

## Appendix 4

**Budget 2020/21****Council Fund Revenue****Pressures & Investments****2020/21  
£m****Social Services**

Social Care Commissioning	1.543
Transition to Adulthood	0.656
One off efficiencies dropping out	0.030
Specific Grants adjustments	0.283
Marleyfield & Holywell Extra Care Revenue Costs	0.492
<b>Total Social Services</b>	<b>3.004</b>

**Streetscene & Transportation**

School Transport	0.700
Reduction in Sustainable Waste Grant	0.099
Parking & Enforcement	0.178
<b>Total Streetscene &amp; Transportation</b>	<b>0.977</b>

**Planning & Environment**

Empty Properties	0.070
Growth Deal Contribution	0.050
<b>Total Planning &amp; Environment</b>	<b>0.120</b>

**Education & Youth**

Additional Learning Needs - Exclusions	0.072
Additional Learning Needs Reforms	0.015
Demography	0.230
Youth Justice	0.071
<b>Total Education &amp; Youth</b>	<b>0.388</b>

**Governance**

Foster Carers	0.092
Enforcement Officer	0.041
Council Tax Reduction Scheme	0.057
Pension Officer Post	0.040
Members Allowances	0.025
Coroners Pressure	0.039
Citrix Licensing	0.126
<b>Total Governance</b>	<b>0.420</b>

**Housing & Assets**

Financial Assessments	0.030
Rent Shortfall	0.140
Temporary Accommodation	0.040
<b>Total Housing &amp; Assets</b>	<b>0.210</b>

**Central & Corporate**

Further Borrowing costs for Capital	0.039
Minimum Revenue Provision	0.300
Fire Levy	0.178
Unachieved Efficiency - Workforce Costs	0.100
Unachieved Efficiency - Income Target	0.100
<b>Total Central &amp; Corporate</b>	<b>0.717</b>

Out of County Placements	<b>2.700</b>
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<b>Total Pressures and Investments</b>	<b>8.536</b>
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