

## 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)**