

BUDGET 2024/25 - COUNCIL FUND REVENUE
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Efficiencies - Portfolio	£m
<u>Assets</u>	
Strategic Funding	(0.028)
Rent Review - Commercial Assets	(0.021)
Valuation & Estates restructure	(0.010)
ADM's	(0.065)
Total - Assets	(0.124)
<u>Chief Executives</u>	
Executive Office - promotions	(0.010)
Sub Total - Chief Executives	(0.010)
<u>Education & Youth</u>	
GwE - Reduction in Contribution	(0.099)
Early Entitlement - Reduced numbers accessing Early Entitlement	(0.075)
Adult Community Learning - Income generation	(0.010)
Youth Services - Buildings Asset transfer of some buildings	(0.032)
Business Support Review	(0.032)
School Planning & Provision - Mobile Classrooms	(0.010)
School Planning & Provision - Transition Funding	(0.010)
Inclusion & Progression - Contribution towards PEP Caseworker	(0.020)
Sub Total - Education & Youth	(0.288)
<u>Governance</u>	
RSA Tags	(0.013)
Discretionary Rate Relief	(0.004)
Internal Audit - Removal of Vacant Posts	(0.104)
IT - Equipment reduction in requirements	(0.018)
IT - Mobile Phone contract	(0.094)
Contact Centre - Reduction in budget	(0.010)
Single Person Discount Review 24/25	(0.250)
Cash in Transit	(0.012)
Procurement - Reduction in contribution	(0.009)
HRA Recharging - Management Costs Apportionment	(0.027)
Granicus - GovDelivery	(0.025)
Registration Services	(0.040)
Graphic Design	(0.039)
Sub Total - Governance	(0.645)
<u>Housing & Communities</u>	
CTRS Efficiency from use of reserve	(0.254)
Sub Total - Housing & Communities	(0.254)

<u>People & Resources</u>	
Corporate Finance - Reduction in Staffing	(0.104)
Corporate Finance - Feasibility Study Budget	(0.050)
HROD - Reduction in TU facilities budget	(0.030)
Sub Total - People & Resources	(0.184)
<u>Planning, Environment & Economy</u>	
Increase in planning fee income	(0.295)
Ambition North Wales Contribution	(0.035)
Wales Rally GB	(0.030)
Sub Total - Planning, Environment & Economy	(0.360)
<u>Social Services</u>	
Newydd Cleaning Contracts	(0.100)
Reduce Regional Contribution	(0.025)
Extra BCUHB contribution to Marleyfield	(0.040)
Service Review	(0.075)
Vacancy Management	(0.100)
Increase to Income budget - Older People Commissioning	(0.050)
Disability Day Service	(0.040)
Appointeeship service charging	(0.050)
Additional Contributions for residential care from BCUHB	(0.010)
Efficiencies to Planned Contracts with Third Sector	(0.020)
Grant Maximisation	(0.100)
Reduced NEWCES contribution	(0.010)
Grant funding for Adult Social Services 2024/25 only	(0.100)
Disability services charging for college placements pending financial assessments	(0.020)
Sub Total - Social Services	(0.740)
<u>Streetscene & Transportation</u>	
Part time opening of HWRC's	(0.250)
Increase charge for garden waste collections	(0.002)
Review/reduce service standards - Grass cutting etc.	(0.025)
Review/reduce service standards - Cemetery maintenance	(0.025)
Introduce Night Working	(0.025)
Reduce cleansing standards and enforce zero balance for littering	(0.030)
Charge customers for compost material at HWRC sites	(0.010)
In-house services e.g. weed spraying, traffic management	(0.035)
Increased charging for Car Parking including changes to permit schemes	(0.038)
Full cost recovery for supporting community events	(0.010)
Admin fee for black bins for residual waste	(0.040)
Reduce non essential services on Bank Holidays (x5)	(0.077)
Charging for DIY Waste streams at HWRC's	(0.300)
Remove vacancies for Schools Crossing Patrols	(0.084)
Remove Officer vacancies across the Portfolio	(0.294)

Charge for Trade Waste at one HRC site	(0.200)
Increase fees for Bulky Waste	(0.010)
Reduce SmartClient for Technical Support	(0.025)
Winter Maintenance Review of Weather Stations for 2024/25	(0.025)
Sub Total - Streetscene & Transportation	(1.505)
TOTAL - EFFICIENCIES	(4.110)