



Savings Proposal

Report Title	Housing Support and Social Inclusion – Additional Savings (formerly ‘Additional Savings – The Haven’)
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1.0 Description of Savings Proposal

In August 2014, The Haven Wolverhampton submitted a proposal to reduce their annual contract value by £302,931, an over-saving of £30,931 on the target of £272,000 that they were given. This was the last housing support and social inclusion contract value reduction to be agreed and has resulted in a total over-saving of £84,000 on the housing support and social inclusion services budget.

2.0 Table Setting out Financial Proposal

2.1 Total base budget savings

	Year 2014/15 £000	Year 2015/16 £000	Year 2016/17 £000	Year 2017/18 £000	Year 2018/19 £000	Year Total £000
Total base budget savings	0	84	0	0	0	84

2.2 Staffing Implication

	Year 2014/15 FTE	Year 2015/16 FTE	Year 2016/17 FTE	Year 2017/18 FTE	Year 2018/19 FTE	Year Total FTE

Total base

budget	0.0	0.0	0.0	0.0	0.0	0.0
savings						

3.0 Communications Strategy Implications

3.1 This proposal will require the appropriate level of consultation and will take into account the views of service users and key stakeholders. The budget proposals will be published on the City Council's website on 14 October for public scrutiny as part of the Council's commitment to being open and transparent.

4.0 Corporate Landlord Implications

4.1 There are no Corporate Landlord Implications arising from this proposal.

5.0 Customer Implications

5.1 The implications for customers of this proposal are minimal. Customers will be advised of changes in service provision through the agreed communications plan.

6.0 Economic Implications

6.1 The Economic Implications of this proposal represent some risk. The third sector economy relies on funding from various sources and has been significantly affected by funding reductions made by these. The importance of the third sector in creating employment must also be acknowledged. The financial viability of The Haven Wolverhampton will be a key consideration throughout the development of proposals to achieve the required saving. The Haven Wolverhampton is aware of an access to finance event that the Education and Enterprise directorate are organising. The event will be targeted at the third sector and will look at alternative sources of funding.

7.0 Environmental Implications

7.1 There are no Environmental Implications arising from this proposal.

8.0 Equality Implications

8.1 All proposals will be assessed to determine if there are potential equality implications. Where appropriate, an equality analysis screening will be undertaken. Where this indicates that implications may exist, a full equality analysis will be completed.

9.0 Financial Implications

9.1 The Financial Implications in terms of savings and investments are as described in the proposal above. The savings set out above are over and above existing MTFs savings. The total reduction in the contract proposed is £272,000, however there is an existing savings target of £188,000, making

the additional saving £84,000.

10.0 Health Implications

10.1 The Health Implications of this proposal represent some risk. The possible health implications are at this stage unknown, but will be considered once the detail regarding how the saving will be achieved is fully understood.

11.0 Legal Implications

11.1 The Legal Implications of this proposal are minimal. To avoid the risk of challenge, transparent and genuine consideration must be given to any views expressed in any consultation exercise.

12.0 Policy Implications

12.1 The Policy & Corporate Plan Implications on agreed Council policy represent some risk. This proposal represents some risk to the Corporate Plan priority 'Empowering People and Communities'.

13.0 Procurement Implications

13.1 The Procurement Implications of this proposal represent some risk. The existing contract arrangements must be reviewed and the service requirements and the financial implications considered in light of the intention to reduce the service. Once a clear position is established it will be necessary to follow a suitable procurement procedure to meet the circumstances. This may involve a renegotiation of an existing contract or the development of a new contract through a competitive process. Until the scope of the proposed changes and implications are understood the correct route cannot be determined.

14.0 Staffing Implications

14.1 The HR Implications of this proposal are minimal. There are no direct HR implications for Wolverhampton City Council employees.