## **BUDGET 2023/24 - COUNCIL FUND REVENUE**

Chief Executives (0.01   Transport Savings (0.01   Vacancy Saving (0.03   Vacancy Saving - Assets (0.04   Sub Total - Chief Executives (0.09   Education & Youth (0.06   Central Management Budget (0.06   Additional Learning Needs Reform - Advocacy (0.01   Additional Learning Needs Reform - Advocacy (0.01   Additional Learning Needs Reform - Legal (0.01   Additional Learning Needs Reform - Legal (0.01   Additional Learning Needs Reform - Mayocacy (0.01   Youth Club Buildings (0.01   Youth Club Buildings (0.01   Youth Justice (0.01   Sub Total - Education & Youth (0.037   Governance (0.01   Wember Support Budget (0.06   Wember Allowances (0.06   Central Despatch (0.06   Sub Total - Governance (0.15   Housing & Communities (0.14   People & Resources (0.07   HRAOD - Modern Apprentices (0.07   Corporate Finance Vacancy Savings (0.07	Cost Reductions - Portfolio	£m
Central Loans & Investment Account (CLIA)   (0.36     Total - Central & Corporate   (0.36     Chief Executives   (0.01     Transport Savings   (0.01     Vacancy Saving - Assets   (0.01     3rd Sector Budget - Assets   (0.02     Sub Total - Chief Executives   (0.06     Education & Youth   (0.06     Central Management Budget   (0.06     Additional Learning Needs Reform - Advocacy   (0.02     Additional Learning Needs Reform - Legal   (0.01     Sub Total - Education & Youth   (0.07     South Total - Education & Youth   (0.07     Sub Total - Education & Youth   (0.07     Governance   (0.06     Sub Total - Governance   (0.06     Sub Total - Governance   (0.14     Yeaps Actual & Communities   (0.14     Council Tax Reduction Scheme (CTRS) Reduction   (0.14     Sub Total - Housing & Communities   (0.07     Council Tax Reduction Scheme (CTRS) Reduction	Central & Corporate	
Total - Central & Corporate   (0.36     Chief Executives   (0.01     Transport Savings   (0.01     Vacancy Saving   (0.01     Vacancy Saving   (0.01     Vacancy Saving   (0.02     Vacancy Saving   (0.01     Vacancy Saving   (0.01     Vacancy Saving   (0.01     Vacancy Saving - Assets   (0.02     Sub Total - Chief Executives   (0.06     Education & Youth   (0.06     Central Management Budget   (0.06     Additional Learning Needs Reform - Advocacy   (0.01     Additional Learning Needs Reform - Legal   (0.01     Additional Learning Needs Reform - Legal   (0.01     Youth Club Buildings   (0.01     Youth Strice   (0.01     Sub Total - Education & Youth   (0.03     Wember Support Budget   (0.01     Wember Allowances   (0.06     Central Despatch   (0.02     Wold and Buckly Connects   (0.05     Sub Total - Governance   (0.15     Housing & Communities   (0.14     Council Tax Reduction Scheme (CTRS) Reduction   (0.14		(0.264)
Chief Executives (0.01   Transport Savings (0.01   Vacancy Saving (0.03   Vacancy Saving - Assets (0.04   Sub Total - Chief Executives (0.09   Education & Youth (0.06   Central Management Budget (0.06   Additional Learning Needs Reform - Advocacy (0.01   Additional Learning Needs Reform - Advocacy (0.01   Additional Learning Needs Reform - Legal (0.01   Additional Learning Needs Reform - Legal (0.01   Additional Learning Needs Reform - Mayocacy (0.01   Youth Club Buildings (0.01   Youth Services (0.01   Youth Justice (0.01   Sub Total - Education & Youth (0.03   Governance (0.01   Wember Support Budget (0.06   Wember Allowances (0.06   Central Despatch (0.06   Sub Total - Governance (0.15   Housing & Communities (0.14   People & Resources (0.07   HR&OD - Modern Apprentices (0.07   Corporate Finance Vacancy Savings (0.07		
Transport Savings(0.01Vacancy Saving - Assets(0.033rd Sector Budget - Assets(0.04Sub Total - Chief Executives(0.09Education & Youth(0.09Central Management Budget(0.01Additional Learning Needs Reform - Advocacy(0.02Additional Learning Needs Reform - Legal(0.01Additional Learning Needs Reform - Legal(0.01Additional Learning Needs - Resource Provision(0.01Court Vears Entitlement(0.09Youth Club Buildings(0.01Youth Justice(0.07Bovernance(0.07Governance(0.06Wember Support Budget(0.07Sub Total - Education & Youth(0.07Bourd Buckly Connects(0.06Sub Total - Governance(0.07Housing & Communities(0.07Council Tax Reduction Scheme (CTRS) Reduction(0.14People & Resources(0.07HR&OD - Modern Apprentices(0.07Corporate Finance Vacancy Savings(0.07Corporate Finance Vacancy Savings(0.07	Total - Central & Corporate	(0.364)
Vacancy Saving (0.03 Vacancy Saving - Assets (0.04 Sub Total - Chief Executives (0.09 Education & Youth Central Management Budget (0.06 Additional Learning Needs Reform - Advocacy (0.02 Additional Learning Needs Reform - Legal (0.01 Additional Learning Needs - Resource Provision (0.10 Early Years Entitlement (0.09 Youth Club Buildings (0.01 Youth Sub Total - Education & Youth (0.05 Youth Justice (0.01 Sub Total - Education & Youth (0.03 Governance (0.02 Member Allowances (0.02 Mold and Buckly Connects (0.02 Mold and Buckly Connects (0.06 Sub Total - Governance (0.15 Housing & Communities (0.14 Sub Total - Housing & Communities (0.14 Sub Total - Housing & Communities (0.07 Corporate Finance Vacancy Savings (0.07	Chief Executives	
Vacancy Saving - Assets (0.01 3rd Sector Budget - Assets (0.04 Sub Total - Chief Executives (0.09 Education & Youth (0.06 Additional Learning Needs Reform - Advocacy (0.01 Additional Learning Needs Reform - Legal (0.01 Additional Learning Needs - Resource Provision (0.10 Early Years Entitlement (0.09 Youth Club Buildings (0.01 Sub Total - Education & Youth (0.03 Governance (0.07 Governance (0.06 Sub Total - Education & Youth (0.07 Sub Total - Governance (0.06 Central Despatch (0.07 Sub Total - Governance (0.14 Sub Total - Governance (0.14 Sub Total - Housing & Communities (0.14 Sub Total - Housing & Communities (0.07 Corporate Finance Vacancy Savings (0.07 Corporat	Transport Savings	(0.010)
3rd Sector Budget - Assets   (0.04     Sub Total - Chief Executives   (0.09     Education & Youth   (0.09     Central Management Budget   (0.06     Additional Learning Needs Reform - Advocacy   (0.02     Additional Learning Needs Reform - Legal   (0.01     Additional Learning Needs - Resource Provision   (0.01     Early Years Entitlement   (0.09     Youth Club Buildings   (0.01     Youth Services   (0.05     Youth Justice   (0.01     Sub Total - Education & Youth   (0.37     Governance   (0.06     Wember Support Budget   (0.06     Central Despatch   (0.02     Modid and Buckly Connects   (0.06     Sub Total - Governance   (0.14     Meusing & Communities   (0.14     People & Resources   (0.07     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.07	Vacancy Saving	(0.031)
Sub Total - Chief Executives   (0.09     Education & Youth   (0.06     Central Management Budget   (0.02     Additional Learning Needs Reform - Advocacy   (0.01     Additional Learning Needs Reform - Legal   (0.01     Additional Learning Needs - Resource Provision   (0.01     Early Years Entitlement   (0.05     Youth Club Buildings   (0.01     Youth Justice   (0.07     Sub Total - Education & Youth   (0.37     Governance   (0.02     Member Support Budget   (0.01     Member Allowances   (0.02     Central Despatch   (0.02     Mold and Buckly Connects   (0.05     Sub Total - Governance   (0.14     Housing & Communities   (0.14     Council Tax Reduction Scheme (CTRS) Reduction   (0.14     Sub Total - Housing & Communities   (0.14     People & Resources   (0.07     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.08	Vacancy Saving - Assets	(0.017)
Education & Youth   (0.06     Central Management Budget   (0.02     Additional Learning Needs Reform - Legal   (0.01     Additional Learning Needs Reform - Legal   (0.01     Additional Learning Needs - Resource Provision   (0.01     Early Years Entitlement   (0.09     Youth Club Buildings   (0.01     Youth Services   (0.01     Youth Justice   (0.01     Sub Total - Education & Youth   (0.37     Governance   (0.02     Member Support Budget   (0.01     Member Allowances   (0.02     Central Despatch   (0.02     Mold and Buckly Connects   (0.02     Sub Total - Governance   (0.15     Housing & Communities   (0.14     Sub Total - Housing & Communities   (0.14     People & Resources   (0.07     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.08	3rd Sector Budget - Assets	(0.041)
Central Management Budget(0.06Additional Learning Needs Reform - Advocacy(0.02Additional Learning Needs Reform - Legal(0.01Additional Learning Needs - Resource Provision(0.09Early Years Entitlement(0.09Youth Club Buildings(0.01Youth Services(0.05Youth Justice(0.01Sub Total - Education & Youth(0.37Governance(0.06Wember Allowances(0.06Central Despatch(0.02Mold and Buckly Connects(0.05Sub Total - Governance(0.15Housing & Communities(0.14Council Tax Reduction Scheme (CTRS) Reduction(0.14People & Resources(0.07Ha&OD - Modern Apprentices(0.07Corporate Finance Vacancy Savings(0.07	Sub Total - Chief Executives	(0.099)
Additional Learning Needs Reform - Advocacy   (0.02     Additional Learning Needs Reform - Legal   (0.01     Additional Learning Needs - Resource Provision   (0.01     Early Years Entitlement   (0.02     Youth Club Buildings   (0.01     Youth Services   (0.02     Youth Services   (0.01     Sub Total - Education & Youth   (0.037     Governance   (0.01     Member Support Budget   (0.01     Member Allowances   (0.02     Central Despatch   (0.02     Mold and Buckly Connects   (0.05     Sub Total - Governance   (0.15     Housing & Communities   (0.14     People & Resources   (0.07     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.08	Education & Youth	
Additional Learning Needs Reform - Legal   (0.01     Additional Learning Needs - Resource Provision   (0.01     Early Years Entitlement   (0.09     Youth Club Buildings   (0.01     Youth Services   (0.01     Youth Justice   (0.01     Sub Total - Education & Youth   (0.037     Governance   (0.01     Member Support Budget   (0.01     Member Support Budget   (0.02     Member Allowances   (0.02     Central Despatch   (0.058     Mold and Buckly Connects   (0.0158     Sub Total - Governance   (0.159     Housing & Communities   (0.148     People & Resources   (0.144     People & Resources   (0.077     HR&OD - Modern Apprentices   (0.070     Corporate Finance Vacancy Savings   (0.071	Central Management Budget	(0.060)
Additional Learning Needs - Resource Provision(0.10Early Years Entitlement(0.09Youth Club Buildings(0.01Youth Services(0.05Youth Justice(0.01Sub Total - Education & Youth(0.37Governance(0.01Member Support Budget(0.01Member Support Budget(0.02Yould and Buckly Connects(0.06Sub Total - Governance(0.07Mold and Buckly Connects(0.06Sub Total - Governance(0.14Housing & Communities(0.14Council Tax Reduction Scheme (CTRS) Reduction(0.14People & Resources(0.07HR&OD - Modern Apprentices(0.07Corporate Finance Vacancy Savings(0.07	Additional Learning Needs Reform - Advocacy	(0.020)
Early Years Entitlement(0.09Youth Club Buildings(0.01Youth Services(0.01Youth Justice(0.01Sub Total - Education & Youth(0.37Governance(0.01Member Support Budget(0.01Member Allowances(0.02Central Despatch(0.03Mold and Buckly Connects(0.05Sub Total - Governance(0.15Housing & Communities(0.14Sub Total - Housing & Communities(0.14People & Resources(0.07Corporate Finance Vacancy Savings(0.07	Additional Learning Needs Reform - Legal	(0.010)
Youth Club Buildings(0.01Youth Services(0.01Youth Justice(0.01Sub Total - Education & Youth(0.37Governance(0.01Member Support Budget(0.01Member Allowances(0.02Central Despatch(0.02Mold and Buckly Connects(0.05Sub Total - Governance(0.05Nold and Buckly Connects(0.06Sub Total - Governance(0.15Housing & Communities(0.14Sub Total - Housing & Communities(0.14People & Resources(0.07HR&OD - Modern Apprentices(0.07Corporate Finance Vacancy Savings(0.07		(0.100)
Youth Services Youth Justice(0.05 (0.01)Sub Total - Education & Youth(0.37)Governance Member Support Budget Member Allowances Central Despatch Mold and Buckly Connects(0.01 (0.02) (0.02) (0.06)Sub Total - Governance Mousing & Communities Council Tax Reduction Scheme (CTRS) Reduction(0.14) (0.14)Sub Total - Housing & Communities People & Resources Corporate Finance Vacancy Savings(0.07) (0.08)	•	(0.095)
Youth Justice (0.01 Sub Total - Education & Youth (0.37 Governance Member Support Budget (0.01 Member Allowances Central Despatch (0.02 Wold and Buckly Connects (0.02 Mold and Buckly Connects (0.05 Sub Total - Governance (0.15 Housing & Communities Council Tax Reduction Scheme (CTRS) Reduction (0.14 Sub Total - Housing & Communities (0.14 People & Resources HR&OD - Modern Apprentices (0.07 Corporate Finance Vacancy Savings (0.08		. ,
Sub Total - Education & Youth   (0.37     Governance   (0.01     Member Support Budget   (0.01     Member Allowances   (0.02     Central Despatch   (0.02     Mold and Buckly Connects   (0.06     Sub Total - Governance   (0.15     Housing & Communities   (0.14     Council Tax Reduction Scheme (CTRS) Reduction   (0.14     Sub Total - Housing & Communities   (0.14     People & Resources   (0.07     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.07	Youth Justice	(0.030)
Member Support Budget   (0.01     Member Allowances   (0.02     Central Despatch   (0.02     Mold and Buckly Connects   (0.06     Sub Total - Governance   (0.15     Housing & Communities   (0.14     Council Tax Reduction Scheme (CTRS) Reduction   (0.14     Sub Total - Housing & Communities   (0.14     People & Resources   (0.07     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.08	Sub Total - Education & Youth	(0.374)
Member Allowances   (0.06     Central Despatch   (0.02     Mold and Buckly Connects   (0.06     Sub Total - Governance   (0.15     Housing & Communities   (0.14     Council Tax Reduction Scheme (CTRS) Reduction   (0.14     Sub Total - Housing & Communities   (0.14     People & Resources   (0.07     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.07	Governance	
Member Allowances   (0.06     Central Despatch   (0.02     Mold and Buckly Connects   (0.06     Sub Total - Governance   (0.15     Housing & Communities   (0.14     Council Tax Reduction Scheme (CTRS) Reduction   (0.14     Sub Total - Housing & Communities   (0.14     People & Resources   (0.07     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.07	Member Support Budget	(0.016)
Central Despatch Mold and Buckly Connects(0.02 (0.06)Sub Total - Governance Housing & Communities Council Tax Reduction Scheme (CTRS) Reduction(0.14)Sub Total - Housing & Communities People & Resources HR&OD - Modern Apprentices Corporate Finance Vacancy Savings(0.07) (0.08)		(0.060)
Mold and Buckly Connects   (0.06     Sub Total - Governance   (0.15     Housing & Communities   (0.14     Council Tax Reduction Scheme (CTRS) Reduction   (0.14     Sub Total - Housing & Communities   (0.14     People & Resources   (0.07     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.08		(0.022)
Housing & Communities   (0.14     Council Tax Reduction Scheme (CTRS) Reduction   (0.14     Sub Total - Housing & Communities   (0.14     People & Resources   (0.14     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.08	Mold and Buckly Connects	(0.060)
Council Tax Reduction Scheme (CTRS) Reduction(0.14Sub Total - Housing & Communities(0.14People & Resources(0.14HR&OD - Modern Apprentices Corporate Finance Vacancy Savings(0.07	Sub Total - Governance	(0.158)
Sub Total - Housing & Communities   (0.14     People & Resources   (0.07     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.08	Housing & Communities	
People & Resources   (0.07     HR&OD - Modern Apprentices   (0.07     Corporate Finance Vacancy Savings   (0.08	Council Tax Reduction Scheme (CTRS) Reduction	(0.147)
HR&OD - Modern Apprentices (0.07 Corporate Finance Vacancy Savings (0.08	Sub Total - Housing & Communities	(0.147)
Corporate Finance Vacancy Savings (0.08	People & Resources	
Corporate Finance Vacancy Savings (0.08		
		(0.072)
		(0.086) (0.016)
	Corporate Finance - Neuronon of Fraining and Fravel	(0.010)
Sub Total - People & Resources (0.17	Sub Total - People & Resources	(0.174)

	Appendi	ix 4
Planning, Environment & Economy		
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)	
Strategic Programmes		
Newydd	(0.019)	
Newydd NI	(0.023)	
Sub Total - Strategic Programmes	(0.042)	
Social Services		
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)	
Streetscene & Transportation		
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 Funeral Services Additional Income	(0.035) (0.010)	
	(0.010)	
Sub Total - Streetscene & Transportation	(0.523)	
TOTAL - EFFICIENCIES	(2.181)	