

Budget 2013/14
Council Fund - Revenue

Previous Years' Growth / Items Dropping Out

	13/14 £m	13/14 £m
<u>APPROVED 2011/12 BUDGET</u>		
<u>Community Services</u>		
Transition to Adulthood	0.910	
Supporting People	0.200	
Provision of Hired Transport	(0.617)	
	<hr/> 0.493	
<u>Environment</u>		
Additional energy cost as a result of new street lighting	0.060	
Land searches Income	(0.020)	
Building Control Income	(0.010)	
Planning Fees Income	(0.010)	
Landfill Tax Adjustment	0.032	
	<hr/> 0.052	
<u>Lifelong Learning</u>		
Development of Broadband	(0.019)	
Transport policy review - rationalisation of non statutory entitlement	(0.072)	
Rationalisation of LEA run Music Service	(0.118)	
	<hr/> (0.209)	
<u>Corporate Services</u>		
Employers' Pension - LGPS	0.362	
Intrusion Detection & Prevention System Options	(0.040)	
Changes to Housing Benefit/Council Tax Benefit Administration Grant	0.062	
ISA Registration	0.030	
	<hr/> 0.414	
		<hr/> 0.750

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<u>APPROVED 2012/13 BUDGET</u>		
<u>Community Services</u>		
Increase in Homelessness costs	0.106	
Homecare - Increased complexity of care	0.100	
Transition to Adulthood	0.067	
Occupational Therapy Service	(0.020)	
Safeguarding for Adults	0.046	
Housing Renewal Agency - income	(0.013)	
Transfer of Responsibility for Community Centres from HRA	0.001	
Shortfall in achievement of Provision of Hired Transport efficiency	0.617	
Management Efficiencies Through Collaborative Working	(0.026)	
Team Manager's Post Efficiency	(0.051)	
Mold Extra Care Scheme	0.300	
	<hr/> 1.127	
<u>Environment</u>		
Rental Income Shortfalls and NNDR charges for vacant properties	0.050	
Environmental Waste Management - reduction in grant funding	0.047	
Revenue Lost due to phased disposal of Agricultural Estates	0.026	
Implementation of Highways Asset Management Plan (HAMP)	0.225	
Continuation of 2011/12 Landfill Tax efficiency	0.145	
Food Waste - increased diversion from landfill	0.128	
	<hr/> 0.621	
<u>Lifelong Learning</u>		
Extension of the centrally hosted school Moodle VLE virtual server farm and supporting infrastructure	0.050	
Transport Policy Review - rationalisation of non statutory entitlement	(0.276)	
Music Service - Adjustment to reflect decision in 2011/12 budget	0.118	
Saltney Library - Lease	0.010	
	<hr/> (0.098)	
<u>Corporate Services</u>		
Internal Insurance Fund Recharge	0.150	
Business Systems - Software Maintenance Costs	0.019	
Prudential Borrowing Requirement for Capital Investment	0.112	
Methods of Payment	(0.075)	
Review of Admin and Support (Council-wide)	(0.300)	
Procurement Review	(0.022)	
Changes to Housing Benefit/Council Tax Benefit Administration Grant	0.122	
	<hr/> 0.006	
<u>Council-Wide</u>		
Asset Management - planned closure of externally leased properties	(0.097)	
	<hr/> (0.097)	
		<hr/> 1.559

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One Off and Time-Limited Pressures		
<u>Lifelong Learning</u>		
Review of Kitchens	(0.150)	
Play Areas Additional Allocation for Match Funding	(0.022)	
Flint Leisure Centre - loss of income due to effects of redevelopment	(0.076)	
School Maternity Costs	(0.060)	
Redundancy and early retirement costs from schools	(0.219)	
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> (0.527)	
<u>Environment</u>		
Local Transport Services Grant	(0.149)	
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> (0.149)	
<u>Corporate Services</u>		
Public Sector Broadband Aggregation	(0.098)	
Base Level of Reserves - 'Top-Up to 2% of Turnover	(0.088)	
Telephone Maintenance	(0.031)	
County Elections - May 2012	(0.080)	
	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> (0.297)	
		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> (0.973)
Total Previous years items		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 1.336 <hr style="width: 100%; border: 0.5px solid black; margin-top: 5px;"/>