

2024/25 Budget Reductions Outturn Tracker - Month 9

Budget Reduction Description		Accountable Officer	Budget Reduction Target	Projected Budget Reduction	(Under)/Over Achievement	Budget Reduction Open/Closed (O/C)	Confidence in Achievement of Budget Reduction - Based on (see below) R = High Assumption A = Medium Assumption G = Figures Confirmed	Confirmation of Achievement	Reason for variation	Mitigating Action if Amber or Red	
Portfolio			2024/25 Em	2024/25 Em	2024/25 Em		R A				
Corporate											
1	Actuarial Review	Portfolio budget reductions	Gary Ferguson	4.000	4.000	0.000	C	G	Both monthly income and one-off income received from Clwyd Pension Fund	On target	
2	Central Loans and Investment Account	Increased income/reduced borrowing	Chris Taylor	1.000	1.770	0.770	C	G	CLIA reporting an additional surplus of £0.770m over and above the £1m budget reduction	Additional income than originally anticipated	
3	Additional Income from Fastrack Project	Portfolios	Debbie Griffiths	0.018	0.018	0.000	O	G	Fastrack income anticipated to be in surplus beyond the £0.018m budget reduction.	Expected to meet the budget reduction	
Total Corporate Services				5.018	5.788	0.770					
Assets											
4	Strategic Funding		Damian Hughes	0.028	0.028	0.000	O	G	Vacancy savings - position not appointed to	Achieved	
5	Rent Review - Commercial Assets		Damian Hughes	0.021	0.021	0.000	O	G	Rental Income increased	Achieved	
6	Valuation & Estates	Restructure	Damian Hughes	0.010	0.010	0.000	O	G	Reduced expenditure	Achieved	
Total Assets				0.059	0.059	0.000					
Assets - ADMs											
7	ADM Budget	Reduction in ADM Budget	Rachael Corbelli	0.065	0.065	0.000	O	G	Reduced contribution to ADMs	Achieved	
8	Review of External Partners		Rachael Corbelli	0.087	0.087	0.000	O	G	Reduced contribution to ADMs	Achieved	
Total Assets - ADMs				0.152	0.152	0.000					
Chief Executives											
9	Executive Office	Reduction in Promotions Budget	Joanne Pierce	0.010	0.010	0.000	C	G	Budget removed and no expenditure	Budget Removed	
10	IT - Mobile Phone contract	Chief Executive's element	Joanne Pierce	0.001	0.001	0.000	C	G	Expenditure reduced by 55% from 23/24 costs	Budget Removed	
Total Chief Executives				0.011	0.011	0.000					
People & Resources											
11	Corporate Finance	Reduction in Staffing	Gary Ferguson	0.104	0.104	0.000	C	G	Vacancy savings - positions not appointed to	Budget Removed	
12	Feasibility Study budget	Reduction in Budget	Gary Ferguson	0.050	0.050	0.000	C	G	Reduced expenditure	Budget Removed	
13	HR & OD	Reduction in TU facilities budget	Sharon Carney	0.030	0.030	0.000	C	G	Budget savings	Budget Removed	
14	Flintshire Trainees	Recruitment Freeze 2024/25	Sharon Carney	0.138	0.138	0.000	C	G	Recruitment stopped for 24/25 and future years	Budget Removed	
Total People & Resources				0.322	0.322	0.000					
Governance											
15	RSA Tags	Governance element	Gareth Owen	0.003	0.003	0.000	C	G	No requirement to purchase RSA tags due to new microsoft authenticator protocols	Budget Removed	
16	Fees & Charges Review 2023 - Registration Services	Increased income from 2023 Review	Gareth Owen	0.002	0.002	0.000	C	G	Fee Income expected to over recover	Fee Income expected to meet target	
17	Discretionary Rate Relief		Gareth Owen	0.004	0.004	0.000	C	G	Reduced expenditure	Budget Removed	
18	Internal Audit	Removal of Vacant Posts	Gareth Owen	0.104	0.104	0.000	C	G	Vacancy savings - positions not appointed to	Budget Removed	
19	IT - Equipment reduction in requirements		Gareth Owen	0.018	0.018	0.000	C	G	Reduced expenditure	Budget Removed	
20	IT - Mobile Phone contract	Governance element	Gareth Owen	0.015	0.015	0.000	C	G	Mobile phone budget requires realigning- although costs have reduced from 23/24	Budget Removed	
21	Contact Centre	Reduction in budget	Gareth Owen	0.010	0.010	0.000	C	G	Reduced expenditure	Budget Removed	
22	Single Person Discount Review 24/25		Gareth Owen	0.250	0.250	0.000	C	G	Based on Council Tax information provided	Achieved	
23	Procurement	Reduction in contribution	Gareth Owen	0.009	0.009	0.000	C	G	Reduced expenditure	Budget Removed	
24	HRA Recharging	Management Costs Apportionment	Gareth Owen	0.027	0.027	0.000	C	G	Recharge at year end already agreed	Recharge at increased rate agreed with HRA	
25	Granicus	GovDelivery	Gareth Owen	0.025	0.025	0.000	C	G	Software Contract ended	Budget Removed	
26	Registration Services		Gareth Owen	0.040	0.040	0.000	C	G	Fee Income expected to over recover	Fee Income expected to meet target	
27	Graphic Design		Gareth Owen	0.039	0.039	0.000	C	G	Vacancy savings - positions not appointed to	Removal of posts Sept 2024	
Total Governance				0.546	0.546	0.000					
Planning, Environment & Economy											
28	Fees & Charges Review 2023	Increased income from 2023 Review	Andrew Farrow	0.050	0.050	0.000	O	A	Fee Income likely to be achieved in Services (not Planning, Building Control or Land Charges)	Dependant on actual fee income levels received in year	
29	Fees & Charges Review 2024	Increased income from 2024 Review	Andrew Farrow	0.017	0.017	0.000	O	A	Fee Income likely to be achieved in Services (not Planning, Building Control or Land Charges)	Dependant on actual fee income levels received in year	
30	IT - Mobile Phone contract	PE&E element	Andrew Farrow	0.008	0.008	0.000	C	G	Mobile phone budget allocation insufficient requires realigning - costs have reduced from 23/24	Budget Removed	
31	Planning Fee Income	Fee Income Target Increase	Andrew Farrow	0.295	0.000	(0.295)	O	R	Income not achieving originally anticipated levels	Dependant on actual fee income levels received in year	
32	Ambition North Wales Contribution	Budget Saving	Andrew Farrow	0.035	0.035	0.000	C	G	Budget saving as contribution % lower than previous years	Budget Removed	
33	Wales Rally GB	Budget Saving	Andrew Farrow	0.030	0.030	0.000	C	G	Rally unlikely to be held in Flintshire in the future	Budget Removed	
Total Planning, Environment & Economy				0.435	0.140	(0.295)					
Streetscene & Transportation											
34	Cash in Transit - reduced costs	Part of transition to Card and App payments at car parks	Katie Wilby	0.012	0.012	0.000	O	G	Reduced expenditure	Efficiency originated by Revenues but operated by S&T	
35	Fees & Charges Review 2023 - Green Waste	Increased income from 2023 Review	Katie Wilby	0.099	0.099	0.000	O	G	Additional Fee Income likely to be received within the Service		
36	Fees & Charges Review 2023 - Car Parking	Increased income from 2023 Review	Katie Wilby	0.063	0.063	0.000	O	G	Additional Fee Income likely to be received within the Service		
37	Fees & Charges Review 2023 - Bereavement Services	Increased income from 2023 Review	Katie Wilby	0.033	0.033	0.000	O	G	Additional Fee Income likely to be received within the Service		
38	Fees & Charges Review 2024 - Bereavement Services	Increased income from 2024 Review	Katie Wilby	0.012	0.012	0.000	O	G	Additional Fee Income likely to be received within the Service		
39	IT - Mobile Phone contract	S&T element	Katie Wilby	0.011	0.011	0.000	C	G	Mobile phone budget allocation insufficient requires realigning - costs have reduced from 23/24		
40	Part time opening of HWRC's		Katie Wilby	0.250	0.225	(0.025)	O	A	Separate working paper on non-achievement.	HWRC sites open over part of the week rather than the full 7 days e.g. Friday to Monday. Savings would come from labour. Security of sites could become an issue when they are closed, which could incur additional costs. Fly tipping could increase as a result of the part-time closure (as happened during the pandemic) and there may be an impact on residual waste tonnages as residents seek to divert the waste to other collection methods. Started on 6th May hence £25k shortfall of Efficiency pressure.	Implementation Date 6th May
41	Review/reduce service standards	Grass cutting etc.	Katie Wilby	0.025	0.025	0.000	O	G	Service Changes implemented resulting in less Expenditure.	Range of grass cutting and grounds maintenance operations in place, which vary from external contracted services on highway verges, roundabouts and central reservations, weed spraying, tenant gardens and school grounds to our own in-house service delivery for amenity areas and public open spaces, such as car parks, cemeteries, leisure centres, libraries, Council offices and housing estates, town centres, sheltered housing, bus stops and play areas and playing fields, nature conservation areas. This proposal would see all grass cutting operations externalised through a contract.	

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Portfolio			2024/25 £m	2024/25 £m	2024/25 £m		R A G				
42	Review/reduce service standards	Cemetery maintenance	Katie Wilby	0.025	0.025	0.000	O	G	Expenditure has reduced in cemeteries	Discretionary service - savings would come from reduction in labour, plant and materials. Likely to generate complaints from members of the public. Previously considered transferring responsibility to Town/Community Councils, but no appetite or capacity to take this on.	
43	Introduce Night Working		Katie Wilby	0.025	0.025	0.000	O	G	Reduced Expenditure in Plant & Equipment costs.	Streetscene introduced an evening shift in 2012. A small number of people work through the night (365 days a year) dealing with emergencies and small amounts of planned works. The proposal will see this level of work increase with operations such as gully emptying, town centre sweeping etc. carried out during the evening and overnight period. The saving will be generated by a reduction in plant and equipment. Impact on communities due to evening and night working. Workforce/Trade Union support will be required. There was a lack of appetite to continue when previously introduced and unable to recruit or maintain staff on a night time shift, due to the unsocial hours	
44	Reduce cleansing standards and enforce zero balance for littering		Katie Wilby	0.030	0.030	0.000	O	G	Reduced Expenditure in Cleansing staff costs.	Potential consequential impact on littering and fly tipping, which would require additional resources for enforcement.	
45	In-house services e.g. weed spraying, traffic management		Katie Wilby	0.035	0.035	0.000	O	G	Service Change to In-huse rather than Contractors.	Cost-benefit assessment to be undertaken to assess whether in-house provision would be more cost efficient than a contracted service	
46	Full cost recovery for supporting community events		Katie Wilby	0.010	0.010	0.000	O	G	Income received from charging for services provided.	Introduce a charge for providing support for community events for road closures, such as fairs, festivals, street parties etc. Currently, costs are approx. £25k per annum. The charge would help to mitigate the cost.	
47	Reduce non essential services on Bank Holidays (x5)		Katie Wilby	0.077	0.077	0.000	O	G	Reduced Expenditure in Staffing Overtime Costs.	Stand 85% of Grounds, Highways, Streetlighting, Cleansing on 5 Bank Holidays per year. Currently, operations for these services continue on public holidays. Savings would come from the reduction in overtime.	
48	Charging for DIY Waste streams at HWRC's		Katie Wilby	0.300	0.075	(0.225)	O	A	Separate working paper on non-achievement.	A number of local authorities charge for DIY waste streams, such as soil, rubble, plasterboard and waste wood, as these waste streams are costly to treat and dispose, which is no longer sustainable or affordable. Charging would ensure cost recovery of these non-household waste streams.	August Implementation Date - Further delayed
49	Remove vacancies for Schools Crossing Patrols		Katie Wilby	0.084	0.084	0.000	O	G	Vacancies removed from structure	The portfolio currently has vacancies for crossing patrol officers within the road safety team, which could be given up.	
50	Remove Officer vacancies across the Portfolio		Katie Wilby	0.294	0.294	0.000	O	G	Vacancies removed from structure	2 x Transport Strategy Officers; 1 x Road Safety Officer; 1 x Business Manager; 1 x Support Services Officer; 1 x Enforcement Officer; 1 x Waste Disposal Manager.	
51	Charge for Trade Waste at one HRC site		Katie Wilby	0.200	0.050	(0.150)	O	A	Separate working paper on non-achievement.	A number of local authorities currently provide a facility for commercial traders and businesses to dispose of their waste through a chargeable service. There is the potential to designate one of the Council's HRC sites for trade waste only for the receipt of other chargeable recyclable materials (wood, soil, rubble, green waste etc) from businesses.	August Implementation Date - Further delayed
52	Increase fees for Bulky Waste		Katie Wilby	0.010	0.010	0.000	O	G	Income received from charging for Bulky Wastes.	Currently charge for bulky waste collections. The fee could be increased in line with inflation (by £5 per collection).	
53	Reduce SmartClient for Technical Support		Katie Wilby	0.025	0.025	0.000	O	G	Reduced Expenditure.	ground surveys. Reduce budget available.	
54	Winter Maintenance Review of Weather Stations for 2024/25		Katie Wilby	0.025	0.025	0.000	O	G	Reduced Expenditure.	Review is already underway for the use of route-based forecasting or domain-based forecasting instead of the current approach.	
Total Streetscene & Transportation			1.644	1.244	(0.400)						
Social Services											
55	Fees & Charges Review 2023	Increased income from 2023 Review	Craig Macleod	0.063	0.063	0.000	O	G	A surplus for the client contribution to in-house residential care is being projected/reported.		
56	Fees & Charges Review 2024	Increased income from 2024 Review	Craig Macleod	0.021	0.021	0.000	O	G	A surplus for the client contribution to in-house residential care is being projected/reported.		
57	RSA Tags	Social Services element	Craig Macleod	0.002	0.002	0.000	O	G	This is assumed to be achieved as a very small efficiency		
58	IT - Mobile Phone contract	Social Services element	Craig Macleod	0.046	0.028	(0.018)	O	A	See additional paper on non-achievement.	The efficiency is a high proportion of the total cost of mobile units in 2023/24 and unlikely it will be achieved in full	
59	Newydd Cleaning Contracts	Reduction to contract with Newydd	Craig Macleod	0.100	0.000	(0.100)	C	R	See additional paper on non-achievement.	Negotiations with Newydd have not yielded any efficiencies and therefore will not lead to cost reductions in 2024/25.	
60	Reduce Regional Contribution	Reduction to in-year contribution to Regional Team	Craig Macleod	0.025	0.025	0.000	O	G	The agreed annual contribution to the Regional Team incorporates this reduction.		
61	Extra BCUHB contribution to Marleyfield	Additional Income from BCUHB for hospital discharge beds	Craig Macleod	0.040	0.040	0.000	O	G	BCUHB have been invoiced for this		
62	Service Review	Reduction in posts	Craig Macleod	0.075	0.035	(0.040)	O	A	See additional paper on non-achievement.	This is dependent on natural wastage of posts which can then be deleted. This will occur within the financial year and so the efficiency will not likely be achieved in full this financial year.	
63	Vacancy Management	In-year vacancy savings	Craig Macleod	0.100	0.100	0.000	O	G	This is expected to be achieved due to number of short term vacancies in-year		
64	Increase to Income budget	Older People Commissioning	Craig Macleod	0.050	0.050	0.000	O	G	Client contribution income is projected to achieve a surplus		
65	Disability Day Service	Reduced budget	Craig Macleod	0.040	0.040	0.000	O	G	The LD Day Services is reporting an underspend		
66	Appointeeship service charging	Increased income	Craig Macleod	0.050	0.025	(0.025)	O	A	See additional paper on non-achievement.	There will be a requirement for a consultation with stakeholders meaning the efficiency will be unable to be implemented at the start of the financial year and will likely be towards the midway point.	
67	Additional Contributions for residential care from BCUHB	Additional Income from BCUHB for hospital discharge beds	Craig Macleod	0.010	0.010	0.000	O	G	BCUHB have been invoiced for this		
68	Efficiencies to Planned Contracts with Third Sector	Reduced expenditure	Craig Macleod	0.020	0.020	0.000	O	G	Contract payments have reduced in line with the reduction		
69	Grant Maximisation		Craig Macleod	0.100	0.100	0.000	O	G	Grant has been received to be allocated against this efficiency		
70	Reduced NEWCES contribution	Reduced expenditure	Craig Macleod	0.010	0.010	0.000	O	G	This is incorporated in the contribution payment to NEWCES		
71	Grant funding for Adult Social Services	2024/25 only	Craig Macleod	0.100	0.100	0.000	O	G	Grant has been received to be allocated against this efficiency		
72	Disability services	Charging for college placements pending financial assessments	Craig Macleod	0.020	0.020	0.000	O	G	Client contribution income is projected to achieve a surplus		
Total Social Services			0.872	0.689	(0.183)						
Housing & Communities											
73	RSA Tags	Housing & Communities element	Vicky Clark	0.001	0.001	0.000	O	G	RSA Tags ceased		

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Portfolio			2024/25	2024/25	2024/25		R			
			£m	£m	£m		A			
74	IT - Mobile Phone contract	Housing & Communities element	Vicky Clark	0.009	0.009	0.000	C	G	Expenditure less than prior year, therefore indicates efficiency being achieved	
75	CTRS Reduction	Budget Reduction	Vicky Clark	0.254	0.254	0.000	O	G	The CTRS Reserve is currently sufficient to meet the in-year overspend of £0.789m (as at Month 8)	Use of the Reserve in 2024/25 instead of base budget pressure
Total Housing & Communities			0.254	0.254	0.000					
Education & Youth										
76	Fees & Charges Review 2023 - Integrated Youth Service	Increased income from 2023 Review	Claire Homard	0.001	0.001	0.000	O	G	Income generation has increased over and above £0.001m efficiency	
77	Fees & Charges Review 2024 - Integrated Youth Service	Increased income from 2024 Review	Claire Homard	0.001	0.001	0.000	O	G	RSA Tags ceased	
78	RSA Tags	Education & Youth element	Claire Homard	0.007	0.007	0.000	O	G		
79	IT - Mobile Phone contract	Education & Youth element	Claire Homard	0.005	0.005	0.000	C	G	Expenditure £0.005m less than prior year up to P6, therefore indicates efficiency being achieved	
80	GwE - Reduction in Contribution	Reduced numbers accessing Early Entitlement	Claire Homard	0.099	0.099	0.000	O	G	Contribution incurred at a lower total of £0.909m in comparison to prior years of £1.002m, resulting in a difference of £0.093m. The remaining balance (£0.006m) has been achieved through increased income generation of GwE's contribution to Flintshire	
81	Early Entitlement		Claire Homard	0.075	0.075	0.000	O	G	The Early Entitlement service is reporting a break-even position. Recently announced Welsh Government funding offsets any unplanned increases to projected expenditure	
82	Adult Community Learning	Income generation	Claire Homard	0.010	0.010	0.000	O	G	Achieved through workforce reductions - 0.2 FTE reduction implemented	
83	Youth Services	Buildings Asset transfer of some buildings	Claire Homard	0.032	0.032	0.000	O	G	Glanrafon Youth Centre has closed down, therefore efficiency achieved	
84	Business Support Review		Claire Homard	0.032	0.032	0.000	O	G	Achieved through workforce reductions	
85	School Planning & Provision	Mobile Classrooms	Claire Homard	0.010	0.010	0.000	O	G	Achieved via reduction in the number of mobile classrooms - reported underspend figure on SP&P is currently in excess of the £0.010m efficiency	
86	School Planning & Provision	Transition Funding	Claire Homard	0.010	0.010	0.000	O	G	Reported underspend on Transition Budget at Period 8 exceeds £0.010m efficiency	
86	School Planning & Provision	Contribution towards PEP Caseworker	Claire Homard	0.020	0.020	0.000	O	G	£0.020m pressure originally unfulfilled, so £0.020m was given up as an efficiency to reduce budget to £0.030m. Expenditure is fully committed to transfer funding to schools for Early Years pupils	
87	Inclusion & Progression			0.302	0.302	0.000				
Total Education & Youth										
Schools										
88	Utility Costs		Claire Homard	0.600	0.600	0.000	O	G	Achieved - the delegated schools funding formula was apportioned less efficiency amount. Schools carry forward their surplus/deficit balances, so has no implication on the revenue monitoring position of council services.	
89	School Demography		Claire Homard	0.675	0.675	0.000	O	G	Achieved - the delegated schools funding formula was apportioned less efficiency amount. Schools carry forward their surplus/deficit balances, so has no implication on the revenue monitoring position of council services.	
89	3% Reduction in Delegated Funding		Claire Homard	3.273	3.273	0.000	O	G	Achieved - the delegated schools funding formula was apportioned less efficiency amount. Schools carry forward their surplus/deficit balances, so has no implication on the revenue monitoring position of council services.	
90	Remove Schools Deficit Subsidy for 1 year		Claire Homard	0.750	0.750	0.000	C	G	Achieved - budget removed and there will be no expenditure in 2024/25	
91	Total Schools			5.298	5.298	0.000				
Total 2024/25 Budget Reductions			14.921	14.814	(0.108)					

	%	£
Total 2024/25 Budget Reductions	100	14.921
Total Projected 2024/25 Budget Reductions Underachieved	-1	(0.108)
Total Projected 2024/25 Budget Reductions Achieved	99	14.814
Total 2024/25 Budget Reductions (Less Previously agreed Decisions)	100	0.000
Total Projected 2024/25 Budget Reductions Underachieved	0	0.000
Total Projected 2024/25 Budget Reductions Achieved	0	0.000