

**Savings proposals impact analysis overview 2013/14 – 2015/16**

The following savings proposals have been identified from savings put forward to Cabinet in January 2013 for consideration in the 2013/14 – 2015/16 budget strategy. It is proposed that each saving be explored in relation to its impact on people who share protected characteristics.

<b>Service Area</b>	<b>Proposal Number</b>	<b>Description of saving</b>
Family & Cohesion	87	Teenage Pregnancy – Reduce size of programme and link to transferring responsibilities for sexual health.
Family & Cohesion	93	Community Safety – Efficiencies and greater partnership working.
Family & Cohesion	94	Homelessness Project – STAY contract ended and not renewed. The Housing Task Force is looking at a different approach to dealing with homelessness.
Family & Cohesion	95	Early Years Special Educational Needs – Review options for reducing funding to support SEN within PVI sector. The review will consider whether amended early years funding within the Dedicated Schools Grant can provide additional support.
Care & Support	105	Imposition of a care funding ceiling – The cost of caring for an individual with a high level of need in their own home can be considerably more than the cost of a residential placement.
		Review of policy provision/revision of expectation in ALD and Transition service areas to clarify that basis of future accommodation provision in the community will be on shared basis only – It is accepted by society that young adults not in receipt of social care services live in shared accommodation or continue in the family home due to the economic state which prevents their access to single rented or purchased accommodation
		Review of Adults with Learning Disability Provider Services – The introduction of personal budgets gives individuals increased choice and control over how their council funded care is provided. As a result in-house services will be in direct competition with external service providers and

		other models of service delivery e.g. personal assistants. Exploration of more cost effective service delivery.
		Panel process to review and agree all ongoing care packages – Process ensures consistency and enables prioritisation of care delivery when lower levels of funding available including the consideration of alternative service provision such as assistive technology.
Care & Support	106	Fair Access to Care Services criteria - Dependent on delivery of existing savings consider commencing a consultation process to review of eligibility criteria to reduce statutory access to services to those with critical needs only.
Family & Cohesion	121	Home to school transport – Efficiency Savings identified during 2012/13
Family & Cohesion	171	Commissioning Review of Transport and Public Transport – Further service review of transport policy, fleet and public transport, including a review of best practice from across the Country.

The following proposals, which were presented to cabinet in September 2012, still need exploration in relation to impact.

<b>Service Area</b>	<b>Proposal Number</b>	<b>Description of saving</b>
Care & Support	4	Meals on Wheels review
Environmental Services	158	Change strategy in relation to tree and woodland work so that only essential work is carried out free of charge
Families and Communities	161	Review provision model for domestic violence (women's refuge) and increase in HIA and PSH fees and charges
Education, Culture & Skills	148	Review of The Place Theatre