

BUDGET 2023/24 - COUNCIL FUND REVENUE
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Cost Reductions - Portfolio	£m
<u>Central & Corporate</u>	
Central Loans & Investment Account (CLIA)	(0.364)
Total - Central & Corporate	(0.364)
<u>Chief Executives</u>	
Transport Savings	(0.010)
Vacancy Saving	(0.031)
Vacancy Saving - Assets	(0.017)
3rd Sector Budget - Assets	(0.041)
Sub Total - Chief Executives	(0.099)
<u>Education & Youth</u>	
Central Management Budget	(0.060)
Additional Learning Needs Reform - Advocacy	(0.020)
Additional Learning Needs Reform - Legal	(0.010)
Additional Learning Needs - Resource Provision	(0.100)
Early Years Entitlement	(0.095)
Youth Club Buildings	(0.017)
Youth Services	(0.056)
Youth Justice	(0.016)
Sub Total - Education & Youth	(0.374)
<u>Governance</u>	
Member Support Budget	(0.016)
Member Allowances	(0.060)
Central Despatch	(0.022)
Mold and Buckley Connects	(0.060)
Sub Total - Governance	(0.158)
<u>Housing & Communities</u>	
Council Tax Reduction Scheme (CTRS) Reduction	(0.147)
Sub Total - Housing & Communities	(0.147)
<u>People & Resources</u>	
HR&OD - Modern Apprentices	(0.072)
Corporate Finance Vacancy Savings	(0.086)
Corporate Finance - Reduction of Training and Travel	(0.016)
Sub Total - People & Resources	(0.174)

<u>Planning, Environment & Economy</u>	
Admin Team Vacancy	(0.020)
Highways Development Supervision Fee Income	(0.050)
Increase in Development Fee Income	(0.130)
Sub Total - Planning, Environment & Economy	(0.200)
<u>Strategic Programmes</u>	
Newydd	(0.019)
Newydd NI	(0.023)
Sub Total - Strategic Programmes	(0.042)
<u>Social Services</u>	
Contribution to Regional Team	(0.050)
Reduced Contribution to Emergency Duty Team (EDT)	(0.011)
Retendering of Disability Day Services and Workschemes	(0.040)
Sub Total - Social Services	(0.101)
<u>Streetscene & Transportation</u>	
Increase Car Parking Charges	(0.187)
Introduce car parking charges on all other Council owned car parks	(0.035)
Enhanced Enforcement for Recycling	(0.046)
Part-night Street Lighting	(0.018)
Review Provision of Public Conveniences	(0.012)
Fleet Workshop	(0.010)
Training Facility	(0.010)
Waste and Recycling Round Review	(0.075)
Expand, Repair and Reuse Initiative	(0.010)
In-house Highways Services	(0.025)
Review of Security Arrangements in Depot	(0.050)
Apprenticeship/Trainee Scheme	(0.035)
Funeral Services Additional Income	(0.010)
Sub Total - Streetscene & Transportation	(0.523)
TOTAL - EFFICIENCIES	(2.181)