

Savings Proposal

Cabinet Member	Councillor Steve Evans	Type:	Income Generation
Assistant Director	Tony Ivko		
Savings Owner	Michael Murphy		

Proposal: Increase charges for the Council's Carelink Service.		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total
To increase charges for the council's Carelink service, and to charge all users, such that the costs of the service are fully recovered. This would require a charge of approximately £3.35 per week, or £14.56 per month, based on a gross cost of £786,000, and approximately 5,000 service users.	Reduction in Revenue Expenditure (Show as Positive)	-	-	-	-	-	-
	Additional Income (Show as Positive)	-	219	-	-	-	219
	Net Saving	-	219	-	-	-	219
	Invest-to-save Funds Required						
	Revenue (Negative)	-	-	-	-	-	-
	Capital (Negative)	-	-	-	-	-	-
	Total Invest-to-save Funds Required	-	-	-	-	-	-
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	Reduction in Staffing - Headcount	-	-	-	-	-	-
	Reduction in Staffing - FTE	-	-	-	-	-	-
	Staffing remaining - post savings FTE	7.5					
	Current Revenue Budget for Service Area (£000)	219					
	Revenue Budget for Service Area - post savings (£000)	0					

Communications Strategy Implications
There are none: the charge is set annually and can be communicated as part of that process.

Corporate Landlord Implications
There are no Corporate Landlord implications.

Customer Implications
There are no significant implications, however consultation will be undertaken(as part of implementation) and the outcome will inform future service provision.

Economic Implications
There are no economic implications.

Environmental Implications
There are no environmental implications.

Equality Implications
This savings proposal relates to a service which contributes to the corporate plan priority of 'empowering people and communities'. In relation to fees and charges, analysing these is in keeping with the corporate plan priority of being a 'confident and capable council'. An initial Equalities Impact Analysis was undertaken and this indicated that a full assessment was not required.

Financial Implications
The financial implications are described above.

Health Implications
There may be health implications associated with those individuals who choose to withdraw from the service.

Legal Implications
There are no legal implications.

Policy Implications
There are no policy implications.

Procurement Implications
There are no procurement implications.

Staffing Implications
There are no staffing implications.