

**Budget 2013/14  
Council Fund - Revenue**

**Summary of Pressures and Investments**

|  |             | <b>2013/14<br/>£m</b> | <b>2014/15<br/>£m</b> | <b>2015/16<br/>£m</b> |
|--|-------------|-----------------------|-----------------------|-----------------------|
| Economic Impact                          | Appendix 5a | 0.347                 | 0.347                 | 0.847                 |
| Welsh Government Policy /<br>Legislative | Appendix 5b | 0.293                 | 0.203                 | 0.203                 |
| Other Pressures and<br>Investments       | Appendix 5c | 2.214                 | 2.345                 | 3.587                 |
| Council Priority / Invest to<br>Save     | Appendix 5d | 0.871                 | 1.888                 | 2.804                 |
| <b>Total</b>                             |             | <b><u>3.725</u></b>   | <b><u>4.783</u></b>   | <b><u>7.441</u></b>   |

**Budget 2013/14**  
**Council Fund - Revenue**

**Pressures and Investments - Economic Impact**

|   | <b>2013/14</b>             | <b>2014/15</b>             | <b>2015/16</b>             |
|---|----------------------------|----------------------------|----------------------------|
|   | <b>£m</b>                  | <b>£m</b>                  | <b>£m</b>                  |
| <b><u>Environment</u></b>                                     |                            |                            |                            |
| Rental Income Shortfalls for vacant Properties                | 0.050                      | 0.050                      | 0.050                      |
| Income reduction due to Power Station closures                | 0.120                      | 0.120                      | 0.120                      |
|   | <u>0.170</u>               | <u>0.170</u>               | <u>0.170</u>               |
| <b><u>Lifelong Learning</u></b>                               |                            |                            |                            |
| Reduced income - Deeside Ice Rink                             | 0.177                      | 0.177                      | 0.177                      |
|   | <u>0.177</u>               | <u>0.177</u>               | <u>0.177</u>               |
| <b><u>Corporate Services</u></b>                              |                            |                            |                            |
| Income reduction - Vacation of former Council Offices , Ewloe | -                          | -                          | 0.500                      |
|   | <u>-</u>                   | <u>-</u>                   | <u>0.500</u>               |
| <b>Total</b>  | <b><u><u>0.347</u></u></b> | <b><u><u>0.347</u></u></b> | <b><u><u>0.847</u></u></b> |

**Budget 2013/14**  
**Council Fund - Revenue**

**Pressures and Investments - Welsh Government Policy/Legislative**

|  | <b>2013/14</b>           | <b>2014/15</b>           | <b>2015/16</b>           |
|--|--------------------------|--------------------------|--------------------------|
|  | <b>£m</b>                | <b>£m</b>                | <b>£m</b>                |
| <b><u>Community Services</u></b>                                     |                          |                          |                          |
| Mental Health - Additional Social Work support                       | 0.032                    | 0.042                    | 0.042                    |
| Learning Disability resettlement grant - impact of transfer into RSG | 0.046                    | 0.046                    | 0.046                    |
|  | <hr/> 0.078              | <hr/> 0.088              | <hr/> 0.088              |
| <b><u>Corporate Services</u></b>                                     |                          |                          |                          |
| Welfare Reform - IT system upgrades                                  | 0.115                    | 0.015                    | 0.015                    |
| Continuation of Discretionary Council Tax Benefit                    | 0.100                    | 0.100                    | 0.100                    |
|  | <hr/> 0.215              | <hr/> 0.115              | <hr/> 0.115              |
| <b>Total</b>   | <hr/> <b>0.293</b> <hr/> | <hr/> <b>0.203</b> <hr/> | <hr/> <b>0.203</b> <hr/> |

**Budget 2013/14**  
**Council Fund - Revenue**

**Other Pressures and Investments**

|   | 2013/14<br>£m       | 2014/15<br>£m       | 2015/16<br>£m       |
|---|---------------------|---------------------|---------------------|
| <b><u>Community Services</u></b>  |                     |                     |                     |
| 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               |
|   | <u>0.409</u>        | <u>0.554</u>        | <u>1.793</u>        |
| <b><u>Council Wide</u></b>  |                     |                     |                     |
| Closure of externally leased properties - revision to previous efficiency               | 0.097               | 0.097               | 0.097               |
|   | <u>0.097</u>        | <u>0.097</u>        | <u>0.097</u>        |
| <b><u>Corporate Services</u></b>  |                     |                     |                     |
| Criminal Records Bureau (CRB) checks  | 0.070               | 0.070               | 0.070               |
|   | <u>0.070</u>        | <u>0.070</u>        | <u>0.070</u>        |
| <b><u>Lifelong Learning</u></b>   |                     |                     |                     |
| 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               |
|   | <u>1.638</u>        | <u>1.624</u>        | <u>1.627</u>        |
| <b>Total</b>  | <u><u>2.214</u></u> | <u><u>2.345</u></u> | <u><u>3.587</u></u> |

**Budget 2013/14**  
**Council Fund - Revenue**

**Pressures and Investments - Council Priority/Invest to Save**

|  | 2013/14<br>£m       | 2014/15<br>£m       | 2015/16<br>£m       |
|--|---------------------|---------------------|---------------------|
| <b><u>Council Wide</u></b>   |                     |                     |                     |
| Investment in Organisational Change and Priorities   | 1.000               | 2.000               | 2.000               |
| Revised Effect of Prudential Borrowing costs for agreed Capital Projects (change due to revised interest rates and receipt of grant funding) | (0.129)             | (0.112)             | 0.804               |
| <b>Total</b>   | <b><u>0.871</u></b> | <b><u>1.888</u></b> | <b><u>2.804</u></b> |