

Appendix 5B Economic and environmental Impact assessment for Savings proposals considered at Cabinet in September 2012.

No. Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	Total	Rationale	Environmental Impact	Economic Impact
Income										
1 Family & Cohesion Services	Educational Psychology		20,000	30,000	-	-	50,000	SEN Review underway. This will include reviewing different delivery models which can then trade across boundaries with schools in Telford & Wrekin and Shropshire	None	None
2 Education, Culture & Skills	Increased income from the Music Service through exploring new markets/customers and benefiting from a reduction in operating costs following the restructure in 2011		20,000				20,000	Increase Income generation already being realised	None	None
3 Care & Support	Low Level Preventative Service- hourly rate increased for this preventative service from £8 to £10 per hour on 1st April 2012 and a further increase to £12 per hour will be implemented on the 1st October 2012, to cover the amount currently funded by the Council		29,000	-			29,000	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.	None	None
4 Care & Support	Meals on Wheels-review of service		57,000	-			57,000	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.	None	None
5 Law, Democracy & Public Protection	Increase in license fees		12,600				12,600	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.	None	None
6 Customer & People Services	Increase burial fees - by 5%	139,100	12,000				12,000		None	None
7 Customer & People Services	Increased Income from Nationality Checking Service (possible invest to save)	196,760	5,000				5,000		None	None

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8	Neighbourhood & Leisure Services	Environment & Open Spaces: Bulk collections from £15 to £18 for up to 6 items;		5,000				5,000	£18 is still low compared to other local authorities.	This has the potential to increase fly-tipping.	None
9	Neighbourhood & Leisure Services	increase cost of gym membership fees by 10%		45,000				45,000		None	None
10	Neighbourhood & Leisure Services	Explore a sponsor for leisure service uniforms		5,000				5,000	Secure sponsorship for leisure uniforms from an external health and fitness retailer	None	None
11	Neighbourhood & Leisure Services	Leisure Services: Improved Direct Debit Collection (health & Fitness, golf and swimming) rates through using existing framework contracts for DD collection	618,000	5,000	-	-	-	5,000	An increasing number of leisure providers have outsourced the management of their DD collection. The main benefit being increased collection rates and reduced bad debts.	None	None
12	Neighbourhood & Leisure Services	Leisure Services: Increased Health & Fitness profits (OLC) based upon 20% increase in membership levels. This proposed as part of an invest to save bid based on estimated capital investment of £240,000, therefore projected 3 year payback.	153,000		80,000	-	-	80,000	Opportunity to create additional capacity in the current aspiration facility to support growth	None	None
13	Neighbourhood & Leisure Services	Leisure Services: Additional Health & Fitness Profit arising from a new fitness facility at Newport Pool. This is proposed as part of an invest to save bid based on estimated capital investment of £750,000 therefore offering a projected 5.5 year payback	-		136,000			136,000	Currently very limited private sector provision within Newport	None	None
14	Neighbourhood & Leisure Services	Leisure Services: New income (profit) arising from the development of a crazy golf course within the Town Park. Based upon an invest to save proposal requiring an estimated £100k capital expenditure with a projected 2 year payback.	-	50,000		-	-	50,000	New income generating opportunity linked to Town Park and Southwater Square enhancements.	None	None
15	Neighbourhood & Leisure Services	Leisure Services: Additional income from new and improved BSF sites and improved and increased community access and tourism opportunities linked to Town Park and wider leisure offer	-	-	-	10,000	20,000	30,000		None	None
16	Neighbourhood & Leisure Services	Highways & Transport: Increase target for Highways Development Control services from Section 38 and Section 278 Agreements for Telford & Wrekin work		10,000	10,000	10,000		30,000	The increase in fee income should be achievable based on fee levels achieved in last two years.	None	None
17	Neighbourhood & Leisure Services	Highways & Transport: Develop new income stream, by providing Highway Development Control advice to other authorities. Additional income is subject to creating an invest to save post(s) to deliver additional income and income is subject to other authorities willingness to 'buy' services.		10,000	5,000			15,000	The Council has a strong skill set in Highways Development Control compared to other authorities. Services could be marketed to other authorities to fully/partially provide Highway DC advice. Additional income is subject to creating an invest to save post(s) to deliver additional income and income is subject to other authorities willingness to 'buy' services.	None	None
18	Neighbourhood & Leisure Services	Highways & Transport: increase parking charges in Ironbridge Year 2 <u>Market Square Car Park (16 spaces)</u> Up to 30 mins = 60p Up to 1 hour = 110p <u>Ironbridge Car Parks</u> Up to 2 hours = 110p Up to 3 hours = 190p Over 3 hours = 200p <u>Other</u>		16,000				16,000	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.	This small increase in charges may result in a small reduction in the number of car journeys to Ironbridge	This may result in a reduced number of visitors to Ironbridge but the impact is expected to be minimal and not considered to have any material impact on local businesses

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19 Neighbourhood & Leisure Services	Highways & Transport: Increase parking charges annually by 10% in Telford town centre: Up to 1 hour = 90p (previously 80p) Up to 2 hours = 1.50 (previously 1.40) Up to 3 hours = 2.40 (previously 2.20) Up to 4 hours = 3.10 (previously 2.80) Over 4 hours = 3.70 (previously 3.40)		4,000				4,000	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.	None	None
20 Neighbourhood & Leisure Services	Highways & Engineering Services: More Commercial approach - Advertise Structural Engineer post at PO6 providing better opportunity to generate external income. Post remains vacant after 3 attempts to recruit externally at PO3.	No income being generated or programmed.	3,000				3,000	Improve ability to recruit and generate more income	None	None
21 Neighbourhood & Leisure Services	Highways & Engineering Services: Early development Intervention - Introduce a premium Pre-planning chargeable Engineering constraints report	fee generating	20,000				20,000	Early intervention at the development stage to offer pre-planning advice with a detailed constraints report on the development site. This would reduce our own internal costs in providing engineering advice free of charge.	None	None
22 Council Wide	Increase various fees and charges across the council by 2.5% in October 2012 and a further 2.5% in April 2013		44,000				44,000			The overall increase in income raised through this is relatively small and its impact on individual businesses paying for Council services will be minimal
Total Income			372,600	261,000	20,000	20,000	673,600			
Non-Staff										
23 Family & Cohesion Services	Children's Centre Subsidy - Newdale		150,000	-	-	-	150,000	Reconfiguration of children centre (nursery) provision in Newdale Children Centre Area	None	None
24 Family & Cohesion Services	Commissioning of Teenage Pregnancy Services		20,000	-			20,000	Reduced funding available to support preventative work relating to teenage pregnancy.	None	None
25 Family & Cohesion Services	Youth Offending Service	297,754	50,000	-	-	-	50,000	Estimate of saving arising from the introduction of a West Mercia YOS core offer and as a result of a significant reduction in first time entrants to the youth justice system.	None	None
26 Family & Cohesion Services	Housing Homelessness & Resettlement - Line by Line analysis of budgets.	69,250	10,000	-	-	-	10,000	Estimated saving. Work in progress to identify extent of saving possible.	None	None
27 Family & Cohesion Services	CSS - Short Breaks – Definition of more appropriate packages in line with criteria set out in the approved Short Breaks Statement		25,000				25,000	Definition of more appropriate packages in line with criteria set out in the approved Short Breaks Statement	None	None
28 Family & Cohesion Services	Rationalisation of Home to School Transport (High Erccall Bus)		16,000				16,000	This is a discretionary service currently being subsidised by the Council.	There is the potential for a small increase in vehicle journeys if parents drive children to school	None
29 Family & Cohesion Services	Home to School Transport – Further route efficiency resulting in smaller bus required Wellington to Newport		33,000				33,000	Further route efficiency identified by Transport Team resulting in smaller bus required Wellington to Newport	There is the potential for a small increase in vehicle journeys if parents drive children to school	None
30 Family & Cohesion Services	Home to School Transport – further route rationalisation between Newport and Muxton and surrounding areas.		20,000				20,000	Further route rationalisation between Newport and Muxton and surrounding areas.	There is the potential for a small increase in vehicle journeys if parents drive children to school	None

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31	Family & Cohesion Services	Reduce B&B usage resulting in less Housing Benefit subsidy being lost	307,000	20,000				20,000	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	None	Impact on private landlords and B&B providing current provision
32	Family & Cohesion Services	Housing Services - storage costs/bonds etc.		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)	None	None
33	Family & Cohesion Services	Various Youth Initiatives	189,243	75,000				75,000	Reducing funding available to support positive activities for young people and rationalising property required/rented.	None	None
34	Education, Culture & Skills	Lifelong Learning/age careers service		100,000				100,000		None	None
35	Education, Culture & Skills	Games and Swimming Transport		-	21,000			21,000	Links to proposals for developing cooperative learning communities. Following implementation of these proposals these costs will no longer occur	None	None
36	Education, Culture & Skills	Increase the use of volunteers working at Oakengates Theatre as stewards to reduce longer term use of casual salaries budget		9,000				9,000	Viable alternative service delivery option e.g using volunteers	None	None
37	Education, Culture & Skills	General reduction in operational budgets at Oakengates Theatre e.g. marketing, promotions, postage, casual budgets		13,000				13,000	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.	None	None
38	Care & Support	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	Current governance and operational arrangements are being reviewed as part of overall service have been reviewed. Reduction in staffing and renegotiation with the SSSFT will result in reduced level of operational building running costs.	None	None
39	Care & Support	Independent Travel Training - Savings to Care & Support		5,000				5,000	Savings on Care & Support budgets for transport by training suitable individuals to use public transport rather than have bespoke transport procured for them.	There is the potential for a small reduction in vehicle journeys if public transport is used - impacting on energy usage and congestion.	Impact on current transport providers
40	Care & Support	Various operational budgets across all service teams			2,000			2,000		None	None
41	Finance, Audit & IG	Accountancy - deletion of vacant post/vacant hours not filled during the Service restructure			37,760			37,760	Work to be covered by existing staff or re-prioritised	None	None
42	Customer & People Services	Car Lease Budget	14,630	10,630				10,630		None	None
43	Customer & People Services	Reduced maintenance & lease costs of delivery van	8,000	2,500				2,500		None	None
44	Customer & People Services	Libraries - general reduction in overall operating costs eg stationery, marketing, promotions, postages		3,000				3,000		None	None
45	Customer & People Services	ICT: Reduced costs of Wide Area Network as a result of property rationalisation		20,000				20,000	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
46	Customer & People Services	ICT: Reduce licensing for the security encryption for mobile devices		1,250	1,250			2,500	Reduction in the need for security encryption on certain devices as with the increase of thin client the USB functionality is limited.	None	None
47	Customer & People Services	ICT: Stop ICT benchmarking work and related subscriptions		2,500				2,500	It could impact on proving value but external statistics can be provided as and when required.	None	None

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48	Customer & People Services	Customer Services - reduction in various operational budgets eg training, postage, publications		5,000				5,000	Limited immediate impact on service delivery, as the savings will be delivered through a combination of savings against the coaching and equipment budgets.	None	None
49	Customer & People Services	Release leakage budget from bottom line for Catering as part of the Property & ICT restructures		76,700	32,235			108,935	Staffing savings as shown in Appendix 4 of the Budget report anticipated that £711,135 of Property & ICT restructure savings would leak from the general fund to school accounts as a result of the restructure in catering and cleaning. However, the fee structure and the restructure for these services have been set to maintain their existing income targets. This has resulted in the level of leakage being significantly reduced. The estimated net benefit to the general fund position as a result is £527,000 in 13/14.	None	None
50	Customer & People Services	Removal of a Service Manager Post through merger of libraries with customer services post creation of the Hub and migration of neighbourhood libraries to community			57,000			57,000		None	None
51	Neighbourhood & Leisure Services	Environment & Open Spaces: Further CRC budget rationalisation				55,000		55,000	In addition to the £265k CRC saving the CRC budget can be rationalised further once the lost Newport CRC investment expenditure committed by TWS has been written off	None	None
52	Neighbourhood & Leisure Services	Environment & Open Spaces: Stop maintaining private open space zone 1's		5,000				5,000	There are a number of sites which are not in council ownership but have always been maintained. Pass responsibility on to commercial premises/shop owners.	Working with private owners to minimise any environmental or economic impact	
53	Neighbourhood & Leisure Services	Environment & Open Spaces: Reduce Additional works budget in the TWS contract for small landscape improvement projects				40,000		40,000	Drop small projects linked to contract and make better use of PETs Parish 2 for 1 schemes, cooperative council initiatives etc assuming relevant progress is made	None	None
54	Neighbourhood & Leisure Services	Environment & Open Spaces: Reduction of one urban refuse round as per contract variation			140,000			140,000	Interpretation of the contract variation indicates this may be possible - so will enter into dialogue with TWS	Potential impact on cleanliness of Borough	None
55	Neighbourhood & Leisure Services	Environment & Open Spaces: Reduction in Public Realm Overtime budget		10,000				10,000	Reduced budget can be managed within existing resources.	None	None
56	Neighbourhood & Leisure Services	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		75,000	150,000			225,000	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 ie apply the new policy of 6 or more people in the household	Potential positive impact due to reduction of landfill of household waste	None
57	Neighbourhood & Leisure Services	Support the contractual reactive maintenance budget by utilising the capital sum (maintenance related) from the new development sites.		50,000				50,000	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.	None	None
58	Neighbourhood & Leisure Services	Environment & Open Spaces: Introduce highway reactive maintenance service efficiencies		50,000	50,000			100,000	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 and implemented in 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.	None	None
59	Neighbourhood & Leisure Services	Reduction in marketing and promotions budgets for Leisure services - promoting leisure centres/golf/ice/ski/gym/swimming etc			10,000			10,000	Prioritise marketing activity and make use of social media: facebook/twitter/email	None	None

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60	Neighbourhood & Leisure Services	Highways & Transport: Fuel efficiency programme in Fleet Services to reduce fuel consumption and/or limit impact of fuel inflation. Invest to save being worked on.but estimated to be 75k		15,000	35,000			50,000	To reduce fuel budget through fuel efficiency programme on Council vehicles.	Potentially positive impact as a result of increased energy efficiency	None
61	Neighbourhood & Leisure Services	Highways & Transport: Further reduction in operational budgets i.e., training, mileage, printing, equipment budgets		5,000	5,000			10,000	Reduced expenditure on staff/team related operational budgets	None	None
62	Neighbourhood & Leisure Services	Highways & Transport: Review of Public Realm/Street Works / Street Lighting and Drainage Functions with view of reducing establishment				50,000		50,000	Review of 'operational' elements of teams but only following completion of current lean programmes to delivery savings for 12/13. Requires a cross-service approach	None	None
63	Neighbourhood & Leisure Services	Independent Travel Training - Savings to Family & Community Services		18,000				18,000	Savings on Care & Support budgets for transport by training suitable individuals to use public transport rather than have bespoke transport procured for them	None	None
64	Neighbourhood & Leisure Services	Post 16 route rationalisation New College/BRJ		5,000	-			5,000	rationalisation of routes	None	None
65	Neighbourhood & Leisure Services	Engineers - Stoney Hill tipping costs		27,000				27,000	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.	None	None
66	Neighbourhood & Leisure Services	Highways & Transport: illuminated signs and bollards ,savings will be generated through replacing where necessary with non-powered signs therefore saving electricity.		5,000	5,000			10,000	Review inventory of signs and bollards and disconnect signs/ bollards where not required to be lit under regulations. .	Potentially positive impact as a result of reduced energy consumption	None
67	Neighbourhood & Leisure Services	Highways & Transport: Lean review of reactive and planned drainage maintenance		5,000	5,000			10,000	Review the processes for gully emptying, planned cyclic drainage maintenance and reactive drainage requests to provide more efficient drainage function.	None	None
68	Neighbourhood & Leisure Services	Highways & Transport: Reduce Rights of Way maintenance this will result in only £5,500 remaining in the budget.		7,000				7,000	Would result in reliance on the Capital Programme for future investment	Working with community groups to minimise any environmental impact	None
69	Neighbourhood & Leisure Services	Highways & Engineering Services: Street Lighting Energy Saving - Invest to save / legislative need - Annual investment of £325k per year over 4 years =£1.3m total investment.8 year payback	£1.2M	38,000	38,000	38,000	38,000	152,000	Energy savings based upon the replacement of the Council's 4462 Mercury lanterns across the borough over a 5 year period with a borrowed investment of £300K over 4 years.	Positive impact as a result of increased energy efficiency and improvement to environmental quality	None
70	Dvpt. Business & Housing	Various non staffing savings - line by line exercise		85,000				85,000	Line by line assessment of non staffing budgets	None	None
71	Dvpt. Business & Housing	Release leakage budget from bottom line for Cleaning as part of the Property & ICT restructures		172,300	139,765			312,065	Staffing savings as shown in Appendix 4 of the Budget report anticipated that £711,135 of Property & ICT restructure savings would leak from the general fund to school accounts as a result of the restructure in catering and cleaning. However, the fee structure and the restructure for these services have been set to maintain their existing income targets. This has resulted in the level of leakage being significantly reduced. The estimated net benefit to the general fund position as a result is £527,000 in 13/14.	None	None
72	Dvpt. Business & Housing	Replace lighting at Portico House with more efficient equivalents and save energy costs		700				700		Potential positive impact with reduction in energy usage	None
73	Dvpt. Business & Housing	Replace lighting at Oakengates Leisure Centre with more efficient equivalents and save energy costs		10,000				10,000		Potential positive impact with reduction in energy usage	None
74	Dvpt. Business & Housing	Various non staffing savings - line by line exercise across Facilities Management and Strategic Housing budgets		25,000				25,000	Line by line assessment of non staffing budgets across Facilities Management and Strategic Housing	None	None
75	Dvpt. Business & Housing	Strategic Housing - various operational efficiencies		2,700				2,700	Increased efficiencies in non front line services	None	None
76	Dvpt. Business & Housing	Planning & Development management - various operational efficiencies		18,400				18,400	Increased efficiencies in non front line services	None	None
77	Dvpt. Business & Housing	Property & Design: Reduced Repair & Maintenance at Civic Offices		14,500				14,500	Civic Offices being vacated 2013	None	None

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78	Dvpt. Business & Housing	Transfer operation of Neighbourhood Libraries to the Community.	41,000	41,000				41,000		None	None
79	Dvpt. Business & Housing	Under achievement of saving against Stirchley Library	38,120	-	8,000			-	8,000	None	None
80	Dvpt. Business & Housing	Libraries: Reduction in library building overheads by way of a reduction in opening hours in the 5 neighbourhood Libraries. Pending consultation in Jan 2012		19,060	19,060			38,120	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	None	None
81	Dvpt. Business & Housing	Property & Design: Contingency for school schemes		10,000				10,000	Removal of budget	None	None
82	Dvpt. Business & Housing	Estates & Investments: Insurance Excesses		6,000				6,000	Investment property reinvestment programme results in reduced need for excess budget	None	None
Total Non-Staff				1,449,240	748,070	183,000	38,000	2,418,310			
Procurement											
83	Family & Cohesion Services	Housing Resettlement - review of rents paid to private landlord, RSL & B&B	293,240	20,000	-	-	-	20,000	Estimated saving. Actual savings will depend upon outcome of ongoing review	None	Impact on private landlords and B&B providing current provision
84	Care & Support	Alternative funding of Wrekin Housing Trust housing related support services through Housing Benefit (100% government reimbursement) instead of Council Supporting People (Care & Support) funding.		260,000				260,000	Alternative source of funding from Housing Benefit at no cost to council under current Housing Benefit regulations.	None	None
85	Care & Support	Supporting People		200,000				200,000	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	None	Financial impact on existing providers
86	Care & Support	Market & Community Development - in particular development of a homecare framework agreement and introduction of electronic monitoring of homecare		100,000	100,000			200,000	Identified as potential efficiency in Audit Commission 'Improving Value for Money in Adult Social Care' and not as yet in place in Telford & Wrekin	None	Could result in some businesses not being considered viable by providers and closing but could encourage new entrants to market.
87	Customer & People Services	Archives - renegotiate contract	57,740	5,000				5,000		None	None
88	Customer & People Services	thin client solution. Savings arising from lease costs and staffing (this is dependant on the successful rollout of the ICT strategy and a reduction in the number of calls and more fixes done remotely)		103,000	103,000	206,000		412,000		None	None
89	Customer & People Services	Broadband & telephony contract - tender process commences Jan 2013.			50,000	100,000		150,000		None	None
90	Customer & People Services	Printing savings relating to MFDs		33,000				33,000		None	None
91	Customer & People Services	ICT: Review alternative suppliers of antivirus software on computers - Corporate		13,500				13,500	Review of available anti-virus products to produce budgets savings without leaving the authority at risk of data corruption.	None	None
92	Neighbourhood & Leisure Services	Environment & Open Spaces: Seek to devolve or sub contract cleaning of Ironbridge toilets	TWS indicate £40,000 in their re price B?Q	10,000				10,000	seek to create efficiency saving through devolving budget and responsibility to the Parish, IGMT, SGCT etc	None	None
93	Neighbourhood & Leisure Services	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		60,000				60,000	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.	None	None
94	Neighbourhood & Leisure Services	Procurement savings released from the re letting of a new Recycling service contract			150,000			150,000	This is a major procurement and will generate savings through market factors/testing.	Positive impact through improved rate of recycling and reduction in landfill	Bring new investment in waste infrastructure to the Borough
98	Finance, Audit & IG	Reduced external audit fee		30,000				30,000		None	None
99	Council Wide	West Mercia Energy dividend		200,000				200,000		None	None

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Total Procurement				1,034,500	403,000	306,000	-	1,743,500			
Property Rationalisation											
100	Dvpt. Business & Housing	Property Rationalisation - Phase 1 net savings relating to running costs		300,520	16,610			317,130	Rationalisation of Phase 1 operational properties	None	None
Total Property Rationalisation				300,520	16,610	-	-	317,130			
Restructure											
101	Finance, Audit & IG	Audit & Information Governance - savings from further restructure		18,231				18,231		None	None
102	Customer & People Services	Libraries phase 2		25,000				25,000		None	None
103	Customer & People Services	HR/OI Service Review outcome (staff savings)		200,000				200,000		None	None
104	Dvpt. Business & Housing	Further restructure of service area		63,000				63,000	Restructure of service area to facilitate new way of working as described in recent cabinet reports	None	None
105	Family & Cohesion Services	Housing Homelessness & Resettlement - Further staffing review to account of integration into Cohesion Services	349,190	40,000	-	-	-	40,000	Estimated saving. Actual savings will depend upon outcome of ongoing review	None	None
106	Council Wide	SMT restructure		100,000				100,000		None	None
Total Restructure				446,231	-	-	-	446,231			
Service Review/Redesign											
107	Education, Culture & Skills	The Place		100,000	80,000			180,000		None	None
108	Education, Culture & Skills	Reduce funding for the Arts Development Team which will result in less art related activities within the community and schools		8,000				8,000	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.	None	None
109	Education, Culture & Skills	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		9,500				9,500	Alternative funding sources will be accessed for development work e.g. sponsorship	None	None
110	Education, Culture & Skills	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.		17,000				17,000	Reduced staffing, alternative options need to be explored to deliver childrens arts activities within reduced resources.	None	None
111	Care & Support	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		1,200,000	1,000,000			2,200,000	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 telecare 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	No	Could result in instability in market provision during transition period.
112	Finance, Audit & IG	Review of Employment Services/Purchase Ledger Team functions		35,000	35,000			70,000		None	None
113	Customer & People Services	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	Continue to deliver service in a shared location to reduce overheads via new school	None	None
114	Customer & People Services	Further reduction in the library book fund from £234,240 to £209,240 per annum		7,000				7,000	balanced approach to finding required savings. Other than the building the book fund is the largest library non-staff resource. Will also explore book donations to be received in some of our smaller neighbourhood libraries	None	None

No.	Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	Total	Rationale	Environmental Impact	Economic Impact
115	Customer & People Services	Organisational Development Budget		10,000				10,000	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.	None	None
116	Neighbourhood & Leisure Services	Environment & Open Spaces: Rationalise specifications for litter picking across the Borough and a 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.		327,000				327,000	The Broad principles are... Revise 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 and zone 3) to monthly (zone 4) with the exception of 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	Potential to impact on environmental quality	Financial impact on provider
117	Neighbourhood & Leisure Services	Change strategy in relation to tree and woodland work so that only essential work is carried out free of charge		23,000				23,000	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.	None	None
118	Neighbourhood & Leisure Services	Waste & Refuse: Seek to change collection days across the Borough without affecting current household collection frequencies when the recycling contract is re let in 2014			300,000			300,000	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 7 day service	None	None
119	Neighbourhood & Leisure Services	Highways & Transport: Subsidised Bus Services - consider reducing / removing the subsidy on existing subsidised routes				50,000		50,000	The authority could reduce/remove the subsidies to bus services such as for weekend / evening services / or for areas of the borough. Likely to undermine current commercial services resulting in more pressure to subsidise services.	Potential increase in private vehicle usage and associated congestion and energy usage	None
120	Neighbourhood & Leisure Services	Highways & Transport: Introduction of Civil Parking Enforcement Powers (i.e. Traffic Warden function) across the borough and linking with Safer Communities Town Warden Scheme			150,000			150,000	Apply to DfT for Civil Parking Enforcement powers and link function with existing Town Wardens 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.	None	None

No. Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	Total	Rationale	Environmental Impact	Economic Impact
121 Dvpt. Business & Housing	(1) Review provision model for domestic violence (women's refuge) and (2) increase in HIA and PSH fees and charges		30,000				30,000	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 'silting' 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.	None	None
Total Service Review/Redesign			1,773,060	1,565,000	50,000	-	3,388,060			
Overall Total			5,376,151	2,993,680	559,000	58,000	8,986,831			