

BUDGET 2021/22 - COUNCIL FUND REVENUE	
Pressures & Investments	£m
<u>Central & Corporate</u>	
North Wales Fire and Rescue - Levy increase	0.314
Independent Review Panel for Wales (IRPW)	0.028
Coroners Service - Fee Increase	0.025
Procurement 2 Pay (P2P) System Upgrade	0.024
Capital Borrowing costs	0.015
Unachieved Efficiency - Salary Sacrifice - AVC's	0.070
Increase in Feasibility Study Provision	0.050
21s Century Schools - Band B Borrowing Costs	0.015
Contribution to Reserves	0.471
SubTotal - Central & Corporate	1.011
<u>Out of County Placements</u>	
Out of County Placements	0.750
SubTotal - Out of County Placements	0.750
<u>Education & Youth</u>	
Additional Learning Needs (ALN) - Reforms	0.144
Additional Schools Funding	1.500
New Pupil Referral Unit Building - Revenue Costs	0.027
Free School Meals Demand	0.253
Home Education	0.046
Primary Learning Advisor	0.080
Sub Total - Education & Youth	2.050
<u>Governance</u>	
Registration Service - Income loss	0.036
Unrealised Efficiency - Legals Services/Industrial Estate Review	0.092
Unrealised Efficiency - Postage - Council Tax	0.035
Unrealised Efficiency - Postage - Benefits	0.041
Council Tax Collection Fund	0.100
Sub Total - Governance	0.304
<u>Housing & Assets</u>	
Sale of Assets - loss of income	0.095
Enterprise Centres - Reduced Occupancy	0.050
Benefits - Council Tax Reduction Scheme (CTRS)	0.888
Carelink - Alarm Monitoring Contract	0.125
Carelink - Housing Support Grant (HSG)	0.216
Benefits - Additional Staffing	0.300
Sub Total - Housing & Assets	1.674

Pressures & Investments	£m
<u>Planning & Environment</u>	
Markets - Reduced income levels	0.074
Pest Control - Reduction in demand	0.040
Private Water Supplies	0.104
Unrealised Efficiency - Market Review	0.035
Sustainable Drainage Systems (SUDS)	0.112
North Wales Economic Ambition Board (NWEAB) Contribution	0.104
Sub Total - Planning & Environment	0.469
<u>Social Services</u>	
Social Care Commissioning	1.880
Transition to Adulthood	0.495
Sleep in Pay Ruling	0.125
Adoption Service	0.022
Children's Registered Residential Care Home	0.138
Missing from Home Co-ordinator	0.034
Sub Total - Social Services	2.694
<u>Streetscene & Transportation</u>	
School Transport	0.163
School Transport - Closure of John Summers	0.050
Post 16 Transport	0.047
Social Services Adults Transport	0.063
Social Services Childrens Services Transport	0.044
Reduced Energy Sales - Reduction in gas generation	0.120
Parc Adfer Contract Inflation	0.052
Ash Die back	0.060
Business Manager	0.072
Recyclate Markets - Volatility in price and volume	0.299
Reduction in Sustainable Waste Management Grant	0.050
Sub Total - Streetscene & Transportation	1.019
TOTAL - PRESSURES & INVESTMENTS	9.971