

<b>BUDGET 2025/26 - 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	0.614
Capital Borrowing Costs	0.083
Sustainable Communities for Learning Rolling Capital Investment Programme	0.178
Coroners Service	0.021
Joint Archive Borrowing Costs	0.011
Children's Residential Care - Borrowing costs	0.052
Croes Atti Extension Borrowing Costs	0.039
<b>SubTotal - Central &amp; Corporate</b>	<b>0.998</b>
<b><u>Education &amp; Youth</u></b>	
Management of Specialist Provision - Estyn	0.193
EOTAS / Specialist Provision - Estyn Inspection of Plas Derwen	0.382
EOTAS / Specialist Provision - Medical Need	0.274
Youth Justice Service - Grant Funding Reduction	0.047
<b>Sub Total - Education &amp; Youth</b>	<b>0.897</b>
<b><u>Schools</u></b>	
Specialist School Demography	0.137
Specialist Primary - additional accommodation	0.198
Resource Provision at Hawarden High School	0.138
Specialist Secondary – Mobile Classroom Provision	0.083
<b>Sub Total - Schools</b>	<b>0.556</b>
<b><u>Governance</u></b>	
Independent Remuneration Panel for Wales (IRPW)	0.112
Schools Information Management System	0.011
VMWare Licensing	0.055
Midland iTrent Maintenance	0.087
Microsoft E5 Security Licences	0.038
NDR Transitional Relief	0.046
NDR Increase in Multiplier	0.097
Network Connected Device Compliance & Assurance Solution	(0.015)
<b>Sub Total - Governance</b>	<b>0.431</b>
<b><u>Housing &amp; Communities</u></b>	
Homelessness Demand	4.500
Eligible Free School Meals - Holiday Provision	0.462
Council Tax Reduction Scheme	2.008
<b>Sub Total - Housing &amp; Communities</b>	<b>6.970</b>
<b><u>Out of County Placements</u></b>	
Out of County Placements	2.500
<b>SubTotal - Out of County Placements</b>	<b>2.500</b>
<b><u>People &amp; Resources</u></b>	
Payroll Officers	0.106
Disclosure and Barring Service Checks	0.091

Pressures & Investments	£m
<b>Sub Total - People &amp; Resources</b>	<b>0.197</b>
<b><u>Social Services</u></b>	
Social Care Commissioning	4.607
Older People Services	1.500
Children's Services	1.000
Disability Services	1.000
Croes Atti Extension - Revenue Costs	1.321
Partnership Working Cost Increases	0.330
Grants Maximisation Adults - one-off efficiency adjustment	0.100
Social Worker Pay Review	0.108
Transition to Adulthood	0.404
<b>Sub Total - Social Services</b>	<b>10.370</b>
<b><u>Assets</u></b>	
Cambrian Aquatics	0.100
<b>Sub Total - Assets</b>	<b>0.100</b>
<b><u>Streetscene &amp; Transportation</u></b>	
Public Health Burials	0.020
School Transport	0.350
Residual Waste Indexation	0.080
Highways Maintenance	0.400
Drainage - Summer Storm Events	0.150
Reduced Income via NMWTRA	0.100
Depot Maintenance	0.160
Winter Maintenance Service	0.200
Additional Infrastructure (non-commuted sums)	0.010
Mayrise Replacement Licences and IT Equipment	0.030
<b>Sub Total - Streetscene &amp; Transportation</b>	<b>1.500</b>
<b>TOTAL - PRESSURES &amp; INVESTMENTS</b>	<b>24.519</b>