

**Savings Proposal**

Cabinet Member	Councillor Val Gibson	Type:	Service Cut				
Assistant Director	John Welsby						
Savings Owner	Nick Price						
<p>Proposal: To make savings on work carried out through the funding of Early Intervention Services (formerly Early Intervention Grant)</p> <p>Details of proposal:- Proposals to meet a further savings target on Early Intervention Services were considered in relation to Housing Challenge managed by Midland Heart, Positive Activities for Young People (PAYP) managed by Prospects, City Centre Drop in service and Lads to Dads work managed by Base 25 and X2Y Group managed by Terence Higgins Trust. It was agreed to completely cease Housing Challenge and PAYP funding together with a reduction by 50% of the Base 25 service and X2Y Group in 2014/15 and complete reduction in 2015/16. This would yield an extra saving of £233,000 in 2014/15 and £19,000 in 2015/16 over and above savings already identified. Active consideration has been given to identifying alternative funding sources such as Headstart Lottery bid and Families in Focus. In addition as the result of a further review of Healthy Schools funding allocations, a further saving of £74,000 was identified. Healthy Schools have already been informed that there would be no funding available in 2014/15. The figure also includes an undeliverable saving of £100,000 against the original Connexions contract savings target of £500,000 which had not previously been accounted for.</p>		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total
Reduction in Revenue Expenditure (Show as Positive)		207	19				226
Additional Income (Show as Positive)							-
<b>Net Saving</b>		<b>207</b>	<b>19</b>	-	-	-	<b>226</b>
<b>Invest-to-save Funds Required</b>							
Revenue (Negative)							-
Capital (Negative)							-
Total Invest-to-save Funds Required		-	-	-	-	-	-
Reduction in Staffing - Headcount		0.0					0.0
Reduction in Staffing - FTE		0.0					0.0
Staffing remaining - post savings FTE		0.0					
Current Revenue Budget for Service Area (£000)		9,664					
Revenue Budget for Service Area - post savings (£000)		8,291 (This includes all savings related to this area)					
<b>Communications Strategy Implications</b>							
A strategy for communicating the likely impact of these proposals on provider organisations is in place. A similar strategy for informing service users is under development.							
<b>Corporate Landlord Implications</b>							
There are no corporate landlord Implications.							
<b>Customer Implications</b>							
Reduction in services for very vulnerable groups may see an increase in demand on specialist services. Active consideration has been given to identifying alternative funding sources such as Headstart Lottery bid and Families in Focus and providing advice where appropriate.							
<b>Economic Implications</b>							
The proposals will potentially lead to the loss of 6.5 FTE jobs within local external service providers, reductions could have indirect impact on vulnerable through removing funding for activities eg. NEET young people.							
<b>Environmental Implications</b>							
There are no environmental implications.							
<b>Equality Implications</b>							
A stage one screening analysis has been undertaken, and a full equalities analysis will be performed.							
<b>Financial Implications</b>							
The financial implications are set out above.							
<b>Health Implications</b>							
Reduction in services provided by Base 25 and Terrance Higgins Trust may have an impact on the mental health of service users. However, active consideration has been given to identifying alternative funding sources such as Headstart Lottery bid and Families in Focus and providing advice where appropriate.							
<b>Legal Implications</b>							
Precautionary notice of cessation of funding has already been issued to the external providers. Further consideration to be given to any contractual issues arising from termination.							
<b>Policy Implications</b>							
The reduction of services aimed at vulnerable people will have an impact on at least one Theme of the Corporate Plan i.e. Empowering People and Communities which relates to enabling all communities, families and individuals to thrive and closing the gap in social, health and educational outcomes for disadvantaged children and adults.							
<b>Procurement Implications</b>							
There are no procurement Implications.							
<b>Staffing Implications</b>							
The financial implications are set out above.							