="list-style-type: none"> <li>The Council provides a centralised <b>extra-curricular music</b> service through a combination of weekly tuition in schools and participation in school and County music groups. This service costs £516,000 per year to provide. The majority of these costs are met by schools, with a £116,000 subsidy provided by the Council towards the cost of providing the service. This subsidy will be removed, but a combination of efficiency savings and a small increase in charges to schools will allow current extra-curricular music services to be</li> </ul>

<p>Main Comments:</p> <ul style="list-style-type: none"> <li>• Strong views extra-curricular music promotes the development of music, confidence, social and education skills, and plays a vital role in learning so needs to be maintained</li> <li>• Concerns schools could not afford to meet any reduction in funding for extra-curricular music, so services would be reduced and only available to those who could afford to pay</li> </ul>	<p>maintained.</p>
<p><b>Children’s Prevention and Social Care:</b></p> <ul style="list-style-type: none"> <li>• 70% of respondents agreed with the prevention and social care approach 14% disagreed</li> </ul> <p>Main Comments:</p> <ul style="list-style-type: none"> <li>• Support increasing focus on preventative services and suggestions collaboration could be improved between the Council, the Third sector and the Faith sector</li> <li>• Strong views against any reduction in funding to the Venture – it provides important preventative/support services, and for many young people/families is the only place they can turn to</li> </ul>	<ul style="list-style-type: none"> <li>• The Council currently provides funding to <b>the Venture</b> to provide families with diversionary activities and assistance to help manage short term difficulties. This particular contract is due to end in March 2014 and the contract will not be renewed. However the Council will continue to provide funding to the Venture as per other contracts that are continuing</li> <li>• Where applicable the Council will also continue to use grant funding to provide non-statutory services to assist families to increase their skills and manage a range of everyday life events.</li> </ul>
<p><b>Community Wellbeing and Development:</b></p> <ul style="list-style-type: none"> <li>• Proposal with the highest level of agreement:: twinning activities (88% agreed, 6% disagreed)</li> <li>• Proposals with the lowest levels of agreement: Libraries review (38% agreed, 50% disagreed) Leisure review (41% agreed, 46% disagreed) Community centres (45% agreed, 43% disagreed)</li> </ul>	<ul style="list-style-type: none"> <li>• Given the strong public interest in the future of <b>Plas Madoc Leisure Centre</b>, further consultation with customers and other interested parties was carried out after the reshaping services consultation to gather further information to inform the proposals. The feedback told us that there was strong opposition to the closure of Plas Madoc from users of the centre, but no great objection to the proposals for the other centres such as Waterworld (other than concern that a replacement facility was not proposed in Plas Madoc).</li> <li>• Unfortunately, due to the very high running cost deficit (£2.49 per person per visit) and the future costs needed to maintain the Plas</li> </ul>

<p>Main Comments:</p> <ul style="list-style-type: none"> <li>• Many expressed strong views against the closure of Plas Madoc Leisure and Activity Centre</li> <li>• Concerns about wider social impact of closing facilities such as leisure centres, libraries and community centres - shared buildings in communities could help mitigate the need for closures</li> <li>• The majority of comments supported cuts to twinning activities and questioned the value of twinning</li> </ul>	<p>Madoc centre and keep it safe for use, the Council will have to go ahead with the closure. However the Council has extended the period for expressions of interest to transfer the centre to a community-based social enterprise/mutual prior to demolition until the 1st October 2014. If such an enterprise cannot be established and the centre is demolished and the site disposed of, the Council will look at options for reinvesting some of the capital receipt in reduced community facilities in the Plas Madoc area.</p> <ul style="list-style-type: none"> <li>• <b>Waterworld</b> will be maintained until a new Leisure and Activity Centre can be constructed for Wrexham. The new centre will include a 25m, 8-lane pool, leisure water and gym and will be designed to address concerns expressed in the consultation by the users of Plas Madoc regarding access for disabled users</li> <li>• The Council has been working with Community Councils to negotiate the funding by, or transfer of, <b>Community Centres</b> to the relevant Community Council or interested community groups. Where Community Centres are located within schools the Council has also been working to negotiate their transfer to the relevant school. Where this has not been possible, the Council has also offered the opportunity for Community Centres to be transferred to any interested voluntary groups. As a result the majority will be funded by the Community Councils, but approximately four or five will be closed</li> <li>• The Council has agreed an average reduction in opening hours of 19% across all <b>libraries</b> and is looking at alternative options for service delivery at Brymbo and Gresford Library to help mitigate the need to close these libraries. This includes submitting a funding bid to CyMAL for the relocation of Brymbo, diverting the mobile library and discussions with Gresford and Marford communities to facilitate a community solution for the provision of library services in this area</li> <li>• The Council is also exploring options for <b>co-locating community centres</b> and other local facilities such as <b>libraries</b> where this is feasible and it results in an overall budgetary saving.</li> </ul>
<p><b>Assets and Economic Development</b></p>	<ul style="list-style-type: none"> <li>• Savings related to <b>school catering</b> are focussed on reducing waste and improving the efficiency of the service as part of an ongoing</li> </ul>

<ul style="list-style-type: none"> <li>• High level agreement with business support proposal (81% agreed, 5% disagreed) and school catering proposal (81% agreed, 11% disagreed)</li> </ul> <p><b>Main Comments:</b></p> <ul style="list-style-type: none"> <li>• Concerns that the quality and standard of school meals should not be compromised - children need fresh, healthy food made from good quality ingredients / school meals are vital for some children and families</li> <li>• Supporting local businesses is important for the local economy and is something the Council should be doing, in particular helping to regenerate the town-centre</li> </ul>	<p>process of continual improvement. The Council has a statutory duty to ensure that school meals meet nutritional standards. It is committed to promoting healthy eating in schools and this saving will not in any way impact on the quality of the food and drink provided. The Council is also continuing to support schools to develop a whole school approach to healthy eating via the Wrexham Healthy School Scheme</p> <ul style="list-style-type: none"> <li>• One of the Council's priorities is focussed on improving the local economy. The Council delivers business support programmes under contract to the Welsh Government. It uses any earned income from this to provide a wider range of support to <b>local businesses</b> wishing to start up and expand. This saving does not impact on the support offered, simply the way in which it is funded. The Council also recognises the significant changes which Wrexham town-centre is going through since the recession began to impact in 2008. Working with landowners, retailers and other key stakeholders, the Council is trying to help the town centre to transform by creating new residential and leisure opportunities and reducing its reliance on retail – as shopping habits continue to change the shape of the UK's high streets. This is a long term project but one which has received a boost with the announcement by Welsh Government that the Council has been successful in securing capital funding of over £10million over the next three years to support this process of change.</li> </ul>
<p><b>Support Services</b></p> <ul style="list-style-type: none"> <li>• High level of agreement across all support service proposals:</li> </ul> <p>Procurement (92% agreed, 2% disagreed)  Post (92% agreed, 2% disagreed)  Translation (92% agreed, 3% disagreed)  Capital finance (90% agreed, 2% disagreed)  Communications and consultation (90% agreed, 5% disagreed)  Carbon tax (83% agreed, 5% disagreed)  Welfare reform (81% agreed, 5% disagreed)  Credit card fees (71% agreed, 17% disagreed).</p>	<ul style="list-style-type: none"> <li>• We will be taking forward all support services savings that were proposed for the 2014/15 financial year. Throughout the financial challenges facing the Council over coming years we will prioritise the most vulnerable and seek to ensure that frontline services meet the needs of our people. Therefore we will continue to look at our support services and the way they are provided and continue to find savings and efficiencies in these areas. This includes: <ul style="list-style-type: none"> <li>- Improving the way the Council purchases goods and services</li> <li>- Reducing the cost of sending and handling mail</li> <li>- Working in partnership with Conwy County Council to provide the most cost effective solution for external Welsh translation</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>- Improving the management of the Council's investments and borrowing across the Council</li> <li>- Reducing the cost of Connect magazine and the Council's Citizen's Panel</li> <li>- Recognising the Council's improved energy efficiency and reducing the associated Carbon Tax burden</li> <li>- Aligning the Council's budget to the cost of the current Welsh Government Scheme for Council tax reduction</li> <li>- Introducing a 2.5% fee for credit card payments from 1<sup>st</sup> April 2014</li> </ul>
<p><b>Cross Cutting</b></p> <ul style="list-style-type: none"> <li>• High level of agreement across all cross cutting proposals: Vehicle fleet (89% agreed, 4% disagreed) Community assets (88% agreed, 3% disagreed) Lean working (77% agreed, 7% disagreed) Mobile working (77% agreed, 9% disagreed)</li> <li>• Slightly less agreement with the workforce costs proposal (62% agreed, 20% disagreed)</li> </ul> <p>Main Comments:</p> <ul style="list-style-type: none"> <li>• Strong views the Council should be reducing senior management costs</li> <li>• Concerns about potential side effects of redundancies - local unemployment, decreased service provision, loss of expertise, increased workloads for staff - suggest minimising compulsory redundancies</li> <li>• Efficiency and effectiveness of workforce could be improved - better management, reducing working hours, expenses, flexitime, sick pay, proximity parking and freezing pay</li> <li>• Surplus buildings should be sold/redeveloped not left</li> </ul>	<ul style="list-style-type: none"> <li>• We will be taking forward all <b>cross cutting</b> savings that were proposed for the 2014/15 financial year. The Council is committed to delivering cross cutting projects that will deliver savings and efficiencies across the organisation. This includes: <ul style="list-style-type: none"> <li>- Reducing the cost of our workforce in line with plans to reshape services</li> <li>- Reviewing all services across the organisation to identify more efficient ways of working, minimise all waste and make services better for the people who receive them</li> <li>- Moving to a more mobile way of working to reduce pressure on office accommodation and vacate office buildings</li> <li>- Improving the efficiency of our vehicle fleet</li> <li>- Identifying opportunities for community buildings to be shared for a range of activities</li> </ul> </li> <li>• Following years of reshaping services the Council has continually reduced its <b>senior management</b>. It now has one of the leanest local authority management structures in Wales with a chief executive, three directors and eight heads of department. It is vital that the authority has sufficient resource of the right calibre to lead the necessary workforce and service changes in response to unprecedented funding cuts</li> <li>• Although further <b>reductions in staff</b> are inevitable over coming years we are trying to minimise the impact on employees through voluntary</li> </ul>

<p>standing empty, however a small number thought the sale of buildings should wait for the market value to improve</p>	<p>measures as well as minimise the impact on frontline services by improving efficiency, minimising all waste and reducing the workforce in line with plans to reshape services</p> <ul style="list-style-type: none"> <li>• The Council also has a number of reviews taking place across the organisation looking at opportunities to improve the effectiveness and efficiency of service delivery. One project called <b>Employment Futures</b> is reviewing areas relating to workforce costs.</li> <li>• The Council has a Property Procedures &amp; Standards Policy in place to ensure that properties that may become vacant and not required for any other service use will be secured and ready for marketing. The only instances in which a property would not be marketed or sold would be if: <ul style="list-style-type: none"> <li>- there is an alternative service need</li> <li>- disposal of the site would affect/compromise another adjoining council site or service</li> <li>- there are any constraints which prevent the Council from doing so, such as legal covenants, or,</li> <li>- if there is no market interest in the property.</li> </ul> </li> </ul>
<p><b>Other</b></p> <ul style="list-style-type: none"> <li>• The Council should reduce the number of Councillors and associated expenses</li> <li>• The Council should reduce or remove the Mayoral role</li> </ul>	<ul style="list-style-type: none"> <li>• The Borough Council is unable to review its own <b>councillor numbers</b>, as in law this responsibility lies with the Local Government Boundary Commission for Wales. Section 29 of the Local Government (Democracy) Wales Act 2013 lays a duty upon the Commission to review the electoral arrangements for each Local Authority area at least once every ten years. The electoral arrangements of a Local Authority area are defined in Section 29 (9) of the Act and includes, among other things, consideration of the number of members of the council</li> <li>• The range of <b>Councillor allowances and expenses</b>, and any associated increases, are also determined nationally by the Independent Remuneration Panel for Wales</li> <li>• The role of Chairman of the Council or <b>Mayor</b> is covered by Section 3 of the Local Government Act 1972. This states that all local authorities must elect a Chairman annually and as a Chartered</li> </ul>

	<p>Borough we use the term 'Mayor' for this role. The office of Chairman or Civic Mayor is an important element of a council's governance structure and the public face of the authority. By virtue of Section 5 of the 1972 Act the Council must also appoint a Vice Chairman or Deputy Mayor annually. As with all services we are, will and have been seeking to ensure this role is efficient and cost effective. Savings have already been made in the civic budget over the past several years, further savings are proposed for the coming financial year and we will continue to seek savings in this area as with all our services whilst maintaining the statutory requirements.</p>
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## Appendix 1: Draft budget proposals outlined in the consultation booklet

<b>(ENV) Environment</b>
<b>Community Facilities</b> - The Council currently provides a number of discretionary community services across the County Borough including school crossing patrols, playgrounds and rural public conveniences. It is proposed to cease funding for these services, which may mean they need to close unless alternative arrangements are made such as transferring services to Community Councils. It is estimated that this could save £182,000.
<b>Highway Maintenance</b> - It is proposed to reprioritise planned and reactive highway maintenance. Funding for future highway maintenance will be determined based upon the areas of greatest need and where investment will result in the greatest benefits in terms of ensuring the Council meets its statutory responsibilities and priorities. It is estimated that this could save £172,000.
<b>Street Cleansing</b> - It is proposed to reduce the frequency of the street cleansing service currently provided across the County Borough. The service will be delivered on a more reactive basis and prioritised around those issues of greatest need. It is estimated that this could save £139,000.
<b>Grounds Maintenance</b> - It is proposed to reduce the frequency of grass cutting substantially across the open spaces, verges and housing areas of the County Borough. The frequency of grass cutting in the majority of open spaces, verges and areas around housing will be reduced. This will also have biodiversity benefits for wildlife. It is estimated that this could save £256,000.
<b>Reshaping Parks Services</b> - It is proposed to reduce maintenance and security, as well as the number of schools visits and events that are currently run in the parks. It is estimated that this could save £100,000.
<b>Subsidised Bus Services</b> - It is proposed to withdraw subsidies the Council currently provides to commercial bus operators towards the cost of providing a small number of bus services across the County Borough. This may result in the number and frequency of these particular services reducing unless commercial bus operators can find alternative means of operating the services to minimise the impact. It is estimated that this could save £495,000.
<b>(HPP) Housing and Public Protection</b>
<b>Homelessness Temporary Accommodation</b> - It is proposed to focus more on preventing homelessness and reducing the use of temporary accommodation such as bed and breakfasts and private rented properties. It is estimated that this could save £100,000.
<b>Contaminated Land</b> - It is proposed to reduce the scale of proactive site investigations and other work that the Council currently carries out as part of Wrexham's contaminated land strategy (such as former landfill and industrial sites). Reactive work will remain a priority as well as ensuring sites are remediated through the planning regime and that the Council's own land holdings comply with legal requirements. It is estimated that this could save us £105,000.
<b>Supporting People</b> - The Council currently provides funding towards a range of services that support people to live in the community. It is proposed to review those funding arrangements to improve efficiency and ensure that services are targeting the most vulnerable. Reserve funds will be used to lessen any impact of these savings over the short term. It is estimated that this could save £300,000.
<b>(ASC) Adult Social Care</b>
The Council will continue to prioritise services for the most vulnerable, but we will seek to make efficiencies in this area through a combination of improving value for money both within Council provided services and with external service providers. This will involve increasing our focus on reabling people who need support in order to help them to remain independent and ensuring that the support people are receiving is most appropriate for their needs and based on clear outcomes. There will be an increased focus on prevention and early support in order to help manage the demand for services and reduce the need for people requiring traditional services providing longer-term support. The service also works closely with Betsi Cadwaladr University Health Board and wishes to move towards greater collaboration on services and budgets, particularly in the area of intermediate care, to prevent hospital admissions and to facilitate early discharge. Overall it is proposed to make efficiency savings in the region of £1.6 million across Adult Social Care in 14/15.
<b>(LLL) Lifelong Learning</b>
<b>ITEC Training Centre</b> - It is proposed to generate additional income for the Council's training centre by attracting new business and contracts. It is estimated that this could save £100,000.

<p><b>Not in Education, Employment and Training (NEET) Fund</b> - It is proposed to remove a specialist fund set aside to start up new initiatives to help reduce the number of young people not in education, employment or training, as these initiatives are now up and running. It is estimated that this could save £65,000.</p>
<p><b>Welsh Youth Service Provision</b> - It is proposed to provide youth services through the medium of Welsh in a more cost effective way. It is estimated that this could save £15,000.</p>
<p><b>Additional Subsidies to Schools</b> - In addition to the budget delegated to schools to provide statutory education, the Council currently provides additional funding to schools towards the cost of providing a range of discretionary services such as extra-curricular music, and school related redundancies. It is proposed to consult with schools about these reductions, as a result of which some schools may decide to meet some of these costs from their own budget. It is estimated that this could save £98,000.</p>
<p><b>(PSC) Children's Prevention and Social Care</b></p>
<p>We will continue to prioritise Children's Prevention and Social Care Services and therefore we are proposing the lowest savings in this area. We will seek to make efficiencies in this area through a combination of improving value for money both within Council provided services and with external service providers. In addition we will maximise grant funding to deliver services that support vulnerable families in developing skills to help them manage a range of everyday life events. This will also help manage the demand for our services and reduce the need for longer term support. It is estimated that this could save £141,000.</p>
<p><b>(CWD) Community Wellbeing and Development</b></p>
<p><b>Community Centres</b> - The Council currently manages a number of community centres across the County Borough. It is proposed to withdraw funding for these centres, which may mean they need to close, unless alternative arrangements are made such as transferring them to community councils or voluntary groups. It is estimated that this could save £57,000.</p>
<p><b>Leisure Review</b> - The Council is exploring alternative options for the management and operation of leisure services, to reduce the cost of providing these services, as well as reviewing the number of facilities that the Council operates, which may entail closures. It is estimated that this could save £400,000.</p>
<p><b>Libraries Review</b> - The Council currently provides 12 public libraries across the County Borough. It is proposed to explore options to reduce the cost of providing the library service including reduced opening hours and the closure of three public libraries. It is estimated that this could save £92,000.</p>
<p><b>Community Based Environmental Projects</b> - It is proposed to withdraw funding for community-based environmental works and education opportunities currently provided by Groundwork. It is estimated that this could save £57,000.</p>
<p><b>Twinning Activities</b> - It is proposed to stop funded visits to and from Wrexham's twin Counties, but still to maintain contact with them. It is estimated that this could save £9,000.</p>
<p><b>(AED) Assets and Economic Development</b></p>
<p><b>School Catering</b> - It is proposed to reduce the cost of the catering service by reducing expenditure on food, reducing waste and being more efficient in the way the service is delivered. It is estimated that this could save £54,000.</p>
<p><b>Business Support</b> - It is proposed to use income earned from the delivery of business support contracts to enable the Council to help local businesses start up and expand. It is estimated that this could save £68,000.</p>
<p><b>(SS) Support Services</b></p>
<p><b>Communications and Consultation</b> - It is proposed to make the Council Magazine 'Connect' available primarily online and significantly reduce the distribution of the magazine, as well as change the way we consult with the Council's Citizens Panel. It is estimated that this could save £26,000.</p>
<p><b>Translation</b> - We will work in partnership with another North Wales Local Authority to provide all our external translation services. It is estimated that this could save £25,000.</p>
<p><b>Post</b> - This proposal is about reducing and improving the efficiency of paper mail handling and processing across the organisation, and reducing the cost of sending external mail. It is estimated that this could save £20,000.</p>

<p><b>Credit Card Fee</b> - It is proposed to pass the credit card provider fee of 2.5%, for payments made to the Council using a credit card, onto the customer. It is estimated that this could save £17,000.</p>
<p><b>Procurement</b> - This proposal is about making improvements to the way in which the Council purchases and uses goods and services from external suppliers, to ensure better value for money. It is estimated that this could save £302,000.</p>
<p><b>Carbon Tax</b> - This proposal involves the implementation of a range of initiatives to reduce our energy use and carbon emissions in line with the Council's Carbon Management Plan. It is estimated that this could save £50,000.</p>
<p><b>Welfare Reform</b> - The Council set aside a specialist fund to support and implement changes in relation to welfare review, in particular the council tax reduction scheme. The Welsh Government is now providing funding towards the council tax reduction scheme and therefore this funding is no longer required in 2014/15. It is proposed to withdraw the Council's specialist fund for 2014/15. It is estimated this could save £900,000.</p>
<p><b>Capital Finance</b> - It is proposed to make savings in relation to the Council's borrowing arrangements. It is estimated that this could save £500,000.</p>
<p><b>(CC) Cross Cutting</b></p>
<p><b>Workforce Costs</b> - As the majority of our spending is on employee related costs it will be necessary to reduce these costs in order to meet the budget cuts. It is proposed to reduce overall workforce costs in line with plans to reshape services through a combination of vacancy management, voluntary redundancy, voluntary early retirement, maximising grant funding for posts and restructures. It is estimated that this could save in the region of £2.8 million in 2014/15. Further savings will also be realised over the five year programme.</p>
<p><b>Lean Working</b> - A review of all services across the whole organisation is proposed to identify more efficient ways of working and minimise all waste to improve value for money. Estimated savings for this project will be calculated over the first year of the programme.</p>
<p><b>Mobile Working</b> - This proposal involves looking at how many employees could work in a more mobile way, to reduce the pressure on office accommodation and enable us to vacate any surplus buildings no longer needed. Estimated savings for this project will be calculated over the first year of the programme.</p>
<p><b>Vehicle Fleet</b> - The Council uses a variety of vehicles to carry out our day to day business. For example for housing repairs, road sweeping, refuse collection, grounds maintenance and social services. This proposal is about improving the efficiency of our vehicle fleet. It is estimated that this could save £200,000 in 2014/15.</p>
<p><b>Community Assets</b> - This proposal involves looking at Council owned and non Council owned community buildings across the County Borough, to identify opportunities where buildings could be shared within communities for a whole range of activities, and enable any surplus or unsuitable buildings to be transferred, sold or demolished. It is estimated that this could save £660,000 over the five year programme.</p>