

BUDGET 2025/26 - COUNCIL FUND REVENUE
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Cost Reductions - Portfolio	£m
<u>Assets</u>	
Vacating County Hall	(0.371)
2 x Vacant Posts - Design Services	(0.116)
Reduction to Gwella Subsidy	(0.188)
Total - Assets	(0.675)
<u>Chief Executives</u>	
Regional Emergency Planning Team	(0.005)
TTP Management Fee	(0.020)
Sub Total - Chief Executives	(0.025)
<u>Education & Youth</u>	
EOTAS PDG - Plas Derwen	(0.037)
Inclusion Special Education - Vacant Post	(0.030)
Inclusion Special Education - Assistant EP	(0.030)
Youth Services - Relinquish Building at Sealand	(0.007)
Youth Servies - Grant Maximisation	(0.037)
Youth Services - Forest School	(0.024)
Youth Services - Relinquish Building at Penyffordd	(0.008)
Primary & Secondary Learning - 0.2 FTE Vacancy Saving (Adult Community)	(0.019)
Primary & Secondary Learning - 0.2 FTE Vacancy Saving (Early Entitlement)	(0.014)
Business Support - 0.6 FTE FTP (Temporary Post Ceased)	(0.019)
Archives - Reduce 1 x team member by 1 day	(0.010)
School Place Planning Team - Mobile Classrooms	(0.025)
Sub Total - Education & Youth	(0.260)
<u>Governance</u>	
Central Despatch - Vacant Post	(0.032)
Democratic Support Officer Vacancy	(0.013)
Council Tax Single Person Discount	(0.100)
Revenues - Write off review	(0.005)
NDR Discretionary Rate Relief	(0.005)
Revenues - New Civica Payment Portal	(0.015)
Legal - Increase in Charges	(0.129)
Flintshire Connects - Service Review	(0.077)
Consultation & Engagement Software	(0.015)
Confidential Waste - Reduced Costs	(0.008)
InPhase Software	(0.015)
iTrent MFA & ePayslips	(0.015)
Cease Nitro-Sign e-signature	(0.003)
Cease Engage Process Modelling Software	(0.010)

Cost Reductions - Portfolio	£m
Migrate all Blackberry Users to intune	(0.060)
Sub Total - Governance	(0.502)
<u>Housing & Communities</u>	
DFG Capitalisation	(0.005)
Support Recharges from NEW Homes	(0.030)
Welfare Rights - Reduction in Funding	(0.042)
Housing Solutions - Increase Number of HRA 3 Bed Properties	(0.366)
Carelink - Increase in Income Generation	(0.127)
Sub Total - Housing & Communities	(0.570)
<u>People & Resources</u>	
Finance Support Officer Vacancy	(0.027)
Sub Total - People & Resources	(0.027)
<u>Planning, Environment & Economy</u>	
Business & Community - Removal of Vacant Admin Assistant Post	(0.032)
Business & Community - Trading Standards Removal of Vacant Post	(0.051)
Business & Community - Removal of Neighbourhood Warden Vacant Post	(0.013)
Development Management - Review of Fees for pre-app enquiries	(0.020)
Development Control	(0.073)
Business & Performance - Business Support Assistant Vacancies	(0.055)
Minerals & Waste - Monitoring Visits	(0.032)
Minerals & Waste - Service Contract Fees Uplift	(0.005)
Regeneration - Funding for Investment Zone Staff Costs	(0.080)
Strategy - Removal of IT Post	(0.034)
Surface Water Management - SAB pre-application charges	(0.015)
Access & Natural Environment - Reduce investment in Parks	(0.035)
Portfolio Service Management Review	(0.140)
Sub Total - Planning, Environment & Economy	(0.584)
<u>Schools</u>	
Energy (Reduction in cost)	(0.300)
Sub Total - Schools	(0.300)
<u>Social Services</u>	
Remodel In-house day care provision for older people	(0.098)
Right sizing Review - Learning Disabilities	(0.200)
Review Mental Health Packages of Support	(0.100)
Reduced reliance on Residential Care for Older People	(0.300)
Savings from Digital Strategy (Paris/Carecubed)	(0.058)

Cost Reductions - Portfolio	£m
Sub Total - Social Services	(0.756)
<u>Assets</u>	
Reduction of Indexation Pressures	(0.400)
Sub Total - Assets	(0.400)
<u>Streetscene & Transportation</u>	
Waste Collection Frequency	(0.600)
Increase in Car Parking Charges	(0.159)
Re-procurement of Waste Disposal Contracts	(0.025)
Public Toilets	(0.059)
Maximise income/cost recover from in-house construction service	(0.050)
Review/change in shift pattern - Highways and Drainage operations	(0.038)
DEFRA Waste Funding	(2.000)
Sub Total - Streetscene & Transportation	(2.930)
TOTAL	(7.029)