

BUDGET 2017/18 PROPOSALS
POTENTIAL PUBLIC IMPACTS AND IMPACT MITIGATION

Business Planning Efficiencies for Planning and Environment Portfolio

No	Specific 2016/17 Proposals and 2017/18 Options	Type	17-18 Outline OPTIONS £m	Explanation	Potential Impacts	Impact Mitigation
4 & 5	Self financing of Public Protection Services - Animal & Pest Control - Licencing Charging	Income Generation	0.030	Incremental fee increases over the 3 year period will ensure that the animal and pest control function can at least operate on a self-financing basis. 2017/18 is year 3 of 3 of the income strategy.	Risk of the service becoming unaffordable and not being accessed. Risk of lower service take-up due to cost barrier. Benefit of increased income to subsidise the service and make it sustainable .	Solution: maintain charges at affordable rates. Charges compare favourably to those of private contractors and neighbouring local authorities. Solution: promote the service and provide a quality and responsive service. Take up rates of the service not affected by the first year charge increase .
8	Increases in Planning and Applications Fees	Income Generation	0.015	Planning (Wales) Bill introduced a 15% increase from 01/10/15 on all planning application fees and mandatory pre-application charging in 2016. Flintshire introduced pre-application charging in 2015 at a rate higher than the rate recorded by Welsh Government for a more comprehensive service. The Flintshire pre-application service has proved popular with developers and is expected to become increasingly so.	Risk of service becoming unaffordable and not being accessed. Risk of lower service take-up due to cost barrier. Benefit of a higher rate of cost-recovery. Take up of the pre-application service will lead to better quality applications which can be determined within targeted timescales.	Solution: explain the charging system and its fairness to potential applicants noting that the full cost of the service is not recovered. Solution: provide a high quality and responsive planning service at all stages to encourage participation and to achieve fee recovery. Take up rates of the service remain constant noting that fees are accepted as part of the planned construction cost for businesses and residents planning building projects.

Business Plan Efficiencies for Streetscene and Transportation Portfolio

No	Specific 2016/17 Proposals and 2017/18 Options	Type	17-18 Outline OPTIONS £m	Explanation	Potential Impacts	Impact Mitigation
1 & 2	In-house Service Productivity Improvement	Service Efficiency	0.400	The service will be modernised through a further phase of organisational change, productivity measure and resource deployment.	Service standards and frequency are not under review. There may be some minor reduction in service standard during the implementation stage however there will be no impact on the public or additional risks in the medium or longer term.	None required Regular discussions with staff and the Trade Unions, to ensure support for and cooperation with change arrangements are ongoing.
7 (other)	Reducing the Volume of Side Waste presented with the Scheduled Waste Collections	Service Efficiency	0.075	Reducing the amount of side waste will reduce the level of residual waste sent to landfill and increase recycling levels.	Risk of public resistance and non-co-operation. Risk of unauthorised disposal by residents e.g fly-tipping. Benefit of service efficiencies. Benefit of increased recycling participation rates.	Solution: Resident engagement, public information and education to encourage participation. Targetted information to those who do not co-operate. Build public support and peer pressure. Solution: Consider enforcement activity where waste left outside of collection day (if evidence of source is found).

6	Review Subsidised Bus Routes	Service Reduction	0.350	Review and reduce the number and frequency of subsidised bus services as the work with local communities on alternative models for localised Community Transport services gains local support.	<p>Risk of limited access to services and facilities from remote communities, if communities do not support Community Transport options.</p> <p>Risk that community travel solutions will not be feasible or supported.</p> <p>Benefit of the most efficient and effective use of resources to subsidise bus routes.</p> <p>Benefit of community participation in and support for sustainable local community solutions.</p>	<p>Solution: Making an effective case to Welsh Government for the continued provision of transport grant to subsidise need by non-commercially viable local bus routes.</p> <p>Solution: Make the most productive use of the diminishing grant based on route review and prioritisation.</p> <p>Solution: Develop community transport models. The initial level of community interest, in partnership with town and community councils has been high. Welsh Government capital funding has been confirmed however further Invest to Save support is likely to be needed for these schemes.</p>
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Business Plan Efficiencies for Social Services Portfolio

No	Specific 2016/17 Proposals and 2017/18 Options	Type	17-18 OPTIONS £m	Explanation	Potential Impacts	Impact Mitigation
	Older People					
	Learning Disabilities					
6	Consult on the potential to commission provision currently provided by In House Supported Living houses	Service Efficiency	0.075	<p>This is the transfer of four in-house Supported Living projects to provision by the independent sector.</p> <p>Plus, in one other Supported Living house tenants have opted to take a Direct Payment and employ their own care.</p> <p>2017/18 is year 2 of the project.</p>	<p>Risk of not transferring care in a safe and supportive way to the new provider.</p> <p>Risk that service users and families find the process of change to the new provider difficult.</p> <p>Benefit of better individually tailored support to people according to their needs.</p> <p>Benefit of achieving business planning financial objective.</p>	<p>Solution: sensitive and thorough approach towards transfer of care arrangements with full involvement of service users and families.</p> <p>Solution: person-centred care planning with full involvement of service users and families in the decisions to award care services and in staff recruitment.</p>
7	Develop a 'progression' model for Supported Living	Service Efficiency	0.250	<p>This progression model supports people to live as independent lives as possible including:</p> <ul style="list-style-type: none"> • maximising technology as part of the support plan (telecare) • providing 'just enough support' in ways that build autonomy and personal resilience • maximise the use of Direct Payments • ensure progression is a key feature of 'transitional' arrangements for young people who have eligible needs <p>2017/18 is year 2 of a 2 year project.</p>	<p>Risk that service users and families find it difficult to adjust to the new revised arrangements.</p> <p>Benefit of improved quality of life support and reducing the costs of support.</p>	<p>Solution: individual, tailored and sensitive care planning with full involvement of service users and their families.</p>

14	Develop alternative approaches to in house day services and work opportunity schemes	Revenue Efficiencies	0.250	Using alternative models of delivery to engage a social partner to work with us to provide day care and work opportunity services. This will allow the service to be maintained, developed and improved, responding to changing needs.	<p>Risk of not finding a suitable service delivery partner.</p> <p>Risk of managing concerns of service users, families and staff to the change of model.</p> <p>Benefit of better support to people according to their needs, providing increased opportunities for development and support.</p> <p>Benefit of achieving business planning financial objective.</p>	<p>Solution: thorough and robust procurement process.</p> <p>Solution: Transition Board has overseen full and comprehensive involvement of staff, service users and families in the process of consideration and selection of a social partner.</p>
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Business Planning Efficiencies for Education and Youth Portfolio

No	Specific 2016/17 Proposals and 2017/18 Options	Type	17-18 OPTIONS £m	Explanation	Potential Impacts	Impact Mitigation
7	Speech & Language Service - Reduction in Service provision	Service Efficiency	0.040	As employees leave the service loses expertise and resilience. Increasing pressure on schools to accept additional responsibility without additional resource.	<p>Risk of reduction in the level of direct intervention offered through the service delivery model having an emphasis on advice and guidance whilst optimising individual instruction.</p> <p>Benefit of sustainable school intervention model.</p>	Solution: training programme offered to upskill school-based staff to support effective intervention.
20	Home Tuition Service	Structural Review	0.042	Reduction in service provision impacting on young people	<p>Risk of a reduction in the level of provision offered to pupils requiring home tuition.</p> <p>Benefit of achievement of business plan financial objective</p>	<p>Solution: use of web-based learning/group tuition opportunities to supplement the individual teacher sessions.</p> <p>Solution: additional resources through the TRAC programme to reengage young people and get them back into mainstream education.</p>
21	Pupil Referral Service	Structural Review	0.210	Full achievement of savings will be subject to the re-modelling of the pupil referral service.	<p>Risk of a reduction in the range and breadth of provision offered through the pupil referral service.</p> <p>Benefit of achieving business plan financial objective.</p>	<p>Solution: new Pupil Referral Unit head implementing the new business model focussing on leadership.</p> <p>Solution: the use of external funding sources, e.g. ESF TRAC project to support the maintenance of pupils in schools, reducing the number of places required within the pupil referral service.</p>
22	Sensory Impairment	Structural Review	0.052	Reduction in service provision impacting on young people	<p>Risk of reduction in the level of direct intervention offered through the service delivery model having an emphasis on advice and guidance whilst optimising individual instruction.</p> <p>Benefit of achieving business plan financial objective.</p>	<p>Solution: training and support for schools to support pupils with a less-severe sensory loss.</p> <p>Solution: ensure interventions are specific to education and that appropriate intervention is accessed through social services in relation to social needs, e.g. mobility.</p>

Business Planning Efficiencies for Organisational Change Portfolio

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No	Specific 2016/17 Proposals and 2017/18 Options	Type	17-18 OPTIONS £m	Explanation	Potential Impacts	Impact Mitigation
	Alternative Delivery Models	Structural Review	0.415	Community Benefit Society agreed for leisure and library services from July 2017	<p>Risk to service continuity with the change to different organisations managing the services.</p> <p>Benefit of enabling and sustaining the current leisure and library network.</p> <p>Benefit of increased investment into facilities in poor condition e.g. changing rooms or with the potential to raise additional income e.g. gyms.</p>	<p>Solution: detailed feasibility studies under completion to ensure viability.</p> <p>Solution: medium term plans which outline the future plans for leisure and library networks.</p> <p>Solution: clear and detailed transitional plans with regular reporting and performance review.</p>

Business Planning Efficiencies for Community and Enterprise Portfolio

No	Specific 2016/17 Proposals and 2017/18 Options	Type	17-18 OPTIONS £m	Explanation	Potential Impacts	Impact Mitigation
	REVENUES AND BENEFITS					
12	Reduction in NNDR charitable reliefs	Service Efficiency	0.080	Maximum rate relief provided will be 80% of cost.	<p>Risk of financial hardship caused to small voluntary and charitable organisations with limited income streams.</p> <p>Benefit of achieving business plan financial objective.</p>	<p>Solution: the hardship rate relief policy will provide additional support to individual cases and can fully cover the 20% shortfall in rate relief where hardship can be demonstrated.</p> <p>Solution: national negotiations with Welsh Government for the maintenance of funding to provide relief.</p>