

Budget 2013/14
Council Fund - Revenue
Efficiencies - Other

	2013/14 £m	2014/15 £m	2015/16 £m
<u>Flintshire Futures Programme</u>			
Assets Workstream - Facilities Management	0.060	0.060	0.060
Assets Workstream - Office Rationalisation	0.000	0.077	0.077
Customer Workstream - Contact Centre	0.100	0.100	0.100
Customer Workstream - Face to Face Customer Contact	0.100	0.100	0.100
Customer Workstream - Channel Shift	0.100	0.100	0.150
	<hr/> 0.360	<hr/> 0.437	<hr/> 0.487
<u>Corporate Financing - Corporate Services</u>			
Reduced contingencies - one-off investment costs	0.240	0.240	0.240
Reduced contingencies - NDR	0.077	0.077	0.077
Reduction in Fire Levy due to formula changes	0.027	0.027	0.027
	<hr/> 0.344	<hr/> 0.344	<hr/> 0.344
<u>Environment</u>			
Agricultural Estates - balance not required	0.025	0.000	0.000
Licensing / Health & Safety - balance not required	0.025	0.000	0.000
	<hr/> 0.050	<hr/> 0.000	<hr/> 0.000
<u>Lifelong Learning</u>			
Demographic Change in Schools (pupil numbers)	0.132	0.132	0.132
	<hr/> 0.132	<hr/> 0.132	<hr/> 0.132
Total	<hr/> 0.886 <hr/>	<hr/> 0.913 <hr/>	<hr/> 0.963 <hr/>