

BUDGET 2022/23 - COUNCIL FUND REVENUE
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Pressures & Investments	£m
<u>Central & Corporate</u>	
North Wales Fire and Rescue - Levy increase	0.531
Coroners Service - Fee Increase	0.027
SubTotal - Central & Corporate	0.558
<u>Chief Executives</u>	
Income & Marketing Manager	0.063
Social Value	0.024
SubTotal - Chief Executives	0.087
<u>Out of County Placements</u>	
Out of County Placements	1.500
SubTotal - Out of County Placements	1.500
<u>Education & Youth</u>	
Additional Learning Needs (ALN) - Reforms	0.169
Additional Learning Needs - Additional Schools Funding	0.565
Schools Demography	0.180
Managing Learning Recovery	0.024
Support for Autism	0.028
Early Years Additional Learning Needs and Education Tribunal Act (ALNET)	0.050
New Pupil Referral Unit Building - (Increased Capacity)	0.265
Joint Archive Service - Staffing	0.039
Outreach Provision - Plas Derwen Pupil Referral Unit	0.154
Sub Total - Education & Youth	1.474
<u>Governance</u>	
Connectivity Upgrade to Support Cloud Delivery	0.020
Independent Review Panel for Wales (IRPW)	0.213
Resource to Support Digital Delivery (2 posts)	0.093
Resource to Address Service Capacity Issues (1.2 posts)	0.037
Software to support "Golden Customer" development	0.010
Software to Support DP compliance within SharePoint	0.031
Project Manager Resource - Digital Strategy	0.047
Capacity & Resilience - Legal Services	0.059
Microsoft Licences Retention and Security	0.042
Increased Microsoft Licensing Costs	0.177
Members Broadband Allowance	0.025
Sub Total - Governance	0.754
<u>People & Resources</u>	
Employment Services	0.035

Pressures & Investments	£m
DBS Pension Data Service	0.011
Occupational Health - Counselling	0.074
Occupational Health - Physiotherapy	0.032
Sub Total - People & Resources	0.152
<u>Housing & Assets</u>	
Benefits - Council Tax Reduction Scheme (CTRS)	0.369
Homelessness - Additional Capacity (2 posts)	0.090
Carelink - Budget Issue (Housing Support Grant)	0.109
Sub Total - Housing & Assets	0.568
<u>Planning & Environment</u>	
Investing in Parks	0.100
Environmental Health Officer (2 posts)	0.106
Flood Prevention & Response Post	0.142
Planning Enforcement Officer	0.047
Social Enterprise Development Officer	0.043
Empty Homes Post	0.035
Wales Rally GB	0.030
Sub Total - Planning & Environment	0.504
<u>Social Services</u>	
Social Care Commissioning	4.306
Liberty Protection Safeguards	0.300
Transition to Adulthood	0.943
Adoption Costs	0.270
Professional Support	0.320
Disability Services	0.230
Increased Homecare Capacity	0.150
Special Guardianship Orders (SGO's)	0.050
Childrens Services Group Homes	0.300
Sub Total - Social Services	6.869
<u>Streetscene & Transportation</u>	
Car Parking Income Post COVID	0.400
Garden Waste Income - Static Price	0.050
Electric/Hydrogen Vehicles Revenue Costs	0.050
Streetscene Enforcement Post	0.078
Re-procurement of Transport Tender Post COVID	0.185
Sub Total - Streetscene & Transportation	0.762
TOTAL - PRESSURES & INVESTMENTS	13.229