

Appendix 5C - Economic and Environmental Impact Assessment for Additional Savings Proposals

No.	Description of Saving	2012/13 Budget £	2013/14 Saving £	2014/15 Saving £	Total Ongoing Saving £	Lead Officer	Rationale	Environmental Impact	Economic Impact	
Income										
1	Dvpt. Business & Housing		75,000	75,000	150,000	Katherine Kynaston	New Homes Bonus - in addition to the 800 units built into the budget strategy.	Building will primarily take place on sites earmarked for housing. Population increase as a result of housing growth is likely to result in increased demand for energy and an increase in car journeys. This will be mitigated through high environmental design standards for housing and for journeys through integrated transport provision. Also the capacity of the Borough's road network has been designed for a population in excess of 200,000 - the road capacity will ensure that journeys are as efficient as possible.	Housing growth and subsequent population increase will ensure that the Borough is increasingly economically sustainable - particularly through increased consumer spending in the Town Centre and the Borough centres. Expansion of house building in the Borough will support the creation of new jobs and support existing jobs in the industry.	
2	Neighbourhood & Leisure Services		16,000		16,000	Keith Harris	Generates increased income from car parks where charges already apply. Helps to encourage greater use of Ironbridge Park & Ride that is now operational at peak visitor times. Residents are protected via permit scheme.	This small increase in charges may result in a reduced 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.	
3	Family & Cohesion	Education Psychologists	544,021	5,000	10,000	Diane Partridge	Service review underway has identified an opportunity for trading non core elements of the service	None	None	
4	Customer & People Services	Burials - increase in Burial Fees		7,000	7,000	Andrew Meredith	Increase broadly in line with inflation.	None	None	
Total Income										
Non-Staff										
5	Finance, Audit & IG	Various operational efficiencies including deletion of essential user car allowances, remaining leased car budgets, printing, stationery, mileage, equipment, course/training expenditure and bench-marking budgets.		61,400		61,400	Ken Clarke	Reduced based on 12/13 projected spend and improved working practices, increased use of electronic working methods, expiry of small number of remaining leased car arrangements	None	None
6	Education & Skills	Various operational efficiencies relating to non-staffing across the service area.		92,000		92,000			None	None
7	Dvpt. Business & Housing	Saving in various operational budgets		15,000		15,000	Katherine Kynaston	Operational budget savings following budget and team amalgamation	None	None
8	Neighbourhood & Leisure Services	Environment - 50% reduction of play development budget		10,000	10,000	20,000	Dave Hanley	Play areas have been ungraded in recent years via 106 monies and Playbuilder programme. The budget will only cover minor improvements and future play development is dependant on planning, external funding or Parish engagement.	None	None
9	Family & Cohesion	Graduate Leader	141,172	126,170	15,000	141,170	Chris Marsh	Scheme no longer support by national government	None	None
10	Family & Cohesion	Teenage Pregnancy	108,000	50,000	18,000	68,000	Chris Marsh	Reduce size of programme and link to transferring responsibilities for sexual health	None	None
11	Family & Cohesion	Early Intervention Commissioning Budget	50,225	50,220		50,220	Chris Marsh	Assertive outreach contract for providing support for vulnerable families ended and replaced by more targeted supported through children and family centres	None	None
12	Family & Cohesion	Targeted Mental Health in Schools	50,000	25,000		25,000	Clive Jones	DfE pilot ended, small sum retained to commission some TAMHS support	None	None
13	Family & Cohesion	SEN Team - Supplies & Services	34,995	15,000		15,000	Diane Partridge	Budget no longer required	None	None
14	Family & Cohesion	Educational Psychologists - Supplies & Services	48,098	5,000		5,000	Diane Partridge	Small reduction to supplies and services budget based upon 12/13 spend levels	None	None

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15	Family & Cohesion Early Intervention Supplies and Services	151,037	20,000	10,000	30,000	Chris Marsh	Small reduction to supplies and services budget based upon 12/13 spend levels	None	None
16	Family & Cohesion Community Safety	41,447	38,650		38,650	Jas Bedesha	efficiencies and greater partnership working	None	None
17	Family & Cohesion Homelessness Project	14,280	14,280		14,280	Jas Bedesha	STAY contract ended and not renewed earlier this year. The Housing task Force is looking at a different approach to dealing with homelessness	None	None
18	Family & Cohesion Early Years SEN	106,000		10,000	10,000	Chris Marsh	Reduction in funding to support SEN within PVI sector	None	None
19	Family & Cohesion Contribution to CVS - parent engagement	-		10,000	10,000	Viv McKay	Utilise other means of engagement with parents	None	None
20	Co-operative Council Unallocated grant funding		48,810		48,810	Richard Partington	Unallocated grant funding	None	None
21	Customer & People Services ICT supplies and services review to include a review of contracts for mobile phones and the deletion of support costs following civic offices decommissioning , including a reduction in the ICT training budget reduce ICT dedicated training budget		48,000	4,500	52,500	Kirsty King	Temporary capacity will be used to undertake a detailed review of charges and tariffs.	None	None
22	Customer & People Services ICT - Management Of Dell contract - make further savings in relation to maintenance charges		15,000		15,000	Kirsty King		None	None
23	Customer & People Services ICT - savings arising from Neopost solution through the centralisation of all posting and packing for all council services and possible other services longer term			40,000	40,000	Kirsty King		None	None
24	Customer & People Services People Services - Review of Supplies & Services Budgets		3,170		3,170	John Harris		None	None
25	Customer & People Services People Services - use of dedicated schools grant to deliver training for Early Years		120,000		120,000	John Harris	This will require some further work to ensure a level of early years training can be provided and funded by schools to ensure this saving is sustainable post 2014	None	None
26	Customer & People Services People Services - further reduction in council training budget following the introduction in 2013 of e.learning		50,000		50,000	John Harris		None	None
27	Customer & People Services People Services removal of consultancy budget		35,000		35,000	John Harris		None	None
28	Law, Democracy & Public Protection Reduction in members allowances budget		50,000		50,000	Jonathan Eatough	Underspend in current year	None	None
29	Care & Support Application of a series of funding restrictions detailed below which will contribute to the delivery of the 2012/13 budget strategy savings for 2013/14 and 2014/15 as listed in Appendix 3 and also the additional savings target of £317k for 2013/14:		317,000	-	317,000	Karen Kalinowski		None	None
Care & Support	1) Imposition of a funding ceiling - either through the application of RAS or through a ceiling linked to the alternative cost of residential care) for community based care packages				-	Karen Kalinowski	The cost of caring for an individual with a high level of need in their own home can be considerably more than the cost of a residential placement	None	None
Care & Support	2) Review of policy provision/revision of expectation in ALD and Transition service areas to clarify that basis of future accommodation provision in the community will be on shared basis only.				-	Karen Kalinowski	It is accepted by society that young adults not in receipt of social care services live in shared accommodation or continue in the family home due to the economic state which prevents their access to single rented or purchased accommodation	None	None
Care & Support	3) Review of Adults with Learning Disability Provider Services				-		The introduction of personal budgets gives individuals increased choice and control over how their council funded care is provided. As a result In house services will be in direct competition with external service providers and other models of service delivery e.g. personal assistants. In order to survive the services have to be more cost effective and deliver the services of choice.	None	None

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	Care & Support				-	Karen Kalinowski	Process ensures consistency and enables prioritisation of care delivery when lower levels of funding available	None	None
30	Care & Support			1,957,000	1,957,000	Karen Kalinowski	In order to reduce the levels of care provided need to have legal basis on which reviews and decisions are made. Otherwise likely to be subject to challenge and judicial review.	None	Potential impact on local providers through reduced demand for services - could lead to business closures and redundancies
Total Non-Staff									
Procurement									
31	Finance, Audit & IG	249,610	53,300		53,300	Ken Clarke	Reduction based on published audit fees.	None	None
32	Family & Cohesion		200,000		200,000	Viv Mckay	Efficiency Savings identified during 2012/13	None	None
33	Family & Cohesion		50,000		50,000	Viv Mckay	Further savings anticipated from using route mapping software	Potential environmental benefit through more efficient journeys - reducing energy consumption and impacting on road congestion as a result of reduced vehicle movements	None
34	Family & Cohesion		250,000		250,000	Viv Mckay	Efficiency savings identified during 2012/13 including BSOG fuel duty rebate, outside hire income and on vehicle maintenance.	None	
35	Family & Cohesion	598,655	50,000		50,000	Viv McKay	Maintaining spending at 12/13 spending levels whilst still meeting needs identified in short breaks statement	None	None
36	Family & Cohesion	142,310	30,000		30,000	Viv McKay	Improved contract terms and reduced requirement	None	None
37	Family & Cohesion		84,000	58,930	142,930	Jas Bedesha	Following review of approach to accommodating homeless families reduced dependency on bed and breakfast accommodation and hence reduced loss of housing benefit subsidy. This saving assumes that an average of 10 B&B placements are used (13/13) and 5 in 14/15. The current number is zero and number prior to the initial review averaged 22	None	None
38	Customer & People Services		20,000	30,000	50,000	Kirsty King	Following the deployment of thin client at Addenbrooke over 70% of staff are now using thin client so we can revisit other services in Darby to implement the same way of working to realise these extra savings	None	None
39	Customer & People Services		10,000	40,000	50,000	Kirsty King	The contract is due for renegotiation	None	None
Total Procurement									
Property Rationalisation									
40	Dvpt. Business & Housing		30,000	8,500	38,500	Chris Goulson	As part of property rationalisation for Council operational needs, Edward James House is no longer required as a result of the first phase of property rationalisation.	None	None
41	Dvpt. Business & Housing		50,000		50,000	Chris Goulson	As part of property rationalisation for Council operational needs, Edward James House is no longer required as a result of the first phase of property rationalisation.	Potential environmental benefit through reduction in energy usage by the Council and a reduction in journeys by officers travelling between Council buildings for meetings .	None
42	Dvpt. Business & Housing			20,000	20,000	Kate Turner	As part of the improvement in quality of property and converting leases to full repairing liability we can reduce spend on repairs & maintenance	None	None
43	Family & Cohesion	38,871	33,000		33,000	Jas Bedesha	Rationalising use of youth property by disposing of properties no longer needed or generating income. this saving is based upon giving up the use of Stafford park and is based upon the premises cost saved from vacating the building	Potential environmental benefit through reduction in energy usage by the Council and a reduction in journeys by officers travelling between Council buildings for meetings .	None
44	Family & Cohesion			10,000	10,000	Chris Marsh	Review accommodation needs for children and family centre teams.	Potential environmental benefit through reduction in energy usage by the Council and a reduction in journeys by officers travelling between Council buildings for meetings .	None
Total Property Rationalisation									
Strategic Review of Capacity									

No.	Description of Saving	2012/13 Budget £	2013/14 Saving £	2014/15 Saving £	Total Ongoing Saving £	Lead Officer	Rationale	Environmental Impact	Economic Impact
45	Finance, Audit & IG Employee savings relating to reduced hours, vacant hours following restructure and ending temporary contracts.		38,868	11,982	50,850	Ken Clarke	This saving protects staff in substantive posts and therefore the core service being delivered.	None	None
46	Dvpt. Business & Housing Resulting from confirmed service restructure; part of the savings were included in previous budget details. This is in addition to the £60k included for 2013/14		35,000		35,000	David Sidaway	Values included reflect the projected savings following confirmation of restructure in October 2012	None	None
47	Dvpt. Business & Housing Strategic Review of Capacity within the Service Area		45,000		45,000	Mal Yale	Ongoing review of capacity	None	None
48	Neighbourhood & Leisure Services Strategic Review of Capacity across the Service Area		40,000	50,000	90,000	Jonathan Rowe	Partially Subject to approval of VR request , and transition period required for knowledge transfer and restructuring	None	None
49	Neighbourhood & Leisure Services Highways & Transport - change Road Safety and Sustainable Travel team to become largely self funding from grants and income generation		45,000		45,000	Keith Harris	Further opportunities for income generation by charging schools and other external organisations for road safety / driver training courses and through developer contributions.	None	None
50	Family & Cohesion Early Intervention	26,500	26,500		26,500	Chris Marsh	Detailed analysis of budget indicates budget no longer required	None	None
51	Family & Cohesion Joint Arrangement Administration Team	29,886	29,890		29,890	Diane Partridge	Arising from recent restructure of Family & Cohesion Service	None	None
52	Co-operative Council Reduced hours/staff vacancies		50,000		50,000	Richard Partington	Proposed savings arise from employee requests for reduced working hours and re-organisation around staff vacancies.	None	None
53	Customer & People Services Further review of the People Services operations following merger of former HR and OD services			250,000	250,000	John Harris	There are opportunities to deliver further savings through the deployment of e.learning and a commissioning based approach to learning	None	None
54	Law, Democracy & Public Protection Deletion of posts as a result of VR applications and re-distribution of associated work		121,000		121,000	Jonathan Eatough	Will be achieved through voluntary redundancies and the associated required re-structures to properly re-distribute work.	None	None
55	Education & Skills Strategic Review of Capacity		90,000		90,000	Jim Collins		None	None
Total Strategic Review of Capacity									
Service Review/Redesign									
56	Education & Skills Review of School Improvement Services		35,000	93,000	128,000	Jim Collins		None	None
57	Neighbourhood & Leisure Services Waste Services - introduce Black bag sort scheme at CRC's - ie stop and sort customer services helping to reduce landfill.		30,000	30,000	60,000	Dave Hanley / Debbie Germany	negotiate with TWS and Sita to change current operation at CRC to ask staff to stop and sort / guide customers to ensure full recycling takes place, ie nothing is sent to landfill that could be recycled	Increased recycling and reduction in landfill. Low risk in illicit commercial waste being refused at the CRC which in turn may be fly tipped	None
58	Neighbourhood & Leisure Services Leisure & Environment - Reduction in Town Park / Parks management costs, Review opening hours of visitor centre, seasonal working across, parks, ice rink and town park, look to reduce TP management costs -year 2 after parks for people and public realm southwater link explored fully		20,000	20,000	40,000	Stuart Davidson / Dave Hanley	Other than special events need to consider as Tourist attraction and operate accordingly. High, Medium and Low seasons. Low season Nov-Feb Mid Mar-Apr and Sept-Oct Savings based on reduced catering and reception staff needs plus a review in year 2 of the off peak management costs.	None	None
59	Family & Cohesion Newdale Childrens Centre Service Review	165,801	15,800		15,800	Chris Marsh	Part 1 already completed and subject to a full 90 day consultation, part 2 involves the transfer of the baby unit to the school.	None	None

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60	Family & Cohesion Youth Offending Service	-	64,000	50,000	114,000	Jas Bedesha	part 1 implemented following period of consultation. Part 2 review non core and no staff costs. Further savings are expected through property rationalisation and reletting some contracts. Also synergies will arise from merging this service across West Mercia	None	None
61	Family & Cohesion Management Support - Supplies and Services	248,660	76,000		76,000	Clive Jones	Following reconfiguration of service budget no longer needed	None	None
62	Family & Cohesion Housing Task force			20,000	20,000	Jas Bedesha		None	None
63	Family & Cohesion Housing Options Advice & Resettlement	916,358		20,000	20,000	Jas Bedesha	Restructure of service area to be launched March 2013 linked to work of housing task force	None	None
64	Customer & People Services Review of Council Tax Single Person Discounts		50,000		50,000	Sophie Lane	A review of SPD's has not been undertaken for a number of years and work in other councils has suggested that there is additional council tax charges that should be levied due to changes in family circumstances not reported	None	None
65	Family & Cohesion Commissioning Review of Service		250,000	600,000	850,000	Viv Mckay	Further service review of transport policy, fleet and public transport, including a review of best practice from across the Country	None	None
Total Service Review/Redesign									
Overall Total			3,235,058	3,478,912	6,713,970				