

SUMMARY OF POTENTIAL RISK IMPACTS AND CONSEQUENCES OF BUDGET DECISIONS

STAGE ONE BUDGET OPTIONS

Portfolio	Description of Efficiency	Estimated Efficiency 2018/19 £M	Impact Risk Assessment	RAG status following mitigating actions
Community and Enterprise	Welfare Rights – reduction in existing team from two employees to one and the possibility of integrating some less complex activity into a single financial assessment team.	0.032M	RED	AMBER
Education and Youth	Reduction in Nursery Funding – reduction from 12.5 hrs per week to statutory minimum of 10 hrs per week	0.040M	AMBER	AMBER
Organisational Change 1	Flintshire County Council funding 2017/18 to 2018/19 to Aura Leisure and Libraries - proposed reduction of £416,000 based on Aura's business plan proposals which are mainly about income increases. Those changes which directly affect the public are subject to this impact assessment.	0.255M	GREEN	GREEN
Social Services	Relaxation of domiciliary care cap – introduction of the maximum capped amount for domiciliary care services of £80 per week currently set by Welsh Government Policy.	0.220M	RED	GREEN
Streetscene	Brown Bin Collection - the service currently provided does not fully comply with WG's blueprint for waste collections in Wales. It recommends Councils charge for the provision of the garden waste collection service and income generated be reinvested to support the overall recycling service.	0.800M	AMBER	GREEN

STAGE TWO BUDGET OPTIONS

Portfolio	Description of Efficiency	Estimated Efficiency 2018/19 £M	Impact Risk Assessment	RAG status following mitigating actions
Education and Youth	School Budgets – cash flat	1.143M	RED	RED
	School Demography – reduction in quantum into school budgets	0.288M	AMBER	AMBER
Streetscene	Bus Subsidies - some bus services in Flintshire are under-utilised and heavily subsidised, which makes them less sustainable. It is intended that the subsidy for poorly used services or poorly used journeys will be reduced or withdrawn.	1.025M	GREEN	GREEN
	Car Parking Charges - car parking charges have not been reviewed since their introduction. Income generated through pay and display machines does not meet the full cost of managing and operating the car parks. This is contrary to the Council's new corporate fees and charges policy which expects chargeable non-mandatory functions to be provided on a full cost recovery basis wherever possible.	0.456M	GREEN	GREEN