

BUDGET 2024/25 - COUNCIL FUND REVENUE
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Pressures & Investments	£m
<u>Central & Corporate</u>	
North Wales Fire and Rescue - Levy increase	0.969
Audit Fees	0.040
Apprentice Tax Levy	0.070
Bank Charges	0.070
Capital Borrowing Costs 22/23	0.058
Coroners Service - Increase	0.058
Croes Atti Extension Borrowing Costs	0.129
SubTotal - Central & Corporate	1.394
<u>Education & Youth</u>	
Joint Archive Borrowing Costs	0.005
Inclusion & Progression - Specialist Mobile Classroom Provision	0.167
Sub Total - Education & Youth	0.172
<u>Governance</u>	
Independent Remuneration Panel for Wales (IRPW)	0.112
Schools Information Management System	0.123
Microsoft Power B1 Licences	0.032
IT Technician Cyber Security	0.037
Microsoft E5 Security Licences	0.137
NDR Transitional Relief	0.131
NDR Increase in Multiplier	0.131
Security, Information & Event Management (SIEM) Solution	0.162
Network Connected Device Compliance & Assurance Solution	0.042
IT Technician Schools	0.032
Sub Total - Governance	0.939
<u>Housing & Communities</u>	
Homelessness Demand	2.500
Council Tax Reduction Scheme (CTRS)	0.480
Sub Total - Housing & Communities	2.980
<u>Out of County Placements</u>	
Out of County Placements	1.500
SubTotal - Out of County Placements	1.500
<u>Planning, Environment & Economy</u>	
Additional Licensing Scheme for HMO's	0.144
Private Water Supplies	0.047
Sub Total - Planning, Environment & Economy	0.191
<u>Schools</u>	
Additional Capacity for Supporting Schools with Safeguarding	0.030
Free School Meals (Term Time)	0.615
EOTAS/Specialist Provision - Estyn Inspection	0.075
Schools H & S Monitoring Officer	0.050

Pressures & Investments	£m
Sub Total - Schools	0.770
<u>Social Services</u>	
Social Care Commissioning	3.451
NEWCES Contribution Increase	0.030
Newydd & Emergency Duty Team Uplift	0.130
Social Worker Pay Review	0.115
Transition to Adulthood	0.840
Children's Services Group Homes	0.200
Sub Total - Social Services	4.766
<u>Assets</u>	
ADM's / CAT's Other Pressures	0.056
ADM Additional Support (One off)	0.024
Sub Total - Assets	0.080
<u>Streetscene & Transportation</u>	
Mayrise Replacement	0.085
Recycling & Compliance Officers	0.133
Assistant Fleet Manager	0.055
ULEV Transition Officer	0.049
Fleet Contract Renewal	2.000
Sub Total - Streetscene & Transportation	2.321
TOTAL - PRESSURES & INVESTMENTS	15.113