

MEDIUM-TERM FINANCIAL PLAN SAVING PROPOSAL TEMPLATE

DIRECTORATE:	HOUSING & REGENERATION
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SERVICE AREA:	HOUSING (NON HRA) – Private Sector Housing
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1. GENERAL INFORMATION

SAVING PROPOSAL:	An increased recharge to the HRA to support the minor works of adaptation work currently managed by Social Services and commissioned to Private Sector Housing.		
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BUDGET AREA:	Private Sector Housing - Minor Works (cc 2204)		
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TOTAL BUDGET FOR THIS AREA:	£276,050 (net of recharges)	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	9%
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TOTAL SAVING:	£25,000		
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>Social Services commission about £230k of work to Private Sector Housing for minor works of adaptation. Private Sector Housing charge a fee of 10% (£23k). The cost of providing this service outweighs the income that is generated which results in a shortfall each year (currently budgeted at £25k in 2019/20).</p> <p>Whilst reviewing this area it appears that some of the minor works of adaptations are benefitting council tenants and therefore a contribution could be made from the HRA for part of this work.</p> <p>Whilst it could be argued that this service should benefit the residents of CCBC irrespective if they are council tenants, homeowners or private rented tenants, and therefore HRA tenants should not be charged, the service itself is not statutory. Therefore a £25k contribution from the HRA seems reasonable to allow this account to be fully financed.</p>

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
<p>Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</i></p> <p>This is a non statutory service that offers small adaptation works to residents within the borough to assist them with their day to day living. The proposal is not to reduce this service but to gain funding from another service area to maintain the current level.</p>

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

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DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		<input checked="" type="checkbox"/>

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

No direct consultation is necessary as there is no change to the current service.

The proposal will be consulted upon as part of the 2020/21 Medium Term Financial Plan.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	<input checked="" type="checkbox"/>	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
<input checked="" type="checkbox"/>				

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION**:

The only organisational impact will be on the HRA where the additional funding will need to be sought. It can be argued that tenants rent should not be allocated to a service that benefits the whole community, but

the additional funding can be absorbed within the current dedicated HRA adaptation budget. In theory, if this non-statutory service was deleted, the cost of replacing it within the HRA (if it was replaced) would probably cost more than the proposed contribution.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:

No impact on staff as the service will remain the same.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	1.3 FTE
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	0
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	0
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	n/a
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT:	n/a
REDUNDANCY:	n/a

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	n/a
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	<input checked="" type="checkbox"/>	<input type="checkbox"/>
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	<input checked="" type="checkbox"/>	<input type="checkbox"/>

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR INTEGRATION. DESCRIBE BELOW:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

The other service impact will be on the HRA where the additional funding will need to be sought. It can be argued that tenants rent should not be allocated to a service that benefits the whole community but the

additional funding can be absorbed within the current dedicated HRA adaptation budget. In theory, if this non-statutory service was deleted, the cost of replacing it within the HRA (if it was replaced) would probably cost more than the proposed contribution.

Assisting people to remain safe in their own homes reduces the possible future burden on partners in the health service.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: *Acting in collaboration with any other service or partner to meet objectives.*

Mitigation is not necessary as the additional funding will be absorbed within the current HRA budget

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	✓			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?
IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	WBO 3 "...provide advice, assistance or support to help improve peoples well – being" WBO 6 "Support citizens to remain independent and improve their well-being"	Sustain the objective and meet MTFP requirements
STATUTORY DUTIES		
WELSH GOVERNMENT GUIDANCE or STRATEGY		

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION	YES	NO
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WITH THIS SAVING PROPOSAL? (PLEASE TICK)		✓
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p>		
<p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p> <p>NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.</p>		

5. OTHER RELEVANT INFORMATION

<p>PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.</p>

HEAD OF SERVICE: SHAUN COUZENS

DATE OF COMPLETION: 13 SEP 2019