



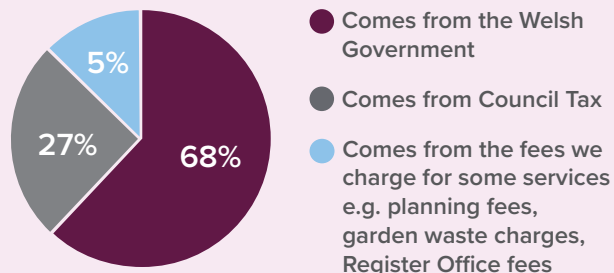
2024/25

The budget, your Council Tax and local services

Every year all councils across the UK must set a budget that balances what they plan to spend with the money they receive to deliver services. It's the law!

Per head of population Flintshire is ranked 20 out of 22 councils in Wales for the money it receives to deliver services. We receive **£159.00** less per person than the Welsh average. If we received the Welsh average, based on Welsh Governments (WG) provisional settlement, we would be around **£24.7m** better off. Since 2008 Flintshire County Council has had to cut back on its spending by **£110M**. Every year it has got harder and harder and balancing the budget for 2024/25 has been the hardest yet.

Where the Council's money comes from



The National funding position for 2024/25

Although anticipating a 3.1% increase from Welsh Government as part of the final year of an advised three-year settlement, on 20th December 2023 Welsh Government announced the extra money it would be giving to Welsh councils, and **Flintshire only received 2.2% - £1.725m less than expected**

The gap in our budget

£32m the starting gap in our budget

£11m the gap in early Dec 2023 including an anticipated 3.1% increase in WG** funding and a forecast 5% increase in Council Tax.

£12.8m the gap after our 2.2% increase in funding from WG**.

£12.946m the gap as a result of other funding changes in WG's** provisional settlement

£14.4m the remaining gap reported to Council on 20th February 2024 which included continuing rising service demand costs.

Where does the gap come from?

- rising costs of energy, food, fuel and other services
- increasing demand for services such as homelessness and social care
- new unfunded responsibilities from Welsh Government
- increasing costs from external partners (North Wales Fire Authority, North East Wales Coroners Service, etc)
- workforce pay increases – negotiated and agreed nationally with no extra money to pay for them.



Closing the £14.4m gap

Due to UK Government's recent announcement of extra funding for English Councils, Wales has received an extra £25m. Out of this Flintshire expects to receive an additional £0.675m from WG**.

Whilst welcomed, we still have a gap to fill and without more government funding we are no longer able to protect some services and charges as we have in the past. We have had no choice but to:

- Find additional cost reductions of up to 7.5% for council services and 3% for schools
- Be prudent in our negotiations with third party suppliers of services around cost increases, aligned more closely to our own 2.2% funding increase from Welsh Government.
- Increase Council Tax to 9% to pay for council services and the increases in our contributions to the Fire and Rescue and Coroners Service.

What your Council Tax pays for

The Council Tax you pay goes up every year, but not all the money collected goes to pay for Council Services. On your bill you will also see a charge for your Town or Community Council and the North Wales Police and Crime Commissioner.

Flintshire and neighbouring councils, also contribute to the running costs of other public services. These costs go up every year.

	2023/24	2024/25
Flintshire's contribution to the North Wales Fire and Rescue Authority	£9.9m	£10.905m
Flintshire's contribution to the North East Wales Coroners Service	£365,000*	£423,000*

*Forecast - the final cost cannot be calculated until the end of each financial year.

Although not shown on your bill some of the Council Tax you pay helps to cover these cost increases.

To do this the Council has applied an overall Council Tax increase of 9% for 2024/25

7.9% increase to pay for council services + 1.1% increase to cover the extra costs of the Fire Authority and Coroners Service

Comparing the cost of the increases

Using an average Band D property example:

	2024/25	2023/24	Increased Cost	Percentage increase
Flintshire County Council	£1,658.25	£1,521.33	£136.92	9%
North Wales Police & Crime Commissioner	£349.65	£333.09	£16.56	4.97%
Town and Community Councils*	£54.56*	£51.98*	£2.58*	4.97%*
TOTAL COST	£2,062.46	£1,906.40	£156.06	8.19%

* average cost across all 34 Town and Community Councils, the cost on individual bills will differ from Council to Council