

Budget 2013/14
Council Fund - Revenue

Other Pressures and Investments

	2013/14 £m	2014/15 £m	2015/16 £m
<u>Community Services</u>			
Transition to Adulthood	0.138	0.267	1.506
Family Placement team (Children's Services)	0.110	0.110	0.110
Disabled Facility Grants / Aids and Adaptations	0.046	0.062	0.062
Independent Sector residential fees	0.115	0.115	0.115
	0.409	0.554	1.793
<u>Council Wide</u>			
Closure of externally leased properties - revision to previous efficiency	0.097	0.097	0.097
	0.097	0.097	0.097
<u>Corporate Services</u>			
Criminal Records Bureau (CRB) checks	0.070	0.070	0.070
Methods of Payment - delayed efficiency	0.075	0.075	0.075
	0.145	0.145	0.145
<u>Environment</u>			
Landfill Sites - reduced income generation - energy	0.144	0.144	0.144
	0.144	0.144	0.144
<u>Lifelong Learning</u>			
Review of Schools kitchens - revision to previous efficiency	0.300	0.300	0.300
Cleaning Services - Loss of contract income	0.050	0.050	0.050
Staffing Budget Shortfall following restructure	0.120	0.103	0.103
Music Licensing - increased costs	0.037	0.037	0.037
Health & Safety issues - Deeside Leisure Centre	0.025	0.025	0.025
Transport Policy review - previous efficiency unachieved - replaced by new efficiencies	0.348	0.348	0.348
Free School Meals - increased demand	0.144	0.147	0.150
School Remissions - increased demand	0.085	0.085	0.085
Schools redundancy / early retirement costs	0.219	0.219	0.219
Schools maternity pay costs	0.060	0.060	0.060
Special Schools Investment - Formula Review	0.250	0.250	0.250
Play Schemes - Match Funding	0.012	0.012	0.012
Music Service	0.100	0.100	0.100
	1.750	1.736	1.739
Total	2.545	2.676	3.918