

No.	Saving Type: Procurement, Operational, Income or Other	Description of Saving	
Care & Support - Karen Kalinowski			
1	Procurement	Alternative funding of Wrekin Housing Trust housing related support services through Housing Benefit (100% government reimbursement) instead of Council Supporting People (Care & Support) funding.	
Total Care & Support			
Law, Democracy & Public Protection - Jonathan Eatough			
2	Operational	Amendment to the way that scrutiny is supported	
Total Law, Democracy & Public Protection			
Finance, Audit & Information Governance - Ken Clarke			
3	Operational	Audit & Information Governance - savings from further restructure	
4	Operational	Accountancy - deletion of vacant post/vacant hours not filled during the Service restructure	
5	Procurement	Reduction in external audit fee	
6	Operational	Deletion of PA to Director post	
Total Finance, Audit & Information Governance			
Customer & People Services			
7	Operational	Savings on equipment, printing, postage and publications	
8	Operational	Car Lease Budget	
9	Operational	Reduced maintenance & lease costs of delivery van	
10	Operational	Mobile Library saving on fleet costs	
11	Operational	HR/OI Service Review outcome (staff savings)	
Total Customer & People Services			

Environmental & Leisure Services - Jonathan Rowe			
12	Income / Procurement	Leisure Services: Improved Direct Debit Collection (health & Fitness, golf and swimming) rates through using existing framework contracts for DD collection	
Total Environmental & Leisure Service			
Development, Business & Housing - Dave Sidaway			
13	Operational	Further restructure of service area	
14	Operational	Various non staffing savings - line by line exercise	
15	Operational	Release leakage budget from bottom line for Cleaning and Catering as part of the Property & ICT restructures	
16	Operational	Replace lighting at Portico House with more efficient equivalents and save energy costs	
17	Operational	Installation of a Building energy Management System at Oakengates Leisure Centre which remotely monitors heating, lighting, ventilation and air conditioning systems	
Total Development, Business & Housing			
Co-operative Council			
18	Operational	Delivery & Planning/Community Engagement/ Corporate Communications/Policy & Strategy - various operational efficiencies including equipment, stationery, printing, room hire, subscriptions and community newspaper	
Total Co-operative Council			
Total 2012/13 Savings identified			

	Additional	
2012/13 Budget £	2012/13	Lead Officer
	250,000	Chris Harrison
	250,000	
153,500	14,870	Phil Griffiths
	14,870	
	19,194	Jenny Marriott
	27,240	Ken Clarke
	45,000	Ken Clarke
	23,500	
	114,934	
7,940	3,500	John Harris
14,630	4,000	John Harris
8,000	4,000	Sharon Smith
22,340	3,000	Sharon Smith
	150,000	Angie Astley
	164,500	

618,000	5,000	Stuart Davidson
	5,000	
	50,000	David Sidaway
	75,000	David Sidaway
	194,000	David Sidaway
	1,000	
	3,500	
	323,500	
	39,370	Rachael Jones / Jon Power / Nigel Newman / Fliss Mercer
	39,370	
	912,174	

An increasing number of leisure providers have outsourced the management of their DD collection. The main benefit being increased collection rates and reduced bad debts.
Restructure of service area to facilitate new way of working as described in recent cabinet reports
Line by line assessment of non staffing budgets
Staffing savings as shown in Appendix 4 of the Budget report anticipated that £711,135 of Property & ICT restructure savings would leak from the general fund. These imnitial estimates have now been revised.
Budgets underspent in 2011-2013

SAVINGS PROPOSALS

Impact on the Community and possible alternative/mitigation	Staffing impact
None if current Housing benefit regulation/eligibility continues	None
The proposals will impact upon the capacity of the scrutiny team to support scrutiny committees but the proposals have been agreed with the Chair of Scrutiny and the Scrutiny Management Board.	See rationale
	0.6 FTE

See risks	No direct saving but capacity to pick up administration associated with Telford Ice Rink which is to be retained in house and was not allowed for at the time of the Leisure Restructure due to original outsourcing proposals.
None	Further restructure of service area
None	None
None	None
None as budget underspent	Minimal

Impact on other council service or partner budget	Other risks and impacts and possible mitigation
Funding from Housing Benefit instead of Care & Support. Housing benefit reimbursed by central government	Impact of changes to Housing benefit under Welfare Reforms may adversely impact (insufficient information at this stage to know) which could remove access to alternative funding source
None	None

None	Risks associated with involvement of third party. Appropriate protections can be built into service contract
None	
None	
None	
None	Joint training for team to be provided where possible and use of Corporate Training