

APPENDIX 6 - DETAILED NON STAFFING SAVINGS - PROPOSALS - 2012/13 TO 2014/15

Description of Saving	Budget	Additional Annual Ongoing Savings - £			Total	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
	£	2012/13	2013/14	2014/15							
Income											
Care & Support											
1 Low Level Preventative Service-remove subsidy and increase hourly rate for this preventative service from £8 to £10 per hour on 1st April and a further increase to £12 per hour on the 1st October, to cover the amount currently funded by the Council	116,950	87,950	29,000	-	116,950	Richard Smith	This is a preventative service available to people who would not meet the Council's eligibility criteria for access to care services. It is utilised by the Access team at initial point of enquiry for people whose level of need is below substantial or critical with the objective of preventing or delaying their need for ongoing care and support. It is not a care service and it is feasible for it to be purchased elsewhere.	The increase in price may be a barrier to users of the service and may well see demand fall. This scenario will reduce income and therefore not deliver the saving. Alternative action to reduce costs may then be required. Mitigation may be to phase in over a longer period of time. Alternatively the service could be withdrawn or not made available to new users. Would then have to manage staffing implications.	There is no immediate staffing impact from raising prices, however a reduction in current demand would cause a review of the service provided and potentially staffing levels. The service is currently provided by the in house catering and cleaning services following a competitive tender process.	As mentioned under staffing, the contract to provide the service is delivered from within the catering and cleaning contract and any reduction in demand will impact the performance of the contract and reduction in required staff numbers.	It is possible that the absence of this preventative service could escalate an individual's need for care services funded by the council. Could consider option of provision going down social enterprise model.
2 Meals on Wheels- cease service or subsidy	57,000		57,000	-	57,000	Richard Smith	A meals on wheels service, delivering a hot meal to vulnerable people is only one way that meals can be provided to people needing a community meals service. Locally we already provide a frozen meals delivery service. Against a background of reconfiguring services to meet a more updated agenda nationally, many authorities have moved away from commissioning the traditional meals on wheels service for a range of reasons. These include health & safety issues- particularly food hygiene, value for money, infrequency of delivery rounds, alternative ways of meeting identified need for a group of people who primarily fall below the community care eligibility threshold, etc. It is therefore proposed to undertake a review of the community meals service, with a view to considering ways of achieving a £57,000 saving by 2013/14. This is the net cost of the service above the food purchase price which is already met by a service user charge per meal.	Impact will depend on alternative arrangements considered. For example the frozen meals delivery service already in place ensures people have access to a frozen meal, a small freezer and safe re-heating equipment at no cost to the Council, other than the assessment and administration costs.	No direct impact for Council staff. But would impact on the WRVS paid staff and volunteers. Also some of the meals are prepared, cooked or re-heated in Council kitchens or under contract with independent providers.	No significant impact on council services. Would need to consider impact on WRVS budget	Existing service users will be concerned about loss of service – mitigation would be through alternatives available. WRVS would be concerned about the loss of a public facing service – mitigation would depend on whether the Council saw an alternative role for WRVS in supporting vulnerable people locally. Public perception – mitigation would be around clear articulation of rationale for change
3 Review of charging policy including review of allowances for disability related costs and an increase in the maximum contribution		30,000			30,000	Frances Carron	The current maximum contribution to costs of care is £128.90 per week. The client is assessed based on their income and expenses, eligible net income forming the basis of a charge towards their care. Not many clients benefit from the cap, but many get expenses allowances for disability related care costs which would be standardised and reduced.	Will increase the charges to a small number of service users who currently should be paying more than the cap. Will increase charges to a number of users who currently claim additional disability related expenses.		None	May be increase in bad debts or some clients may ask to have services removed.
Total Care & Support		117,950	86,000	-	203,950						
Customer, Leisure & Libraries											
4 Leisure: Increase swimming lesson income with the introduction of revised swimming lessons plan allowing more customers to join and learn	(101,260)	15,000			15,000	Stuart Davidson	Additional capacity arising from implementation of the National Plan for Teaching of swimming.	na	na	na	Already implemented following parental information sessions.
5 Increase in Gym memberships and therefore income based on new larger gym facilities at new Leisure Centres (Wellington and Abraham Darby.)	(180,350)	30,000			30,000	Stuart Davidson	Increased capacity and standard of facility as part of refurbishment works should attract new customers including some from private gym memberships.	na	considered as part of restructure	na	na
6 Increase cost of gym membership fees by 10%	(465,530)		45,000		45,000	Stuart Davidson			considered as part of restructure	na	Price resistance. Will need to continually review to ensure price sensitive and comparison via benchmarking
7 Increase in cost of Swimming Lessons by 5%	(301,260)	20,000			20,000	Stuart Davidson	Benchmarking indicates that swimming lessons remain good value for money despite 5%	Potential price resistance but will review annual to ensure competitive.	na	na	na
8 Income from flex card charge and renewal charge introduced in April 2010 following public consultation and approval to proceed	0	14,000			14,000	Stuart Davidson	Policy already implemented as part of 2011/12 budget strategy, this additional income is on the assumption of increased membership	Consulted upon as part of 2010/11 budget strategy	na	na	Ability to generate sufficient sales. Strategy in place to maximise Flex card benefits therefore ensuring value for money.
9 A review of the current leisure concessions policies and changes which include:- a) The removal of automatic concessionary status for new over 60s accessing Leisure except for those in receipt of Pensions Credit.	(818,240)	50,000			50,000	Stuart Davidson	Current policy identified as being 'generous' through external service review and these changes are endorsed by the Scrutiny Review who have been involved in helping agree revised concessions policies.	Key aim to ensure that concessions are at an appropriate level and are effectively targeted more at those unable to afford to pay full price.	na	na	Proposals to be considered by Cabinet in January and to be subject to an Equality Impact Assessment.
10 Introduce a 20p charge for use of lockers in our main leisure centres	0	8,000			8,000	Stuart Davidson	Recommendation of external service review undertaken in 2009 by NKA..	Although introducing a charge, the service offered will improve by being able to improve maintenance of lockers.	na	na	
11 Explore a sponsor for leisure service uniforms	0		5,000		5,000	Stuart Davidson	Secure sponsorship for leisure uniforms from an external health and fitness retailer	na	na	na	

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12 Increased income from the Music Service through exploring new markets/customers and benefiting from a reduction in operating costs following the restructure in 2011	(206,190)	15,000	20,000		35,000	Psyche Hudson	Increase Income generation already being realised	Seek alternative funding sources and partnerships to deliver activity for young people.	Amendment to music service structure and salary addressed 2 tier operation	This is a traded service.	Only risks expected with a traded service eg buy back from schools, ability to tap into new markets etc.
13 Increase in burial fees to bring the council in line with costs charged by neighbouring authorities and following extensive benchmarking which has demonstrated the council has under charged for this service for many years. Single internment from £283 to £393, Double internments from £392 to £504, burial in garden of remembrance from £132 to £264, burial in lawn space £389 to £527, burial in kerb set grave £553 to £567	(95,100)	44,000			44,000	Andrew Meredith	Income generated from increased fees for burials service where benchmarking has shown our costs are very low compared to others.	Limited impact on the community and the increase in charges is part of a programme to bring the council's fees in line with other authorities	None	None	None
14 £10 increase on court costs for customers issued with court summons for non payment	360,120	67,000			67,000	Sophie Lane	Benchmarking shows we are below the national average for court costs. This increase merely brings us to the national average.	impact on those summonsed for non-payment	na	na	Risk of non payment of additional fee
15 National Government are introducing a charge of £5 for disabled persons car badges, local authorities are also able to recover their costs and Cabinet have approved an overall charge of £10	0	11,000			11,000	Lee Higgins	Need to be able to recover our administration costs and in many instances disabled persons badge holders can park for free. Not all disabled badge holders are on low income.				All other councils appear to be introducing the £10 charge
16 Increase the booking fee for tickets at Oakengates Theatre to £2 in total for all bookings.	(7,100)	4,000			4,000		Benchmarked with other theatres and many charge a booking fee above this level however suggest no more than £2. Severn Theatre Shrewsbury are also introducing booking fees during the same period				Limited as our competitors at Theatre Severn are doing the same
Total Customer, Leisure & Libraries		278,000	70,000	-	348,000						
Environmental Services											
17 Engineers - Re-evaluate existing levels of internal support provided to create opportunities to bring in more external income and to carry out more capital work In House	(37,750)	60,000			60,000	Chris Butler	As the engineering teams are fee earning , savings can only be made without passing on costs to internal clients by freeing up officer time to work on bringing in new income from external contracts.This will require an evaluation of internal requirements and for example providing a reduced level of support to the planning process without affecting statutory duty.	none	none	none	less internal support mitigated by early engagement with developers on a rechargeable basis
18 Highways & Transport: increase parking charges in Ironbridge Year 1 <u>Market Square Car Park (16 spaces)</u> Up to 30 mins = 50p (previously 40p) Up to 1 hour = 90p (previously 70p) <u>Other Ironbridge Car Parks</u> Up to 2 hours = 90p (previously 70p) Up to 3 hours = 160p (previously 130p) Over 3 hours = 170p (previously 140p) Year 2 <u>Market Square Car Park (16 spaces)</u> Up to 30 mins = 60p Up to 1 hour = 110p <u>Other Ironbridge Car Parks</u> Up to 2 hours = 110p Up to 3 hours = 190p Over 3 hours = 200p	(86,000)	16,000	16,000		32,000	Stuart Freeman	Increase in parking charges for car parks where Council already charges (actual increase must be in 10p increments due to parking machines). For 2012/13 would result in maximum charge on Council car parks being £1.70.	Increased cost for parking which may result in lower levels of car park use; however charges for all day parking are low compared to other towns/ visitor attractions.	Will require work for Traffic Management Centre in advertising and implementing new charges.		Potential reduced use of Council car parks if perceived to be expensive compared to other car parks in local area. Season tickets will be available to residents so that they are not subject to a daily charge.
19 Highways & Transport: Increase parking charges annually by 10% in Telford town centre: Up to 1 hour = 80p (previously 70p) Up to 2 hours = 1.40 (previously 1.30) Up to 3 hours = 2.20 (previously 2.00) Up to 4 hours = 2.80 (previously 2.50) Over 4 hours = 3.40 (previously 3.10)	(129,510)	4,000	4,000		8,000	Stuart Freeman	Further average 10% increase in parking charges for car parks where Council already charges (actual increase must be in 10p increments due to parking machines). Council now only has two car parks in the town centre Ice Rink & Southwater Way - for 2012/13 would result in equivalent charges still being around 10% lower than Telford Shopping Centre car parks. Changes to charges to the Ice Rink car park require agreement of TIC who manage the car park on the Council's behalf.	Increased cost for parking which may result in lower levels of car park use; however charges for all day parking are low compared to other towns and other car parks in town centre.		Requires agreement with TIC as Ice Rink car park is split responsibility between Council and TIC with TIC carrying out enforcement. TIC charges would need to be same as Council charges as cannot have different charges on same car park.	
20 Highways & Transport: Increased income from street-works	(41,120)	15,000			15,000	Stuart Freeman	Income from issuing Fixed Penalty Notices to utility companies for failing to correctly notify the Council of works on the highway	Likely to be positive through better management of utility works on the highway.	Requires staff to be re trained		Possible long-term reduced income if utility companies improve their performance. Unlikely that further savings can be made in this area as this £15k

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21 Highways & Transport: Increase fees from s38/s278 development charges from private developers to cover costs of providing service.	(260,490)	4,000			4,000	Stuart Freeman	Additional income from the fees charged to private developers for approving changes to the highway or new developer led highway schemes. Increase is limited as Council can only recover costs involved in providing	Limited impact on community	Will be covered by staff in structure with appropriate training		Possible reduced income if volume of development in borough reduces, will be regularly monitored to check if income target is being achieved.
22 Highways & Transport: To retain free parking permits for residents of Ironbridge and revise charges for residents visitor permits - £25 and seasonal permits - £55 Free drop off and pick up parking for parents will be retained	(3,820)	1,500			1,500	Stuart Freeman	Charges have not been reviewed for over five years, and there are high levels of subsidy for these permits compared to standard daily charges.	Charges are set at a level to recover more of the costs of administration of providing a permit scheme for visitors	Minimal impact	Could be delivered by Customer Services if can be set up in correct way through CRM.	Is a risk that people will not buy permits and choose to park on-street - will require enforcement from the Police and long term could be addressed through the implementation of Civil Parking Enforcement powers if this was pursued in the future
23 Environment & Open Spaces: Bulk collections from £15 to £18 for up to 6 items; £6000 land rental income in Town Park for the Ropes & Courses facility - year 1, £19,000 and further increases to follow.	(53,000)	25,000	5,000		30,000	Dave Hanley	£18 is still low compared to other local authorities.	May generate an initial number of complaints for the small increase in bulks charging. Contact Centre to promote voluntary sector assistance for the collection free collection of reusable furniture and white goods	na	na	May lead to an initial number of formal complaints for the increase in bulk charges.
Total Environmental Services		125,500	25,000	-	150,500						
Family & Communities											
24 Children's Disability - Short Breaks	0	20,700			20,700	Clive Jones	Charges to be applied to build sustainability into service provision and maintain specialist equipment	Minimal though there may be some families in financial hardship who could not afford changes.	None	Income may enable sustainability of internal services in terms of replacement of maintenance of specialist equipment	Public concern regarding charges should be minimal as parents have already been consulted regarding potential charges and the vast majority are in
25 Play Team - Fees & charges Income maintain budget at 10/11 income level	6,500	2,000			2,000	Jas Bedesha	Fees & charges Income maintain budget at 10/11 income level	None	None	None	None
26 Charging PCT for Audiology work	0	40,000			40,000	Di Partridge	A review of audiology services offered by the Sensory Inclusion Service has revealed some work that should be charged to the health service.	None	There is a risk that health may decide to provide the service themselves. Given the nature of the Sensory Inclusion Service this may put a number of posts at risk	None	The Health Authority may choose not to commission a service from the Sensory Inclusion Service. Depending upon the alternative offered by health this may have an impact on the service offered to young
Total Family & Communities		62,700	-	-	62,700						
Housing & Planning											
27 Increase in license fees	(352,860)		12,600		12,600	Ian Mercer	due to reduction in the number of "taxi" licences and the decision of members to phase the increase this will reduce by £10k in the first full year and a further £10k in the second. This will be offset in part by line 15 below. This will not cover the impact of the phased introduction only the reduction due to the reduction in licences. the current fees for taxis have not been increased for 6 years, do not cover the cost of the service and the increase will move them into the upper third. the decision to increase fees has already been made by members and follows a public "consultation" exercise. Licensed premises fees are set by Government and are related to the non domestic rate of the premises. All fees are subject to the number of applications and as such all figures are a best guess based on historic numbers.	The business will have to fund the increase. Fee increases are likely to be passed on to the final customer but that is outside the control of the Council.	if the fee income is not realised there is likely to be the need for a further restructure and reduction in staff or alternative savings will have to be found	none	as a result of the proposal to increase fees for the private hire vehicle trade a significant number of drivers have elected to use a legal loophole and now licence vehicles and drivers with Shropshire Council. The fees are required to be reviewed as there is a legal requirement to only recover the costs of the process and this may result in a reduction of fees in the future.
Total Housing & Planning		-	12,600	-	12,600						

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Property & ICT											
28 Catering : Increased income - including meal price increase and increased meal take up	(1,665,020)	12,500	16,100		28,600	Kate Sumner	Includes for increased income from meal provision following promotional and marketing activities supported by the School Catering Management System. Price increases will be required to reflect rising food costs. The current primary meal cost is £1.85 and the savings assume a 5p increase on this rate, and a 10p increase in the current rate of £2.00 for Secondary free school meals and meal deals. Secondary pupils will still be able to purchase individual items as required.	Annual increase for school meals provision	None	Increased cost of free school meal	
Total Property & ICT		12,500	16,100	-	28,600						
Total Income		596,650	209,700	-	806,350						
Operational Efficiencies											
Care & Support											
29 Mental Health Service Review - Review of partnership arrangements with South Staffordshire and Shropshire Foundation Trust (NHS). In addition to required staffing savings rationalisation and renegotiation of buildings and IT costs			50,000		50,000	Phil Merrick	Current governance and operational arrangements are being reviewed as part of overall service review. Reduction in staffing and renegotiation with the SSSFT should result in reduced level of operational running costs.	Should be no further impact on public outside of implications of staffing review.	Part of Phase 2 Restructure	SSSFT are also identifying operating efficiencies and are anticipating savings requirements.	None
30 Independent Travel Training - Savings to Care & Support		4,000	5,000		9,000	Transport - Helen Hill; Care & Support - Frances Carron?	Savings on Care & Support budgets for transport by training suitable individuals to use public transport rather than have bespoke transport procured for them.	Positive impact for clients as promotes independence. Requires training, monitoring and careful communication as service involves vulnerable adults and children.	Independent Travel Training post provided as part of Environmental Services restructure.	Saving is delivered by Environmental Services but relates to budgets managed by Care & Support	Requires careful identification of people to be trained to ensure that highly vulnerable people are not left to look after themselves
31 Various operational budgets across all service teams		49,366		2,000	51,366	Karen Kalinowski		None	None	None	None
Total Care & Support		53,366	55,000	2,000	110,366						
Core Services											
32 Organisational Improvement : Skills for Care	14,590	14,500			14,500	Emma Wilcock	Built into base budget following realignment of budgets as part of the implementation of a One Council Workforce Development Team. No need identified for this budget.	None	None	None	None
33 Organisational Improvement : Business Transformation Holding Account	7,000	7,000			7,000	Debbie Germany	Remainder of the business transformation holding account identified following the realignment of accounts. No need identified for this budget	None	None	None	None
34 Organisational Improvement: Priorslee Hospitality	3,000	3,000			3,000	Emma Wilcock	Savings from no longer routinely providing tea/coffee free of charge at training courses	None	None	None	None
35 Organisational Improvement :Social Care Workforce Room Hire Budget	10,390	10,390			10,390	Emma Wilcock	Savings through using council rooms and more efficient use of the learning facility. Use of external venues by absolute exception.	None	None	None	None
36 Workforce Development - Adults	353,200	110,000			110,000	Emma Wilcock	Reduce spend further by bringing together courses, deliver more for ourselves, reduce the frequency of certain courses - workforce development planning to be undertaken in detail and some resource held for 12/13 to respond to service changes following fundamental review and legislative requirements. There is a need to assess and mitigate risks as a result of these changes in 11/12 and 12/13	No impact expected as the service will be provided to meet priorities in a more efficient way.	None	Workforce Development will be focussed on priorities and delivering the service in a more focussed way. It will be tailored to need only. No impact expected.	A risk analysis will be carried out on transformed services to mitigate the risk. Some savings are being held back until 13/14 to ensure that the risk can be properly assessed.
37 Citty Engagement, Equalities & Action: Budget assigned to address issues in Rural Area	31,210	21,000			21,000	Rachael Jones	Budget was identified number of years ago and has never been allocated as Rural issues dealt with through other routes - Saving could be realised in 2011/12	Impact likely to be minimal as need for funding to be used has not been identified previously. This would not involve a cut to any actual service delivery.	None	None	None identified
38 Citty Engagement, Equalities & Action: Miscellaneous Budget identified when Team established , funding not been allocated 2010-11	31,210	6,000			6,000	Rachael Jones	Miscellaneous budget that not been used since team has been operational therefore likely to have no impact upon service delivery - Savings could be realised in 2011/2012	Impact likely to be minimal as need for funding to be used has not been identified previously. This would not involve a cut to any actual service delivery.	None	None	None identified

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39 Citty Engagement, Equalities & Action: Room Hire	3,080	1,500			1,500	Rachael Jones	Funding for Community Engagement sessions and Forums identified elsewhere in budget - all other meetings to be held in Council buildings so reduced or no charge. Savings could be realised in 2011/12	Potentially small impact upon income generation of other community groups as will no longer be hiring their facilities. Priority Action Team able to assist organisations to identify other sources of income if reduction in hire of facilities has impact upon organisation.	None	None	If Community Organisations identify impact upon income generation - Priority Action Team could work with them to identify other funding sources.
40 Citty Engagement, Equalities & Action :Other supplies and services costs including staff training mileage, equipment purchase, refreshments, telephones and other services.	17,750	12,230			12,230	Rachael Jones	Budgets not been spent previously so aren't required on an ongoing basis.	No impact on the community identified.	None as remaining budget enables needs of staff to be met.	None	None identified
41 Delivery, Planning & Management: Reduction of consultation survey budget	24,510	11,000			11,000	Jon Power	Undertake Citizen Survey and Community Panel in-house.		None	This saving may mean that services we support by undertaking consultation surveys will have to contribute to associated printing and postage costs.	
42 Policy & Strategy: Various operational savings including room hire, travel and stationery	1,120	1,870			1,870	Fliss Mercer					
Total Core Services		198,490	-	-	198,490						
Customer, Leisure & Libraries											
43 Cease the Leisure 'Quest' external evaluation/inspection process	4,250	10,000			10,000	Stuart Davidson	Removal of voluntary external annual assessment.	na	Staff identified potential saving through consultation	na	Reduces independent evidence of service quality and therefore increases risk of challenge.
44 Cease our contribution to sinking fund at Oakengates Leisure Centre and deal with replacement as part of capital programme		15,000			15,000	Stuart Davidson	Asset management is part of the capital programme	Nil	Nil	Nil	None
45 Increase rents by 6% for room hire in community centres in the short term,	(116,230)	5,000			5,000	Stuart Davidson	Implement as part of annual pricing review.				
46 Reduction in community centre equipment budget saving £2,600 per annum	1,560	2,600			2,600	Stuart Davidson	Small saving on overall equipment budgets		na	na	na
47 Reduction in marketing and promotions budgets for Leisure services - promoting leisure centres/golf/ice/ski/gym/swimming	52,420	10,000		10,000	20,000	Stuart Davidson	Prioritise marketing activity and make use of social media: facebook/twitter/email	na	na	na	Need to ensure value for money and monitor rate of return.
48 Increase the use of volunteers working at Oakengates Theatre as stewards to reduce longer term use of casual salaries budget	55,520	9,850	9,000		18,850	Psyche Hudson	Viable alternative service delivery option e.g using volunteers	Reduced opening hours and staff resource. Customer First Point for information and Online Booking facility for theatre will remain available.	Reduction in number of casual post holders.		
49 General reduction in operational budgets at Oakengates Theatre e.g. marketing, promotions, postage, casual budgets	104,050	10,000	13,000		23,000	Psyche Hudson	Viable alternative service delivery options e.g reducing opening hours, management staff being more operational, more on line literature, on line booking promoted, use of volunteers etc.	Online Booking facility for theatre will remain available and use of volunteers will help to ensure no reduction in customer service at the theatre.			reputation - access to services and less diverse cultural offer as we move to more commercial bookings at the Theatre e.g. comedy.
50 Libraries - general reduction in overall operating costs eg stationery, marketing, promotions, postages	52,630	5,870	3,000		8,870	Sharon Smith		Limits number of reading development activities; possible delays to request service etc	Will require 20% staff saving to be delivered following formal restructure launch at the end of January 2012	na	
51 Reduction in Microsoft office licence costs in Library Services	0	8,000			8,000	Sharon Smith	Microsoft licence costs removed for educational sites including Libraries.	none	none	nya	
52 Reduction in grant to Shropshire archives who provide archival services for both Shropshire/Telford & Wrekin (shared service)	65,940	8,200			8,200	Sharon Smith	Archives need to take a share in the wider Library Savings in order to achieve the 20% staffing and non staffing targets	Unique provider; likely to impact on opening hours, digitisation, conservation of records etc.		Joint arrangement with Shropshire council for provision of archives service	Possible staff reduction in Shropshire Archive Service run by Shropshire Council but partially funded by T&W council.
53 Libraries: Reduction in library building overheads by way of a reduction in opening hours in the 5 neighbourhood Libraries. Pending consultation in Jan 2012	210,840		38,120		38,120	Sharon Smith	Cannot achieve 20% staffing target without rationalising buildings & relocating services Service Review now completed with proposals for the 5 Neighbourhood Libraries (Donnington, Dawley, Oakengates, Hadley and Stirchley) reducing to 16 hours of opening each week going out to public consultation in early January 2012.	shorter opening hours alternative or co-located sites as part of BSF Programme	Will require 20% staff saving to be delivered following formal restructure launch at the end of January 2012	n/a	1964 Act requires the provision of a "comprehensive & efficient" library service which must be maintained and this has been adhered to when developing proposals for public consultation early in the New year of 2012
54 Reduced telephony and postage costs in the Revenues and Benefits Service	135,220	4,000	4,000		8,000	Sophie Lane	General reduction in supplies and services budgets	na	na		May be difficult to achieve if the benefit case load keeps
55 Reduced costs for printing of bills, invoices through reduction of pre-paid	101,790	12,200			12,200	Sophie Lane	Lean and new and efficient ways of working has allowed this saving to be realised. The service				
56 Reduction in mobile visits in the Benefits Service will see a natural reduction in mileage costs	18,900	3,070			3,070	Lee Higgins	Less home visits due to new ways of working and new appointment service	na	na		

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57 Customer Services - reduction in various operational budgets eg training, postage, publications	111,350	17,600	5,000		22,600	Andrew Meredith	Limited immediate impact on service delivery, as the savings will be delivered through a combination of savings against the coaching and equipment budgets.		There is no immediate direct impact on staff	None	None
58 Reduction in the operating costs at Arthog through a combination of pricing, attracting new markets for weekend activities	(796,850)	50,000			50,000	Stuart Davidson	Recently moved to be part of wider Leisure officer and more commercial approach to operations is already resulting in an increase in business and therefore income to further reduce council subsidy which is already minimal				
Total Customer, Leisure & Libraries		171,390	72,120	10,000	253,510						
Economy & Skills											
59 One Telford: Reduce events/sponsorship budget	28,190	24,000			24,000						
60 One Telford: Reduce website development	32,400	6,000			6,000						
61 One Telford: Remove market research	56,250	32,000			32,000						
62 One Telford: Reduce sector development	40,190	6,000			6,000						
63 One Telford: Reduce training and development	10,000	5,000			5,000						
64 One Telford: Reduce postage, subscriptions, p/copying, stationery	15,050	14,000			14,000						
65 Education Business Partnership : Proportionate cut across all non-staff revenue budgets	93,150	32,397	-	-	32,397	Corin Crane	Service Area restructure proposals involve a proposed reduction of staff posts from 9 to 4 resulting from loss of government grant. Non staff revenue budgets would be reduced	Reduced level of work experience opportunities for young people, but targeted at those schools willing to purchase the service	None directly	Increased pressure on schools to provide work experience/ employment support for pupils	Potential impact on youth unemployment
66 Education Business Partnership: Various non-staffing reductions in revenue	141,830	47,230			47,230	Corin Crane	Based upon previous years spend analysis	N/A	N/A	N/A	N/A
67 Education Business Partnership: Reduction in Citi-regions promotions	29,770	14,770			14,770	Corin Crane					
68 External Funding: Reduction in non staffing budget	1,500	1,134	-	-	1,134	Corin Crane	Minor reduction in non staffing budget	Minimal	None directly	Minimal	None
69 Connexions - various operational budget efficiencies	106,680	21,550			21,550			Minimal	Minimal	Minimal	None
Total Economy & Skills		204,081	-	-	204,081						
Environmental Services											
70 Engineers - Stoney Hill tipping costs	74,900	20,000	27,000		47,000	Chris Butler	This saving will be achieved when the leachate pumped from the landfill cells is discharged directly to the public sewerage system rather than by tankering. The pipeline is under construction This was approved by cabinet as a spend to save initiative using capital funding.	Improved sustainable system of disposal and less danger of leachate break out	Possible increase in management of the site contractors.		Limited
71 Waste & Refuse: Increased recycling by encouraging 30% of Borough wide households that currently don't recycle or recycle at very low levels and also apply the Council's grey bin policy to existing as well as new customers.	3,257,320	75,000	75,000	150,000	300,000	Dave Hanley	Survey data suggests that up to 30% of households don't use the existing kerbside service for the collection of recycling materials. A social marketing programme to encourage these households could be rolled out over the next three years. The saving will also increase with the continuing increase in landfill tax. Also properties who currently have more than one grey bin are to be reviewed i.e. apply the new policy of 6 or more people in the household	Non recycling households can be a cause of frustration for the majority of the community who currently recycle. We need to promote the social responsibility of recycling, reducing landfill and the ever burdening landfill tax	Needs to draw on expertise and input from Community teams, PR and consider additional resources to stimulate roll out i.e. door to door knocking teams	Needs to draw on expertise and input from Community teams PR and consider additional resources to stimulate roll out i.e. door to door knocking teams to encourage households plus listen and respond to customer enquiries.	May not be popular with households who don't positively engage so need to promote that all residents have a social responsibility to recycle in order to prevent landfill and ever increasing taxation on landfill
72 Highways & Transport: Efficiency arising from a more collaborative approach working with the Police on the Safer Roads Partnership. West Mercia Police will provide funding for the operation of core services of the Safer Roads Partnership, reducing the need for funding from partner local authorities.	230,010	180,000			180,000	Stuart Freeman	The authority is part of the partnership but is no longer required to provide funding in the same way as it has done historically. Saving can be achieved with no change in the level of service received from the Safer Roads Partnership.	N/A	N/A	N/A	N/A

Description of Saving	Budget	Additional Annual Ongoing Savings - £				Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
	£	2012/13	2013/14	2014/15	Total						
73 Highways & Transport: Lean review of reactive and planned drainage maintenance	96,860	10,000	10,000		20,000	Chris Butler/Stuart Freeman	Review the processes for gully emptying, planned cyclic drainage maintenance and reactive drainage requests to provide more efficient drainage function.	Outcome of Lean Review not yet known, if efficiencies cannot be identified may result in lower level of service .	Possible impact on TWS if reduced level of service is required.		
74 Transport: Transport Operations savings general efficiencies	610,830	80,000			80,000	Stuart Freeman	Savings from transport budgets - reduced repairs & maintenance realigning budget for community car scheme in line with current level of use and other operational efficiencies within the Transport Operations group.	none	Not expected to have staffing impact.	N/A	Expected that savings can generated without impact on services provided.
75 Environment & Open Spaces: Seek to change the payment mechanism on TWS contract	5,287,350	75,000			75,000	Dave Hanley	Agree payment in advance mechanism for TWS who could in turn discount the contract as it benefits their cash flow and purchasing powers, current payments are made in arrears. This does not the affect payment retention by the Council for service failures	N/A	N/A	Finance and Audit due diligence	
76 Environmental Services: Various reductions in non-staffing revenue budgets	179,030	66,300			66,300	Stuart Freeman/Dave Hanley/Chris Butler	Various back office efficiencies based upon prev	N/A	N/A	N/A	N/A
77 Highways & Transport: illuminated signs and bollards ,savings will be generated through replacing where necessary with non-powered signs therefore saving electricity.	121,590	5,000	5,000	5,000	15,000	Stuart Freeman	Review inventory of signs and bollards and disconnect signs/ bollards where not required to be lit under regulations. Reduced scope for this in areas where street-lights are switched off. May require invest to save to replace signs/ bollards for reflective specifications.	Signs and bollards would no longer be illuminated - may result in increased complaints of signs not being lit/ visible.	Requires staff input to prepare work and would involve significant community liaison in implementing the changes		Level of savings restricted by what can be done within highways regulations and non-illumination of signs/ bollards cannot be done in areas where street-lights are turned off
78 Support the contractual reactive maintenance budget by utilising the capital sum (maintenance related) from new development sites.	5,287,350	55,000	50,000		105,000	Dave Hanley	Draw the funding off the capital lump sum associated with new development sites and to maintain current levels of expenditure on unforeseen maintenance works such as tree maintenance and fence repairs	N/A	N/A		
79 Environment & Open Spaces: Introduce highway reactive maintenance service efficiencies	5,287,350		50,000	50,000	100,000	Dave Hanley	Working with "Improvement and Efficiency West Midlands" a pilot programme is already in place to analyse opportunities to improve our reactive Maintenance procedures in order to find service improvements and efficiencies. The saving proposal is based on an assumption that revised practices will be identified in 2011/12, implemented in 2012 and savings will accrue from 2013/14.. Areas of work include pot hole / reactive maintenance programming and operations - predicated on a continuing and sufficient Capital programme.		TWS/Enterprise	This saving would have to be in agreement with TWS	
Total Environmental Services		566,300	217,000	205,000	988,300						
Families & Communities											
80 Two Year Olds - Early Years	282,338	70,000	-	-	70,000	Clive Jones	Based on further work identifying budget required to support this programme.	Minimal	None	None	None
81 Children's Trust support budget	15,000	10,000	-	-	10,000	Clive Jones	Still built in but assume no longer required for any other cross Children's forum	Minimal	None	None	Minimal
82 Early Years	478,106	175,000	-	-	175,000	Clive Jones	Uncommitted budget available following a review of non staffing budgets	Reduces amount of new preventative or early intervention work possible	None	Reduces amount available to support preventative or early intervention work which may impact number of contracts able to let with partners	None
83 Children's Centre Subsidy - Oakengates	130,000	120,000			120,000	Chris Marsh	Reduced subsidy applied to Oakengates in 11/12 and ongoing	Minimal	None	None	None
84 CSS - Short Breaks – Definition of more appropriate packages in line with criteria set out in the approved Short Breaks Statement	695,786		25,000		25,000	Di Partridge	Definition of more appropriate packages in line with criteria set out in the approved Short Breaks Statement	Minimal	None	Minimal	Public concern regarding changes. Our approach will be to work with our partners deliver this small saving.
85 CSS – Educational Psychology – reduction in spend on supplies and services	43,515	10,000			10,000	Di Partridge	Reduction in spend on supplies and services, based upon an assessment of 2010/11 spend	None	none	None	None
86 Newport & Welling Cluster - supplies and services – operational efficiency arising from delivering services from three key locations as opposed to the present 5 cluster bases	34,400	5,000			5,000	Chris Marsh	Operational efficiency arising from delivering services from three key locations as opposed to the present 5 cluster bases	None	None	None	None
87 Early Years Programme – Graduate Training Programme for Early Years Managers. Initial training programme nearing completion. Small budget retained for ongoing training programme.	191,172	50,000			50,000	Chris Marsh	Initial training programme nearing completion. Small budget retained for ongoing training programme.	Minimal	None	None	Reducing amount available for ongoing workforce development which could impact on our ability respond to changes in priorities. Some funding has been set aside within budgets to support limited workforce development

Description of Saving	Budget	Additional Annual Ongoing Savings - £				Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
	£	2012/13	2013/14	2014/15	Total						
88 Parenting – Supplies and Services. Reduction in supplies and services budgets to reflect previous spending levels	33,091	13,000			13,000	Chris Marsh	Reduction in supplies and services budgets to reflect previous spending levels	None	None	None	None
89 Cluster – Training. Small reduction in training budget	3,738	3,000			3,000	Chris Marsh	Small reduction in training budget. Reflects move from five clusters to three support hubs and the rationalisation of services proposed through service review	Minimal	None	None	Reducing amount available for ongoing workforce development which could impact on our ability respond to changes in priorities. Some funding has been set aside within budgets to support limited workforce development
90 Assertive Outreach – supporting families in need. Small reduction in budget bringing it into line with 10/11 activity. Sufficient budget remains to meet existing commitments and a small budget for other early intervention activity	75,225	25,000			25,000	Chris Marsh	Small reduction in budget bringing it into line with 10/11 activity. Sufficient budget remains to meet existing commitments and a small budget for other early intervention activity	Minimal	None	None	Reducing amount available for additional intervention work not currently provided by the Council but recognised as a key component of early and preventative intervention work.
91 Early Years and Childcare – decommissioning behaviour support contract. Service now provided by Early Intervention Team.	20,000	20,000			20,000	Chris Marsh	Decommissioning behaviour support contract. Service now provided by Early Intervention Team.	Impact on income budget for behavioural support being picked up via School Improvement Restructure proposals	Minimal	Impact on School Improvement Service with a need to reduce staff or increase income target from schools	None
92 Commissioning of Teenage Pregnancy Services	138,000	18,000	20,000	-	38,000	Chris Marsh	Reduced funding available to support preventative work relating to teenage pregnancy.	Impact on teenage pregnancy rates within the Borough which are already higher than those in other statistical neighbour. Additional work in tackling some of the causes of teenage pregnancy will be considered in Phase 2 of the Children and Family Services Review .	There may be some impact on staffing which will be addressed through Phase 2 of the C&YP Service Review. The reduction in funding will be phased.	Impact on ability to deliver existing programme in partnership with health.	see left
93 Independent Travel Training - Savings to Family & Community Services		14,000	18,000		32,000	Transport - Helen Hill; & Care & Support	Savings on Care & Support budgets for transport by training suitable individuals to use public transport rather than have bespoke transport procured for them	Positive impact for clients as promotes independence. Requires training, monitoring and careful communication as service involves vulnerable adults and children.	Independent Travel Training post provided as part of Environmental Services restructure.	Saving is delivered by Environmental Services but relates to budgets managed by Care & Support	Requires careful identification of people to be trained to ensure that highly vulnerable people are not left to look after themselves
94 Post 16 route rationalisation New College/BRJ		-	5,000	-	5,000	Helen Hill	rationalisation of routes	Minimal	Minimal	Minimal	
95 Games and Swimming Transport	21,000	-	-	21,000	21,000	Jim Collins	Links to proposals for developing cooperative learning communities. Following implementation of these proposals these costs will no longer occur	Minimal	Minimal	Impact on school lesson planning, and hence attainment, if introduced before implementation of BSF proposals	
96 Rationalisation of Lilleshall/High Ercall Buses	48,000	32,000	16,000		48,000	Kathy Swallow	These are discretionary services currently being subsidised by the Council. One of these services is currently under review following the deregistration of the service. This service transferred pupils (who do not qualify for free home to school transport) from Muxton, Donnington and The Humbers to Lilleshall Primary School. A proposal for a single term is currently being consulted upon with a view to exploring a community transport option from January 2012.	Withdrawal of lilleshall services altogether could present problems for parents wishing to transport their children to school given that they would need to make alternative arrangements. Circa 53 pupils currently use this service. There are safeguarding concerns regarding use of this service given that it is a public service and primary children using the service are not accompanied by parents or any other supervisor. Following a period of consultation the lilleshall service has now been withdrawn.	None	possible impact on school admissions for Lilleshall and High Ercall Primary School if services withdrawn	
97 Home to School Transport – Further route efficiency resulting in smaller bus required Wellington to Newport	3,317,113		33,000		33,000	Kathy Swallow	Further route efficiency identified by Transport Team resulting in smaller bus required Wellington to Newport	None	None	None	Demographic change dictate larger bus required
98 Home to School Transport – further route rationalisation between Newport and Muxton and surrounding areas.	3,317,113		20,000		20,000	Kathy Swallow	Further route rationalisation between Newport and Muxton and surrounding areas.	Minimal	May lead to creation of post (funding from savings or school) to support extended provision in school needed to support early arrival of pupils	Would need to work in partnership with schools to secure this saving	Reliance on school being prepared to work in partnership.
99 Housing Challenge – initiative ended 31 st March, no commitments against current budget	37,000	37,000			37,000	Jas Bedesha	Initiative ended 31 st March, no commitments against current budget it	Minimal	None	as above	as above
100 Play Team – Supplies and Services service efficiency possible based on 10/11 spend pattern	15,749	5,000			5,000	Jas Bedesha	Supplies and Services service efficiency based on 10/11 spend profile	None	None	None	None
101 Access2Activities – Car Hire Charges – service efficiency based on 10/11 spend pattern	18,000	3,000			3,000	Jas Bedesha	Car Hire Charges – service efficiency based on 10/11 spend profile	None	None	None	None
102 Family Information Service – Supplies and Services reduction in spending on printing and publicity arising from proposals to reconfigure and relaunch the service as part of Family Connect	40,538	5,000			5,000	Debbie Lloyd	Supplies and Services reduction in spending on printing and publicity arising from proposals to reconfigure and relaunch the service as part of Family Connect	None	None	None	None
103 Youth Offending Service	598,000	75,000			75,000	Jas Bedesha	Ongoing efficiency arising from a rebalancing of partner contributions when setting the budget for 2011/12	Minimal	None - arising as a consequence of not filling vacant posts	None	
104 Operational Community Safety Budget Efficiencies (conferences, consultants, publications)	79,753	3,630			3,630	Jas Bedesha	Reducing use made of consultants, access to publications and attendance at conferences. Instead use internet and support from neighbouring LA and the region (West Midlands and West Mercia).	None	None	None	None
105 Reduction in CCTV Budget	76,140	50,000			50,000	Jas Bedesha	available following a review of CCTV operations and policy across the Council	None	Minimal	Some impact on Property and ICT	None

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	£	2012/13	2013/14	2014/15	Total						
106 Reduction in Prevent Budget	116,200	80,000			80,000	Jas Bedesha	Smaller community safety programme. Prevent funding ceased in 2010/11. A budget was retained to support further work.	A smaller budget will remain to support a smaller programme.	None	Reduced level of support available to fund multi agency working.	None
107 Reduction in No. Of Statements of educational Need and Out of County Placements for Special Education - Part 2 (Retained DSG)	2,754,315	171,000	100,000	140,000	411,000	Di Partridge	Through the implementation of proposals set out in phase 1 - Children and Family Services Service Review new process and structure will see the level of statements issued fall initially to national average levels. The level of high cost placements will fall as a result of earlier and more appropriate intervention.	The successful implementation of this proposal will also see an increase in funding available to support schools via the Dedicated Schools Grant.	Phase 2 staffing proposals will set out a revised structure for supporting the statutory assessment process including the instruction of an effective gateway.	Schools will benefit from additional funding - see left. We will need to work with schools to deliver these proposals over coming months.	The effective implementation of these proposals depends on being able to bring services together in a single location and the successful implementation of Family Connect - single point of referral and gateway.
Total Families & Communities		994,630	237,000	161,000	1,392,630						
Finance											
108 Various operational budgets across all service teams	142,070	56,400			56,400	Ken Clarke		None	None	None	None
Total Finance		56,400	-	-	56,400						
Governance											
109 Health & Safety - various operational budgets including course fees, stationery and publications	9,970	4,500			4,500	Jo Revell		Minimal	None	None	None
110 Civil Resilience - various operational budgets including room hire, support for Crisis Commander software and conference costs.	8,320	6,220			6,220	Jo Revell		Minimal	None	None	None
111 Additional operational budget savings identified across Governance	502,580	39,710			39,710						
112 Other operational budgets in audit and procurement	5,950	2,100			2,100	Jenny Marriott		Minimal	None	None	None
Total Governance		52,530	-	-	52,530						
Housing & Planning											
113 public protection various operational efficiencies.	34,610	10,000			10,000	Ian Mercer	the various operational efficiencies will include conference, professional development, training, marketing and equipment budgets. It will reduce the effectiveness of the service which is a statutory requirement. Public Protection is delivered below the unitary average. .	the whole community will be affected as it reduces the effectiveness of the existing service.	reduction in professional development will impact on professional staff who need to demonstrate continuing competence which in turn may lead to challenge in the courts and reduce resilience in the service. The teams operate to Codes of Practice which require certain competencies and without them staff are unable to practice. Procedures require the use of fully functional and calibrated equipment to enable evidence to be gathered and this equipment must be kept correctly calibrated.	none	the use of staff and equipment will be challenged in the courts and the council needs to be able to demonstrate competence of staff and calibration of equipment. Existing procedures and protocols cannot be operated without the correct staff and equipment - the alternative would require the employment of other qualified staff and is not considered cost effective.
114 Housing Services - storage costs/bonds etc.	307,000		20,000		20,000		Based upon historic spend against this budget (which meets the cost of storage of clients belongings during period in temporary accommodation and off site storage of files and materials)	May require clients to be charged for the off site storage of belongings.	None	None	None
115 Reduce B&B usage resulting in less Housing Benefit subsidy being lost	307,000		20,000		20,000	Katherine Kynaston	Reducing current reliance on B&B to provide temporary accommodation will reduce loss of housing benefit as well as benefiting clients. By working with clients contacting the service to prevent homelessness, working effectively/closely with other agencies e.g. through Joint Assessment Panel/SAP to maintain/support clients in existing accommodation or ensure clients are supported/housed by the most appropriate service/agency and develop opportunities to meet housing needs via private sector housing (developing the Bond Scheme) there is scope to reduce B&B usage.	The Authority has a statutory homelessness duty and this will continue to need to be met. If more measures can be introduced to prevent homelessness and/or house via the Bond, this will benefit clients providing accommodation more suited to their needs and supporting their move back to independence.	None	Leakage into HRA account.	Changes to the benefit system pose a threat of more people presenting to the service as homeless. This may lead to an increase in numbers needing temporary accommodation impacting on the service ability to reduce B&B usage even with the measures identified in place.
116 Strategic Housing - various operational efficiencies	49,480	1,600	2,700		4,300	Katherine Kynaston	Increased efficiencies in non front line services	None	None	None	
117 Planning & Development management - various operational efficiencies	33,870	18,300	18,400		36,700	David Fletcher	Increased efficiencies in non front line services	None	None	None	

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	£	2012/13	2013/14	2014/15							
Total Housing & Planning		29,900	61,100	-	91,000						
Property & ICT											
118 Catering: There is a significant amount of wasted milk as part of the Council's policy to offer free school milk to all children in nursery, reception, Key stage 1 and 2. Schools and parents will be asked if they want their children to continue with free milk. In essence, if a child want to continue to receive milk then they will be able to. This is all about reducing wastage.	115,200	10,000			10,000	Kate Sumner	Continue with free school milk for children as per the existing policy for nursery, reception and key stage 1 but look to reduce wastage of milk by asking schools and parents if their children want to continue to receive free school milk.	No impact. If children want to continue to receive free school milk then they can.	None	None	
119 Catering & Cleaning: Reduce budget for Training and associated staff costs to reflect changes in structure		15,000			15,000	Kate Sumner and Mal Yale	Reflect changes in operational budget relating to staffing restructure	None	None	None	
120 Catering & Cleaning: Reduce budget for consumables, water coolers, printing and stationery		15,000			15,000	Kate Sumner and Mal Yale	Reflect changes in operational budget relating to staffing restructure	None	None	None	
121 ICT: Reduced costs of Wide Area Network as a result of property rationalisation	632,180	20,000	20,000		40,000	Kirsty King	Buildings will be decommissioned as part of the property rationalisation and therefore network links can be removed. These costs are in addition to savings in property running costs	None	None	None	
122 ICT: Removal of colour printing facility from Multi Function Devices (printers, faxes, copiers)	60,290		15,000		15,000	Kirsty King	Removal of colour printing facility as recommended within the Corporate ICT Strategy. Colour printing will still be available through other routes, with appropriate checks and balances in place.	None	None	These savings will be part of service budgets	None
123 ICT: Finance system maintenance costs	282,950	25,000			25,000	Sandy Brazier	Lower annual maintenance charge for the Financial Management System	None	None	None	None
124 ICT: Changes to remote access technology	282,950	10,000			10,000	Steve Roberts	Provide a different method of having secure remote access to the Council network through use of mobile phone technology instead of the tokens currently used.	None	None	None	None
125 ICT: Reduce licensing for the security encryption for mobile devices	282,950	1,000	1,250	1,250	3,500	Steve Roberts	Reduction in the need for security encryption on certain devices as with the increase of thin client the USB functionality is limited.	None	None		
126 ICT: Stop ICT benchmarking work and related subscriptions	9,040		2,500		2,500	Kirsty King	It could impact on proving value but external statistics can be provided as and when	None	None	None	Investigate cheaper alternatives in benchmarking providers.
127 ICT: Reduction in training budget		20,000			20,000	Kirsty King	Reflect changes in operational budget relating to staffing restructure	None	None	None	
128 ICT: Reduction in stationery budget		2,000			2,000	Kirsty King	Reflect changes in operational budget relating to staffing restructure	None	None	None	
129 Property & Design: Reduced Repair & Maintenance at Civic Offices	64,390		14,500		14,500	Chris Goulson	Civic Offices being vacated 2013	None	None	None	None
130 Property Rationalisation - Phase 1 net savings relating to running costs		149,300	300,520	16,610	466,430	Chris Goulson	Rationalisation of Phase 1 operational properties	Council services will be consolidated at a reduced number of improved buildings	None	None	None
131 Property & Design: Reduce postage budget, phones and various elements of staff related operational budgets to reflect restructure		20,000			20,000	Chris Goulson	Reflect changes in operational budget relating to staffing restructure	None	None	None	None
132 Property & Design: Contingency for school schemes	10,000		10,000		10,000	Chris Goulson	Removal of budget	None	None	None	
133 Cleaning & Facilities Management: Reduce budget in relation to Carbon Reduction liability	340,000	100,000			100,000	Chris Goulson	Reduction in budget needed following submission of data to central governments relating to Council properties. Performance in reducing carbon emissions is better than anticipated when originally setting the budget a number of years ago.	None	None	None	None
134 Property & Design: Reduce budget relating to Printing/Stationery/Legal Disbursements/Hospitality		21,000			21,000	Chris Goulson	Reflect changes in operational budget relating to staffing restructure	None	None	None	None
135 Property & Design :Reduce lease car allocation		15,000			15,000	Chris Goulson	Reflect changes in operational budget relating to staffing restructure	None	None	None	
136 Estates & Investments: Insurance Excesses	23,000		6,000		6,000	Alan Fox	Investment property reinvestment programme results in reduced need for excess budget	None	None	None.	None
137 Estates & Investments: Reduce budget at the Business Development centre for associated running costs to reflect regular costs associated with water, NNDR, electricity etc.		30,000			30,000	Alan Fox	Reduce budget allocation to reflect regular costs of energy and building running costs	None	None	None.	None
138 Estates & Investments: Reduce Repair & Maintenance at investment buildings (including security, small holdings - recharge water)		15,620			15,620	Alan Fox	Reduce budget allocation to reflect regular costs of repair & maintenance and security etc.	None	None	None.	None

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	£	2012/13	2013/14	2014/15	Total						
139 Estates & Investments: Reduction in mileage budget to reflect regular costs and change in staffing structure		2,000			2,000	Alan Fox	Reflect changes in operational budget relating to staffing restructure	None	None	None.	None
140 Estates & Investments: Old Park Community Room - reduction in NNDR budget to reflect costs	2,500	2,500			2,500	Alan Fox	Reduce budget allocation to reflect regular costs of NNDR	None	None	None.	None
Total Property & ICT		473,420	369,770	17,860	861,050						
Safeguarding											
141 CAMHS	314,586	60,000			60,000	Laura Johnston	Saving accruing to Council from ongoing review of the Child & Adolescent Mental Health (CAMHS) Service	Reduced availability of service to some extent mitigated by better targeting of resource and service efficiencies .	Minimal - number of posts currently vacant	Could place greater pressure on other Council service budgets.	see let mitigated by reconfiguration of children and family services across the council and in particular the introduction of Family Connect
142 Transport - reduced requirements (in line with outturn)	74,480	30,000			30,000						
143 Reduction in Adoption allowances to reflect level of spend	224,950	10,000			10,000						
144 Operational Safeguarding Budget Efficiencies		15,000			15,000						
Total Safeguarding		115,000	-	-	115,000						
School Improvement											
145 Rationalisation of Transforming Learning Budgets	292,861	270,000			270,000	Jim Collins	Linked to Cabinet review of BSF Capital plans specifically for ICT development as part of Learning Community Plans.	Schools have already faced increased cost for ICT services this year due to cessation of Grant Funding.	None	Minimal though the decision to withdraw this level of funding may prove unpopular with some Headteachers	None
146 Schools Multicultural Development Service - relocation from school property as result of Phase 2 restructure	13,750	13,750			13,750	Jim Collins	As part of Phase Two of Service Review the Schools Multicultural Development Service will be relocated thus freeing up the current accommodation for which rent is paid.	Resources currently stored in accommodation may be relocated to a public library provision in consultation with Head of Customer, Leisure & Libraries	Part of ongoing Service Review	The level of service offered will be dependant on buy back from schools as part of a Service Level Agreement	The reduction in staffing may be perceived by some community members as unacceptable
147 Playing for Success alternative Education Provision - service efficiency based on 10/11 spend pattern	49,186	25,000			25,000	Jim Collins				Schools have additional funding within their budgets and may choose to purchase more support from this service area	The streamlining of this service may be perceived as reducing support for some of our more vulnerable learners
148 Behaviour Improvement Services - cessation of funding to schools in line with planned timescale	93,601	90,000			90,000	Jim Collins				Schools have additional funding within their budgets and should make appropriate provision in house to support the management of behaviour	There could be a greater number of children or young people excluded from school
149 Operational School Improvement Budget Savings		15,064			15,064	Jim Collins	As part of Phase Two of Service Review	Minimal	Linked to ongoing Service Review	Minimal	The reduction in service level may be perceived as negative by some Headteachers
Total School Improvement		413,814	-	-	413,814						
Total Operational Efficiencies		3,329,321	1,011,990	395,860	4,737,171						
Procurement											
Care & Support											
150 Use of Care Funding Calculator to challenge residential costs	3,746,000	50,000			50,000	Claire Gay	The "Care Funding Calculator" is a financial tool designed to calculate modelled care cost for ALD clients. These are then compared to prices charged by residential placements and costs of care are then challenged and prices overall will hopefully reduce	Should not reduce quality or availability of care so impacts should be negligible if any on service users, unless care homes then increase prices to other service users	None	None	None
151 Supporting People	3,707,440	200,000	200,000		400,000	Chris Harrison	Savings will be delivered following a fundamental review of existing contracts. The proposal is to move away from unit (building) based provision to a "Floating support" type model which should deliver efficiencies, but will also require reductions in support to those no longer deemed eligible for services. Will increase access to people not currently able to access services because they do not live in social housing	Could potentially reduce provision of support to vulnerable adults, but also could improve service to those who remain eligible.	None	None	Change will be resisted by some current providers of building based support.
152 Market & Community Development - in particular development of a homecare framework agreement and introduction of electronic monitoring of homecare	8,431,000	100,000	100,000	100,000	300,000	Chris Harrison	Identified as potential efficiency in Audit Commission 'Improving Value for Money in Adult Social Care' and not as yet in place in Telford & Wrekin	More effective procurement should increase access to comparable priced domiciliary care for personal budget holders.	None	None	Could result in some businesses not being considered viable by providers and closing but could encourage new entrants to market.
153 Holding contract prices at current levels overall (compared to budget plan assumption of 3%)	28,737,000	900,000	300,000	150,000	1,350,000	Chris Harrison	Negotiation with care providers in context of overall national and local financial position	Providers may not make services available to council to purchase and rely on self funders. Could result in reduced choice or shortage of affordable care	None	Adverse impact on viability of some voluntary sector partners	adverse impact on viability of some local providers
Total Care & Support		1,250,000	600,000	250,000	2,100,000						

Description of Saving	Budget	Additional Annual Ongoing Savings - £			Total	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
	£	2011-12	2012/13	2013/14							
Customer, Leisure & Libraries											
154 Renegotiate the support service contract with Northgate for the provision of the major Revs and Bens ICT system	120,170	50,000			50,000	Sophie Lane	Requires robust external re-negotiation with external supplier by the Head of ICT	na	na		supplier may decline to reduce costs of support and maintenance agreement as the only major supplier in the market place.
155 Reduction in the staff training budget in Revs and Bens following a review of the bailiff contract and agreement that training	23,620	10,000			10,000	Sophie Lane	The recently renegotiated bailiff contract saw the inclusion of some free training in benefits legislation	na	na	na	none
156 A Renegotiation of a long term contract with an external company managing the remaining 9 houses with financial mortgages	8,650	8,000			8,000	Sophie Lane	Removal of fee paid to external company and deliver service in house	na	na	na	none
Total Customer, Leisure & Libraries		68,000	-	-	68,000						
Environmental Services											
157 Procurement savings released from the re letting of a new Recycling service contract	74,160			150,000	150,000	Dave Hanley	This is a major procurement project and will generate savings through market factors/testing	Should be positive as proposal is reduce the numbers of bins, bags & boxes for residents.	TWS - ultimately TUPE	TWS/new provider	Impact on TWS and the 2019 contract but will be mitigated through TUPE
158 Waste & Refuse: Review clinical waste collection service i.e. To improve efficiency and effectiveness for the majority of the current 350 collections	58,760	50,000			50,000	Dave Hanley	It is possible to collect the majority of clinical waste in the residual grey bin and then commission a specialist sub contractor through TWS to collect from the remaining circa 50 properties. If additional capacity is required a small second grey bin can be provided	Supported by a positive EIA and individual communication with the households/residents clearly explaining the changes and the offer where appropriate of an additional small grey bin should reduce/alleviate adverse feedback.	loss of 1 TWS operative	N/A	Communication with PCT colleagues is ongoing and the changes proposed are the same as other Local Authorities who are making similar service changes
159 Waste & Refuse: Wood and MDF from CRC sites are currently recycled. The current recycling cost is high in comparison with national rates and considering increasing demand for wood fuels. Savings should be achieved by a formal re procurement exercise.	123,690	20,000	60,000		80,000	Dave Hanley	There are now several companies operating locally who can already accept the councils materials and the contract can be designed to give opportunity for schools to benefit from this procurement process			Schools may benefit from the procurement package	
Total Environmental Services		70,000	60,000	150,000	280,000						
Family & Communities											
160 Children's Disability - Short Breaks	695,786	11,000			11,000	Clive Jones	Reduced commitments on commissioning budget	None	None	None	None
161 CSS – Short Breaks Bradbury House/Action4Children – negotiated reductions in price/uplift for RPI	702,630	15,000			15,000	Di Partridge	Negotiated reductions in price/uplift for RPI achieved by Commissioning Team	None	None	None	None
Total Family & Communities		26,000	-	-	26,000						

Description of Saving	Budget	Additional Annual Ongoing Savings - £				Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
	£	2012/13	2013/14	2014/15	Total						
	2011-12										
Property & ICT											
162 Catering & Cleaning: Retender of catering provisions and supplies	1,124,000	20,000			20,000	Kate Sumner	Procurement of food supplies product range to enable financial savings.	It could have an impact on some local businesses and has done in some cases already as part of the 2011/12 savings delivered.	None	None	
163 Catering & Cleaning: Reduction in transport budget	24,030	18,000			18,000	Kate Sumner	Transport requirements for the service have been reviewed and as a result vans on hire have been returned.	None	None	None	
164 ICT: Combine contracts for Asset Management and Service Desk Management Tool to realise improved service and savings.		50,000			50,000	Kirsty King	Change approach and specification to deliver savings	None	None	None	None
165 ICT: Renegotiation of broadband contracts	632,180	162,000			162,000	Kirsty King	Negotiated a significant reduction in costs	None	None	None	None
166 ICT: Renegotiation of GIS contract and changes to mapping service	333,230	150,000			150,000	Dom Musgrove	Retendering of GIS system to be managed in house and only pay software support costs	None	None	None	None
167 ICT : Move towards thin client technology away from PC and Laptop Leasing as part of implementation of the ICT strategy	To be confirmed (to be centralised)		103,000	103,000	206,000	Kirsty King	Break the cycle of PC and Laptop leasing and migrate onto the efficient and more productive Thin Client platform where possible as part of the ICT strategy and to maximise the use of property in line with the property rationalisation programme.	None.	None	Revenue savings will require capital investment in Thin Client Technology with the first phase included in the ICT capital strategy for 11/12. Cashable savings require all lease budgets to be centralised.	There is a risk that the sum of budgets available to be centralised to meet leasing costs will be insufficient, thus affecting the level of cashable savings that can be delivered.
168 ICT: Reduction in the number of Multi Function Devices (MFD's)	143,560		18,000		18,000	Kirsty King	Reduction in the number of printers as recommended by the Corporate ICT Strategy.	None	None	These savings will be against centralised ICT budgets.	
169 ICT: Renegotiation Network Testing as part of security measures	282,950	5,000			5,000	Steve Roberts	Renegotiate and consolidate into one contract the testing of the network to ensure that it is secure from the threat from hackers. There should be no reduction in service quality	None	None	None	None
170 ICT: Reduced infrastructure maintenance charges	282,950	10,000			10,000	Kirsty King	Physical servers will be decommissioned and moved onto the virtual platform, therefore maintenance will no longer be required. Maintenance is currently provided by external suppliers.	None	None	None	None
171 ICT: Review alternative suppliers of antivirus software on computers - Corporate	282,950		13,500		13,500	Steve Roberts	Review of available anti-virus products to produce budgets savings without leaving the authority at risk of data corruption.	None	None	None	
172 ICT: Review alternative suppliers of antivirus software on computers - Schools	432,980		30,000		30,000	Steve Roberts	Review of available anti-virus products to produce budgets savings without leaving the authority at risk of data corruption.	None	None	Leakage into school budgets	
173 ICT: Support Revenues and Benefits system in-house instead of through a third party	282,950		15,000		15,000	Sandy Brazier	Revenues & Benefits Application Support in house at the end of the current contract period.	None	None	None	None
174 ICT: Cease subscription to the system used as a tool to log and track ICT training skills for staff development	5,930	2,000			2,000	Kirsty King	This is to stop measuring staff skills as part of the PPD process and manage as per the overall approach within the Council.	None	None	None	None
175 ICT: Consolidate the various contracts with Northgate	282,950		50,000		50,000	Sandy Brazier	To bring inline all Northgate contracts into one and negotiate savings. If negotiation does not deliver savings anticipated then alternative procurement options will be assessed.	None	None	None	None

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	£	2011-12	2012/13	2013/14							
176 Property & Design: Reduction in rental levels at Darby House as part of a rent review	520,000	88,000			88,000	Chris Goulson	Rent review and negotiation with landlord has resulted in a reduction in rental levels	None	None	None	None
177 Property & Design : Reduction in premium for Darby House Insurance	41,390	11,620			11,620	Chris Goulson	Reduce budget allocation to reflect insurance premium	None	None	None	None
Total Property & ICT		516,620	229,500	103,000	849,120						
Safeguarding											
178 Placements - Commissioning	11,543,806	250,000			250,000	Kathy Swallow	Service Review - placement mix, framework commissioning	Minimal	Minimal	Minimal	savings will be achieved through targeting greater procurement efficiencies and a rebalancing of placement activity towards lower cost placements, whilst maintaining high standards of care. Achieving this savings depends upon a change in culture and other preventative child and family intervention measures working. Ongoing service review work provides a foundation for the successful implementation of this saving
Total Safeguarding		250,000	-	-	250,000						
Total Procurement		2,180,620	889,500	503,000	3,573,120						
Reduced/Changed Service											
Core Services											
179 Organisational Development Budget	45,000		10,000		10,000	Debbie Germany	Further reduce the Organisational Development budget which is used to provide development opportunities for the whole organisation. Deliver saving in 13/14 following the implementation of a refreshed development programme post restructuring.	No impact expected as the service will be provided to meet priorities in a more efficient way.	None	Workforce Development will be focussed on priorities and delivering the service in a more focussed way. It will be tailored to need only. No impact expected.	A risk analysis will be carried out on transformed services to mitigate the risk. Some savings are being held back until 13/14 to ensure that the risk can be properly assessed.
180 Delivery, Planning & Management: Cancel Scope Solution contract to support Triangle Performance Management System by end of 2011/12	2,780	6,600			6,600	Jon Power	Cancel support contract to Scope Solutions for Triangle. Replace Triangle System in with in house database managed through SharePoint.		Development of new system will require office time.	Require ICT support	Failure to implement system. Have explored options to test concept over past 6 months.
Total Core Services		6,600	10,000	-	16,600						
Care & Support											
181 Review of transport mobility arrangements to ensure council only meets costs which exceed individuals mobility allowance. if exceeds current transport targets		25,000			25,000	Claire Gay	The current review of transport savings being looked at for Adult Social Care is in order to meet a 2011/12 savings target of £182k which has not yet been met. Further policy changes could be looked at to attempt to deliver these and additional savings.	In order to save additional amounts will need to reduce the provision of funded transport provision to a significant number of clients.	Potential impact on fleet transport staff	Likely Fleet transport provider	None
182 Apply cap to costs of care packages, in particular apply a maximum on domiciliary care packages in line with standard costs for residential care.	8,431,000	50,000	50,000		100,000	Claire Gay	Clients supported on Domiciliary Care packages need to be reviewed. There are those currently on packages of support which exceed level of residential care required to meet their support needs. Such a review may include a recommendation to change existing packages of care where this is the case, and to make sure future care packages offer the best value for money	Reduced choice and control with Council determining the care support an individual will get, and either capping financial support for home care or proposing alternative cheaper residential provision.	None	None	Potential legal challenge (judicial review) if cannot demonstrate proposals have been sufficiently thought through and consulted upon, such as in recent cases of reducing care costs in Birmingham and Pembroke

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	£	2012/13	2013/14	2014/15	Total						
183 Review of the Fair Access to Care (FACS) Criteria if the savings identified above are not achieved or no progress is made in resolving on an ongoing basis, the increasing pressure on Adult Care budgets from the substantial additional Continuing Health Care costs being passed on to the Council by the PCT. Would increase criteria from substantial need to critical.			ref above	ref above	-	Claire Gay	Raising the criteria from substantial to critical would significantly reduce the number of people eligible for council supported care services, particularly in non residential care services..	It is very difficult to model what impact raising the threshold may have, however a model has been produced based on the numbers of people receiving homecare. The model suggests that a maximum saving of £2.3m from the reduction in demand of 460 clients if support for all clients receiving less than 15 hours of homecare per week was stopped. Sensitivity modelling suggests that if critical need is defined as 10 hours care per week then removing all such clients could save around £1m and would impact on 300 clients. Actioning this could reduce the impact of the introduction of the other measures designed to reduce the demand for homecare packages and is likely to result in an overstatement of care needs by service users.	Lower level of demand would impact on in house ALD provider services and result in lower levels of staffing being required. In other service areas homecare services are purchased from the independent and voluntary sector.	Would reduce demand for services provided by the independent and voluntary sector	Would require extensive consultation and potentially subject to judicial review. Only five local authorities in the country have their criteria set at critical and Birmingham lost the judicial review they were subject to when proposing to raise their criteria to critical. Evidence suggests that savings are short term and result in an increased demand for services in the medium to longer term.
184 Implementation of Personalised Model of Service Delivery including: - Establishment of enablement and reablement for all service users prior to assessment of ongoing service eligibility and care planning. - Utilisation of assistive technology as preventative measure and as alternative to personal care. - Development of personal budgets and self directed support as alternative to council led service determination. - Development of transition service for 16-25 year olds to reduce ongoing care costs	28,737,000	800,000	1,150,000	1,000,000	2,950,000	Richard Smith, Frances Carron, Chris Harrison and Claire Gay	Extended evidence from current Intermediate care service to predict potential savings in care costs if nearly all people go through a reablement service prior to being allocated a personal budget. Also on basis on national evidence base. National evidence suggests that extensive use of telcare can achieve a 20% reduction in home care costs utilising the CSED telcare evaluation tool. Likewise utilising national evidence from implementation of self directed support and personal budgets. Successful transition from childhood to adult care with focus on developing independence and reablement can significantly reduce ongoing care costs	Potential to increase independence and choice for individuals in addressing their care needs. Transition to new model of service delivery may however cause concern and anxiety and therefore resistance to change from existing service users.	Apart of service review and Phase 2 of Service Restructure	The personalisation model of service delivery puts increased demand on the voluntary and independent sector to develop and provide care	Could result in instability in market provision during transition period.
Total Care & Support		875,000	1,200,000	1,000,000	3,075,000						
Customer, Leisure & Libraries											
185 Reduce funding for the Arts Development Team which will result in less art related activities within the community and schools	30,910	6,000	8,000		14,000	Psyche Hudson	Alternative funding sources will be accessed for development work e.g. sponsorship or commissioned by others e.g. health, schools, Arts Council via a grant etc.	Reduced Opportunities for target groups to participate. Reduced access to advice and information. We will seek alternative funding sources to continue work at certain level.	Reduction in number of jobs, already actioned via service restructure in Summer 2011.	Capacity to deliver for partnerships with other services e.g. youth, community safety	Ability to deliver on a variety of agendas for commissioning partners. Need to be more selective in our choice against resources available.
186 Reduce the amount of budget available to spend on community public events eg culture fest, park live however look to gain sponsorship from private sector to bridge the gap	35,260	8,000	9,500		17,500	Psyche Hudson	Alternative funding sources will be accessed for development work e.g. sponsorship	Reduced offer in terms of community events possible although will seek alternative funding sources and have secured some short term sponsorship so far. Skill up the community to run their own local events.			Reputation - less activity or events for the community. Getting the community skilled up to deliver its own events might be a way to provide the same amount of public events.
187 Final cut in grant funding from the Find Your Talent national arts and culture programme. Classed as 'leakage'	0	130,000			130,000	Psyche Hudson	Grant Cut, alternative options need to be explored to deliver childrens arts activities	Young people in particular have lost a great deal of regular activity following the governments decision to cut the FYT grant. Seek alternative funding sources and partnerships to deliver activity for young people.	All funded Jobs lost x 3; actioned in 2010 when the grant was cut by the government	Capacity to deliver in Schools and other Settings e.g early years, looked after, YOS	
188 Reduction in funds to be used by Telford Culture Zone - children and young persons arts development programme. Will move to a commissioning model and investment from schools/PCT/other commissioners.	108,340	12,000	17,000		29,000	Psyche Hudson	Reduced staffing, alternative options need to be explored to deliver childrens arts activities within reduced resources.	Young people in particular have lost a great deal of regular activity following national government grant cuts in 2010. We will seek alternative funding sources and partnerships to deliver activity for young people.	Reduction in number of jobs already realised in 2010	Capacity to deliver in Schools and other Settings e.g early years, looked after, YOS	Ability to deliver a wide variety of activity for CYP. Need to be more selective in our choice against resources available, seek partnerships to support and reduce expectations.
189 Consider relocating Dawley library to become part of new Sports and Learning Community site in Dawley saving on overheads and operational costs as a result of a shared location	6,560		6,560		6,560	Sharon Smith	Continue to deliver service in a shared location to reduce overheads via new school	Reduced floor space but potentially increased opening hours	staff savings already planned to be delivered in Jan 2012	nya	
190 Further reduction in the library book fund from £234,240 to £209,240 per annum	234,240	25,000	7,000		32,000	Sharon Smith	balanced approach to finding required savings. Other than the building the book fund is the largest library non-staff resource. Will also	Fewer items and /or copies purchased	20% staff savings will be realised following restructure launch in Jan 2012	nya	1964 Act requires the provision of a "comprehensive & efficient" library service
Total Customer, Leisure & Libraries		181,000	48,060	-	229,060						

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	£	2012/13	2013/14	2014/15	Total						
	2011-12										
Families & Communities											
191 Extended Services	86,645	50,000	-	-	50,000	Clive Jones	Reduced extended services activity linked to changes in school funding.	Reduction in number of extended services activities supported by LA	None	Schools have additional funding provided directly to counter loss of central provision	Some activities target communities. For example trip to London for Miripuri families. These activities would be reduced
192 Targeted Mental Health in Schools Service	150,000	100,000	-	-	100,000	Clive Jones	Research project ended, temporary employees left. Lesson learned from the review incorporated into Children & Families service review.	Minimal	Temporary staff already left.	Minimal	Some of the experience/knowledge gained lost in the service review.
193 Community Safety – reducing budget available for number of one off community safety initiatives.	66,083	20,000			20,000	Jas Bedesha	Service Reduction but minimal impact. Moving to approach of pump priming initiatives and the seeking contributions from partners	Minimal.	None	Reducing amount available for commissioning of other local services	Reduce funding available for appropriate and timely intervention work. This is mitigated by the retention of a small fund to pump prime projects
194 Vehicle Leasing Savings resulting from discontinuation of use of Mobile Youth buses	10,000	10,000			10,000	Jas Bedesha	Youth buses use has been minimal hence a decision taken in consultation with the Cabinet Member for C&YP to return and hence save lease costs.	Minimal.	None	None	None
195 Various Youth Initiatives	158,000		95,000		95,000	Jas Bedesha	Reducing funding available to support positive activities for young people.	Reduced programme of activities for young people. Phase 2 C&YP service review proposals will identify a different approach to youth provision.	Minimal	Some initiatives are delivered in partnership with other providers. There may be some impact on partners ability to deliver proposals as a consequence of making this reduction.	
196 Community Safety - commissioning/grants for community safety initiatives	10,460	10,460			10,460	Jas Bedesha	Small uncommitted sum allocated to commissioning community safety initiatives	smaller programme of events.	None	Some of these grants would be used to support PVI sector initiatives. There are no commitments against this years budget	None
Total Families & Communities		190,460	95,000	-	285,460						
Environmental Services											
197 Engineers - Reduced inspection of pools and reservoirs - 10 % of the budget	6,910	3,000			3,000	Chris Butler	This is a further reduction on the frequency of programmed visits by engineering staff from weekly to fortnightly using an assistant engineer instead of a senior engineer. Monthly checking of records by senior engineer will continue.	Negligible impact on the community	None	None	Less frequent visits may result in incidents happening without our knowledge. However, in general the majority of incidents are reported by the public.
198 Engineers - Reduce annual maintenance spend on bridges.	162,290	4,000			4,000	Chris Butler	This is a saving on the bridge maintenance budget	Reduced routine maintenance on bridges resulting in defects being identified when inspected and put forward to the capital programme	None	Impact on highways and transportation if bridges have to be remodified or closed.	Many bridges in Telford were constructed within the same era and are deteriorating collectively.
199 Highways & Transport: Introduce a Street Lighting Energy Efficiency Programme including options for lower energy consumption technology, column rationalisation and dimming of lights. Requests from residents for other switch-off opportunities will be considered.	669,760	40,000	40,000		80,000	Chris Butler/ Stuart Freeman	Programme of efficiency measures to reduce the energy consumption of street lighting. May require some capital investment to achieve - options include using more energy efficient lights, dimming of lights. Residents requests for part-night time switch off will be considered.	The Efficiency Programme will treat switching off as a last resort unless requested by residents and other options such as more energy efficient technology will be considered where possible. If switching off has to be considered communities likely to be affected would be consulted and a Community Impact Assessment undertaken.	Efficiency measures will require input from staff in addition to providing a service on a day to day basis.	There may be impacts for the Council's street-lighting contractor which will be discussed as part of contract renegotiation process.	Any savings could be lost if energy prices continue to rise however the impact of any energy price rises will be mitigated through the Council having a more energy efficient street lighting stock.
200 Highways & Transport: Reduce Rights of Way maintenance this will result in only £5,500 remaining in the budget.	12,870		7,000		7,000		Would result in reliance on the capital programme for future investment	Would limit reactive maintenance/ repairs on Rights of Way network.		Proposal may reduce the level of funding the Council makes available to partners such as South Telford Rights of Way Partnership (STROWP).	Possible options to explore low level maintenance being done by community groups, alongside reactive maintenance work.
201 Environment & Open Spaces: Winter maintenance - to retain the current primary and secondary winter maintenance routes and gritting standards, salting/gritting standards and find operational efficiencies through greater use of new technology and th	364,150	50,000			50,000	Dave Hanley	Explore technology opportunities which allows us to be selective on which areas of the Borough we need to treat as opposed to treating all routes simultaneously.	needs a proactive communication plan	TWS/Enterprise	could mean reduced gritting at some locations as some councils don't all meet our current service standard	Parishes/schools/PCT could contribute

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202 Waste & Refuse: Seek to change collection days across the Borough without affecting current household collection frequencies when the recycling contract is relet in 2014	3,129,140			300,000	300,000	Dave Hanley	It is not considered feasible at present for example to reduce to a 4 day week or up to 7 days across refuse and kerbside services due to existing vehicles dedicated to either kerbside or refuse collections. Consider compressing 5 days in to 4 or double shift patterns or 7day service.	Weekend service or early evening service may need to be considered			
203 Waste & Refuse: Rolling out recycling collections from remaining multi occupancy dwellings (flats) will save on disposal costs	918,810	32,000			32,000	Dave Hanley	Ensure recycling service is rolled out to all flats	Need assistance from Wrekin Housing Trust with site facilities	TWS	Wrekin Housing Trust may need to invest in storage facilities.	
204 Waste & Refuse: Rationalise the CRC service by closing the highest running cost site - Newport , and closing 2 out of 3 sites on a rotational basis on Tues - Thurs. Monday , Friday and Weekend opening of the 3 sites are retained .	884,350	260,000			260,000	Dave Hanley	Tuesday, Wednesday & Thursday are the weekdays with least use across all of the sites and Newport site has significantly less use throughout the whole week and is significantly more costly to run than the other 3 sites. Improved resident recycling services at Kerbside and an increase in community recycling facilities at for example Supermarkets has reduced the demand and use for CRC's.	The residents of Newport would be the most affected in terms of distance to their closest site. All residents across the Borough would be impacted by reduced availability of the remaining sites during off peak times. Closure of the one site would drop the Telford & Wrekin provision per 100,000 population to 1.8 sites compared to the family group average of 1.35 and the national average of 1.45. The majority of residents of Newport will still have a facility within the 10 - 15 minute travel time during peak periods. On days when the remaining sites close all residents may have a longer travel time to the closest open site.	TWS	TWS income	The strategic approach to reduce waste and to increase recycling amongst residents at the kerbside will reduce the demand for CRC services.
205 Environment & Open Spaces: Rationalise specifications for litter picking across the Borough and & sweeping in district centres but increase the number of rapid response teams and litter bin provision . Explore potential of changing district centre cleansing designations and litter picking frequencies to move away from a daily operation across the Borough	5,287,350	328,000	327,000		655,000	Dave Hanley	The Broad principles areRevise baseline service across all high density housing - to reduce litter picking frequency from weekly (zone 2) to fortnightly (zone 3) - Revise baseline service across all housing estates - to reduce litter picking frequency from Weekly/Fortnightly (zone 2 & zone 3) to monthly (zone 4) with the exception of arterial estate roads and key footpath routes - Revise baseline service across all district centres – to reduce car park sweeping from weekly to monthly (this does not affect litter picking frequency) - Increase the number of rapid response/reactive maintenance teams to address arterial estate roads and key footpath routes so to maintain current fortnightly litter picks in housing estates and use this 'offer' for Parish 'buy in' particularly in high density housing. Consider reducing the daily operations of shopping areas where littering is less apparent due to a high number of litter bin provision	Service standards and cleansing levels will need to be monitored on a regular basis.	Significant TWS impact	various - leisure sites, district centres, Borough Towns etc	Dissatisfaction in local environmental quality (LEQ) will impact on what people think of their local area. Could be off set by more litter bins as well as Parishes topping up standards or contributing to TWS hit squad teams

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	£	2012/13	2013/14	2014/15							Total
206 Change strategy in relation to tree and woodland work so that only essential work is carried out free of charge	5,287,350		23,000		23,000	Dave Hanley	Allow for residents to contribute to permissible local tree works for example minimum 50% contribution towards tree pruning and crown lifting. Typical contributions could be between £50 - £100. The council could reduce the budget but recover the difference by charging for certain types of non essential tree works. The Council has to give priority Health and Safety and insurance mitigation type work. We do however continue to receive a high number of other tree requests such as affecting light, overhanging branches above cars, satellite signals, solar panel shading etc. In these we would require resident or stakeholder contributions to undertake these works.	The tree budget needs to be aligned to Health & Safety type works across the Borough. Tree works which are desirable/non essential and are for the benefit of individual households should only be undertaken with a reasonable contribution from the household	N/A	various - leisure sites, district centres, Borough Towns etc will only receive essential tree work maintenance	Allow households to pay/contribute to non priority tree works on open space if it benefits them e.g. light, satellite signals etc
207 Highways & Transport: Introduction of Civil Parking Enforcement Powers (i.e. Traffic Warden function) across the borough and linking with Safer Communities Town Warden Scheme	0			150,000	150,000	Stuart Freeman/ Jas Bedesha	Apply to DfT for Civil Parking Enforcement powers and then link function with existing Town Warden scheme. Application to DfT likely to take 18 months, there are some restrictions on what duties can be combined with a Civil Parking Enforcement role. Telford & Wrekin is the only tier one local authority in the West Midlands without CPE powers.	Would be enforcement of on-street parking restrictions i.e. Yellow lines; parking on zig-zags outside schools; parking on the footway. Would need communication and awareness raising with general public prior to CPE being implemented.	Would require review of existing Town Warden PCSO roles. May be additional roles required. Also ticket processing and prosecution function required - recommended this is shared with other authorities already undertaking CPE duties.	Allows response to issues of people not observing waiting restrictions or inappropriate parking on High St's or outside schools, which have been raised as issues through town and parish council meetings and through PACT meetings.	Would require an initial investment to complete a review of all traffic orders and update road markings and signs on-site.
Total Environmental Services		717,000	397,000	450,000	1,564,000						
Housing & Planning											
208 (1) Review provision model for domestic violence (women's refuge) and (2) increase in HIA and PSH fees and charges	(132,070)		30,000		30,000	Katherine Kynaston	Saving includes 2 discrete elements: (1)Accommodation for those homeless due to domestic violence is currently provided through Willow Court. Victims of domestic violence are and will continue to be a priority group for service support. Willow Court provides an important service and includes facilities to work with children who have witnessed/been subject to violence in the home. However this type of accommodation does not suit all clients who sometimes find it hard to share accommodation with others. In order to afford suitable protection the refuge has to enforce strict policies regarding family visiting and clients can become isolated from their family. Other clients may also become overly reliant on the support and protection and a number of clients have been in residence many months causing a 'sitting' up of the refuge and limiting scope to support new clients. It is also felt that the current service provided by housing for this client group is overlapping with that which other agencies are or should be providing. This is adding to the service costs. There remains a need to provide a safe environment for this client group where they can receive support from housing and other agencies. Other models for provision include a more dispersed model which would see clients placed in smaller units or individual accommodation. As Willow Court is owned by the service this building might then be leased to bring in a receipt and/or part or all used to address other clients who are currently placing pressures on the service e.g. rough sleepers. To deliver this saving a detailed review is needed into the options, costs and benefits of changing the delivery model. This will identify whether the anticipated saving is feasible. There may need to be capital investment to support the service change. (2) While it is important that the costs charged to clients accessing the home improvement service are affordable there may be scope to increase the fees charged to agencies, other internal services and to private landlords for improvements made to property, notices and potentially landlord advice. Post re-structure there may be scope for efficiencies to be made through developing the use of the HIA team and in the procurement of contractors working across the housing service.	(1) Alternative rather than reduced service model for domestic violence. (2) Impact of increases in Private Sector Housing Fees for some services.	None	(1) Housing service are providing aspects of support to victims of domestic violence that could or should be provided by other agencies/services. The impact of a change in delivery model needs to consider costs for and capacity within other agencies to ensure no impact on the very vulnerable client group (2) HIA fees dependent upon availability of DFG funding in future years. PSH fees dependant upon change of charging policy to charge for statutory functions.	(1) Dispersed model may make providing support for children within affected families less easy to provide than when all clients are on single site. Providing security at dispersed locations may be more difficult and/or incur some immediate cost. Mitigation needs to be considered via full review of options and risks. (2) Risk of pricing some clients out of receiving service which may result in their being unable to stay in their own homes and leading to costs to social services/housing to provide residential accommodation and/or care as a result of accidents in the home. May consider putting in increased fees and charges as a result of the expansion of the Handyman service as an alternative. Major current risk is the loss of DFG funding which from which fees are generated.
Total Housing & Planning		-	30,000	-	30,000						

Description of Saving	Budget	Additional Annual Ongoing Savings - £			Total	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
	£	2012/13	2013/14	2014/15							
	2011-12										
Safeguarding											
209 Placements Strategy	11,543,806	250,000	1,703,000	965,000	2,918,000	Karen Perry	Placement mix; reduction in unit costs. Increase in number of internal foster carers; net increase per year of 14 internal carers - 18 placements (this takes into account those who cease to foster) Development of Intensive Fostering 1 placement for year 1 total of 2 for year 2 and 3. In years 2 and 3 a 5% reduction per year through shorter duration of stay and fewer admissions- through impact of early intervention	Supporting children with more complex needs in the community. Need to recruit more local people as Foster carers.	Change in culture and ways of working, more visible focus on contribution of early intervention and specialist support staff	We need to be seeking fairer contribution from health for children with complex health needs	Risk that early intervention won't deliver as much or as quickly as anticipated. Risks that SW recruitment and retention will not be as effective as anticipated. Impact of national and local response to Munro in improving quality of SW
Total Safeguarding		250,000	1,703,000	965,000	2,918,000						
School Improvement											
210 Cessation of Contact Point requirement	76,542	76,542			76,542	Jim Collins	Service is no longer required due to efficiencies gained as part one of Service Review	Minimal	Absorbed through earlier re-organisation of Service	Minimal	None
211 Income arising from School Improvement Trading with schools	0	200,000			200,000	Jim Collins	School will be targeted as part of an ongoing three year Service Level Agreement and the School Improvement Service will be providing support which will generate this additional income	Schools will be approached during the Autumn term to ascertain the likely levels of buy back	Linked to ongoing Service Review	All departments offering services to schools will be expected to provide detailed information demonstrating value for money	Clearly there is an imperative to ensure that schools purchase services from the Council and not other providers
Total School Improvement		276,542	-	-	276,542						
Total Reduced/Changed Service		2,496,602	3,483,060	2,415,000	8,394,662						
Council Wide Savings											
212 Further review of fees and charges		330,000	990,000	660,000	1,980,000						
213 Further review of budgets in targeted		550,000	700,000		1,250,000						
214 Improved procurement			1,000,000	250,000	1,250,000						
Total Council Wide Savings		880,000	2,690,000	910,000	4,480,000						
Overall Total		9,483,193	8,284,250	4,223,860	21,991,303						