

**Budget 2018/19
Council Fund Revenue****Previous Years Growth/ Items Dropping Out**

<u>APPROVED 2017/18 BUDGET</u>	2018/19 £m
<u>Social Services</u>	
Extra Care	0.420
Total Social Services	0.420
<u>Central & Corporate</u>	
Workforce Pressures	0.628
Total Central & Corporate	0.628
Total 2017/18 Budget	1.048
Total Prior Year Decisions Recurring	1.048

Budget 2018/19
Council Fund Revenue

Transfers in/out of settlement

Transfers in:	£m	£m
Single Environment Grant	1.640	
Welsh Independent Living Grant	1.586	
Social Care Grants	0.412	
Total Transfers in (Pressure)		3.638
Net effect (Pressure)		<u>3.638</u>
 New Responsibilities		
Social Services:		
Increasing Capital Limits for Residential Care		0.303
 Homelessness Prevention		 0.151
Total		<u>4.092</u>

**Budget 2018/19
Council Fund Revenue****Inflation**

	Total £m
Pay (1%)	0.937
Food	0.124
Fuel	0.069
Energy	0.442
Total Inflation	<u><u>1.572</u></u>

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Pressures & Investments

	2018/19	2019/20
	£m	£m
<u>Social Services</u>		
Independent Sector Care 18/19	1.190	1.190
Transition to Adulthood	0.570	0.570
Autism Spectrum Disorder (ASD)	0.200	0.200
Supporting People Funding	0.387	0.387
Work Opportunities delayed efficiency	0.180	0.125
Deprivation of Liberty Safeguards (DOLS)	0.100	0.100
Out of County Placements	0.500	0.500
Independent Living Fund (ILF)	0.000	0.326
Total Social Services	3.127	3.398
<u>Streetscene & Transportation</u>		
Single Environment Grant	0.410	0.410
Street Lighting in year increase	0.131	0.131
Shared Specialist Plant unachieved efficiency	0.050	0.050
Bus shelters/CAT	0.050	0.050
Renewable Energy Income	0.200	0.200
Transport Routes	0.341	0.341
Total Streetscene & Transportation	1.182	1.182
<u>Planning & Environment</u>		
Planning Fee Income	0.300	0.300
Total Planning & Environment	0.300	0.300
<u>Education & Youth</u>		
GwE Inflationary Increase	0.004	0.004
Total Education & Youth	0.004	0.004
<u>Governance</u>		
Members Allowances	0.017	0.017
Additional Software Maintenance	0.050	0.050
Cloud/Datacentre	0.060	0.060
Procurement	0.036	0.036
Total Governance	0.163	0.163
<u>Community & Enterprise</u>		
Credit Card Surcharge	0.025	0.025
Bailiff Service	0.050	0.050
Markets Income	0.025	0.025
Single Person Discount - (one year efficiency dropping out)	0.132	0.132
Total Community & Enterprise	0.232	0.232
<u>People & Resources</u>		
Human Resources reduction in efficiency	0.240	0.240
Occupational Health SLA reduction in income	0.088	0.088
Total Planning & Resources	0.328	0.328
<u>Central & Corporate</u>		
Actuarial Review	0.070	0.070
Support Services	0.124	0.124
County Hall Car Parking	0.080	0.080
Central Loans and Investments (MRP)	0.300	0.300
Supplier Charging	0.116	0.116
Corporate Events	0.052	0.052
Income Target Reduction	0.200	0.200
Total Central & Corporate	0.942	0.942
Total Pressures and Investments	6.278	6.549

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<u>Stage 2 Efficiency</u>	<u>£m</u>
Schools Demography	0.288
Theatre Clwyd Tax Relief	0.075
Car Parking Charges	0.450
County Hall	0.300
Integrated Care Fund	0.500
Total Stage 2 Efficiency	<u><u>1.613</u></u>

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<u>Stage 2.1 Efficiency</u>	<u>£m</u>
Care Fees Recurring Saving from 17/18	0.514
Audit Fee Reduction	0.127
Merger of Out of Hours Service	0.020
Single Person Discount 18/19 additional efficiency	0.160
ICT Efficiency (Digital Strategy)	0.048
Total Stage 2.1 Efficiency	<u><u>0.869</u></u>

**Budget 2018/9
Council Fund Revenue**

Specific Grants

		Budget 2017-18 £	Budget 2018-19 £	Variance to 2017-18 £	Confirmed (C) or Estimated (E)
Education & Youth					
Non Delegated	Promoting Positive Engagement (Youth Crime Prevention Fund)	196,143	196,143	0	E
	YOT / Youth Justice Board (inc. JAC)	221,956	221,956	0	E
	School Uniform Financial Assistance Scheme	29,000	0	(29,000)	C
	Welsh Network of Healthy School Schemes	101,380	101,380	0	E
	Youth Support Grant (Youth Service Revenue Grant)	176,820	126,820	(50,000)	E
	Free School Milk	245,891	245,891	0	E
	Families First	1,532,678	1,532,678	0	C
	Pupil Deprivation Grant	3,250,000	2,977,000	(273,000)	E
	Education Improvement Grant for Schools	6,336,004	5,822,154	(513,850)	E
		12,089,872	11,224,022	(865,850)	
Delegated	DCELLS (Post 16 provision in schools)	4,756,182	4,756,182	0	E
	Adult Community Learning	2,075	0	(2,075)	E
		4,758,257	4,756,182	(2,075)	
Social Services					
	Social Care Workforce Development Programme	312,069	312,069	0	E
	Flying Start	2,954,700	2,904,700	(50,000)	C
	Out of School Childcare	97,877	97,877	0	C
		3,364,646	3,314,646	(50,000)	
Streetscene & Transportation					
	Concessionary Travel	2,180,000	2,180,000	0	E
	Local Transport Services	645,562	974,500	328,938	E
	Sustainable Waste - now Environment & Sustainable Development	2,798,064	852,852	(1,945,212)	C
	Bus Service Support Grant (Prev Taith)	557,000	557,000	0	E
	Welsh Young Person Travel Discount Scheme	120,000	60,000	(60,000)	E
		6,300,626	4,624,352	(1,676,274)	
Planning & Environment					
	Safer Communities Fund	221,881	221,881	0	E
	Substance Misuse	522,744	522,744	0	C
	Crime Reduction and Anti Social Behaviour	31,566	31,566	0	E
	Domestic Abuse Co-ordinator Funding	92,400	92,400	0	E
	Environment & Sustainable Development Grant (non-Waste)	0	178,068	178,068	C
		868,591	1,046,659	178,068	
Community & Enterprise					
	Supporting People	5,809,818	5,809,818	0	C
		5,809,818	5,809,818	0	
Organisational Change					
	Free Swimming	121,500	121,500	0	E
	National Exercise Referral	123,750	123,750	0	E
	Active Young People	305,303	305,303	0	E
	Community Learning	2,034	0	(2,034)	C
		552,587	550,553	(2,034)	
Total		33,744,397	31,326,232	(2,418,165)	

Budget 2018/19
Council Fund

Summary of Council Fund Earmarked Reserves

	Estimated Balance 01/04/18 £m	Estimated Balance 31/03/19 £m
<u>Service Balances</u>		
Planning & Environment	0.125	0.066
Education & Youth	0.067	0.067
Social Services	0.095	0.000
Streetscene & Transportation	0.022	0.000
Community & Enterprise	0.070	0.064
Organisational Change	0.098	0.048
Corporate Services	0.242	0.158
Total	0.719	0.403
<u>Corporate Balances</u>		
Single Status/Equal Pay	2.002	1.289
General Reserve - Investment in Organisational Change	0.500	0.338
General Reserve - Budget Strategy	0.546	0.546
Total	3.048	2.173
<u>Specific Reserves</u>		
Schools Balances	-0.028	-0.028
Benefits Equalisation	0.117	0.117
County Elections	0.165	0.065
Supporting People	0.000	0.000
Unitary Development Plan	0.480	0.334
Building Control	0.036	0.036
Waste Disposal	0.282	0.210
Flintshire Enterprise Ltd	0.052	0.052
Design Fees	0.150	0.150
Winter Maintenance	0.215	0.215
Insurance Funds	1.473	1.473
Cash Receipting Review	0.079	0.079
LMS Curriculum	0.161	0.161
Flintshire Trainees	0.398	0.000
Rent Income Shortfall	0.300	0.300
Customer Service Strategy	0.103	0.000
Capita One	0.019	0.000
Public Sector Broadband Aggregation	0.530	0.530
Supervision Fees	0.041	0.000
Transport Review	0.000	0.000
Grants & Contributions	1.715	1.660
Total	6.289	5.355
Total Earmarked Reserves	10.056	7.931

Breakdown of Band D Council Tax in Wales

	County Council Precept (£)			Precept Increase (%)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Isle of Anglesey	1,026	1,061	1,088	4.5	3.8	2.5
Gwynedd	1,161	1,207	1,241	4.5	4.1	3.0
Conwy	1,013	1,064	1,113	5.0	4.9	4.5
Denbighshire	1,142	1,159	1,191	3.0	1.5	2.8
Flintshire	1,025	1,071	1,104	3.7	4.4	3.0
Wrexham	996	1,025	1,052	3.0	2.8	2.5
Powys	1,046	1,090	1,133	4.1	4.4	4.3
Ceredigion	1,070	1,124	1,169	4.9	4.9	3.9
Pembrokeshire	801	841	883	4.4	5.1	4.9
Carmarthenshire	1,076	1,118	1,146	4.7	3.9	2.4
Swansea	1,132	1,176	1,208	4.8	3.9	2.7
Neath Port Talbot	1,368	1,408	1,443	4.2	2.9	2.5
Bridgend	1,249	1,298	1,335	4.9	4.0	3.0
Vale of Glamorgan	1,070	1,111	1,142	3.9	3.8	2.7
Cardiff	1,022	1,060	1,100	5.0	3.7	3.7
Rhondda Cynon Taf	1,295	1,331	1,361	3.8	2.7	2.3
Merthyr Tydfil	1,353	1,400	1,441	4.5	3.5	2.9
Caerphilly	992	1,002	1,012	3.9	1.0	1.0
Blaenau Gwent	1,406	1,457	1,507	2.6	3.6	3.4
Torfaen	1,097	1,141	1,183	4.6	3.8	3.6
Monmouthshire	1,095	1,138	1,183	5.2	4.3	4.4
Newport	938	975	1,009	5.0	3.9	3.5
Wales Average	1,088	1,127	1,162	4.3	3.7	3.1
Flintshire - compared to Welsh Average	-63	-56	-58	-0.6	0.7	-0.1