

<b>BUDGET 2023/24 - COUNCIL FUND REVENUE</b>
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<b>Pressures &amp; Investments</b>	<b>£m</b>
<b><u>Central &amp; Corporate</u></b>	
North Wales Fire and Rescue - Levy increase	0.881
E-Procurement Tools - Basware	0.021
Internal Insurance Fund	0.325
Corporate Joint Committee Levy	0.171
Support Recharges (Housing Revenue Account/Clwyd Pension Fund)	0.240
Capital Borrowing Costs	0.312
Coroners Service	0.029
<b>SubTotal - Central &amp; Corporate</b>	<b>1.978</b>
<b><u>Chief Executives</u></b>	
Social Value Post (0.5 fte)	0.024
<b>SubTotal - Chief Executives</b>	<b>0.024</b>
<b><u>Education &amp; Youth</u></b>	
HwB (Ed Tech) Digital Programme Advisor for Schools	0.028
<b>Sub Total - Education &amp; Youth</b>	<b>0.028</b>
<b><u>Governance</u></b>	
Independent Remuneration Panel for Wales (IRPW)	0.087
Digital Connectivity Officer	0.043
Education Appeals Post	0.027
Cyber Security Officers	0.053
Ransomware Detection Software	0.046
Consultation and Engagement Software	0.015
<b>Sub Total - Governance</b>	<b>0.270</b>
<b><u>Housing &amp; Communities</u></b>	
Homelessness Demand	1.000
Agricultural Estate Rents - Loss of Income	0.040
<b>Sub Total - Housing &amp; Assets</b>	<b>1.040</b>
<b><u>Out of County Placements</u></b>	
Out of County Placements	1.000
<b>SubTotal - Out of County Placements</b>	<b>1.000</b>
<b><u>People &amp; Resources</u></b>	
Employment Services	(0.035)
<b>Sub Total - People &amp; Resources</b>	<b>(0.035)</b>

<b>Pressures &amp; Investments</b>	<b>£m</b>
<b><u>Planning, Environment &amp; Economy</u></b>	
Public Protection Capacity	0.037
Senior Conservation Planner	0.048
Energy Project Co-ordinator	0.059
Climate Change & Carbon Reduction Programme Manager	0.065
Ash Die Back	0.053
<b>Sub Total - Planning, Environment &amp; Economy</b>	<b>0.261</b>
<b><u>Schools</u></b>	
Demography	0.403
Free School Meals	0.139
<b>Sub Total - Schools</b>	<b>0.542</b>
<b><u>Social Services</u></b>	
Social Care Commissioning	7.401
Social Worker Pay Review	0.179
Transition to Adulthood	0.993
Increased Homecare Capacity	0.150
Special Guardianship Orders	0.050
Children's Services Group Homes	0.300
<b>Sub Total - Social Services</b>	<b>9.073</b>
<b><u>Streetscene &amp; Transportation</u></b>	
Garden Waste Income - Static Price	0.050
Reduced Income from recharges to Town & Community Councils	0.075
Security of Household Recycling Centre Sites	0.100
Weed Spraying and Public Conveniences	0.050
Public Events	0.025
School Transport	0.851
<b>Sub Total - Streetscene &amp; Transportation</b>	<b>1.151</b>
<b>TOTAL - PRESSURES &amp; INVESTMENTS</b>	<b>15.333</b>