

No.	Description of Saving	2012/13 Budget £	2013/14 Saving £	2014/15 Saving £	Total Ongoing Saving £	Lead Officer	Rationale	Equality Impact Analysis Required	Consultation/Engagement Required	Communication Required
Income										
2	Neighbourhood & Leisure Services Highways: increase car parking charges in Council car parks in Ironbridge by a further 20% from 2013/14. Example of new charges - all day £2.40; 3 hr £2.30; 2hr £1.30; 30 mins £0.70		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.	No	No	Possible
3	Family & Cohesion Education Psychologists	544,021	5,000	10,000	15,000	Diane Partridge	Service review underway has identified an opportunity for trading non core elements of the service	No	Yes - planned for January 2013	No
4	Customer & People Services Burials - increase in Burial Fees to West Mids National Average (but higher than Shropshire)		7,000	7,000	14,000	Andrew Meredith	This further increase will bring us in line with the West Midlands national average for cost of burials	No	No	Possible
Non-Staff										
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	Yes	Yes	No
16	Family & Cohesion Community Safety	41,447	38,650		38,650	Jas Bedesha	efficiencies and greater partnership working	Yes	No	No
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	Yes - as part of the Homelessness Strategy		
18	Family & Cohesion Early Years Special Educational Needs	106,000		10,000	10,000	Chris Marsh	Review options for reducing funding to support SEN within PVI sector. The review will consider whether amended early years funding within the Dedicated Schools Grant can provide additional support	Yes	No	No
19	Family & Cohesion Support for communication with parent and parent groups.	-		10,000	10,000	Viv McKay	Review impact of current arrangements and options for future engagement with parents.	No	No	Possible
28	Law, Democracy & Public Protection Reduction in members allowances budget		50,000		50,000	Jonathan Eatough	Underspend in current year	No	No	Possible
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		Yes	Yes	Yes
	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			
	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			
	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.			
	Care & Support 4) A panel process will be introduced to review and agree all ongoing care packages to ensure consistency and utilisation of alternative less costly forms of service provision such as assistive technology				-	Karen Kalinowski	Process ensures consistency and enables prioritisation of care delivery when lower levels of funding available			

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30	Care & Support Dependent on delivery of existing savings and enhancements outlined above it is likely that the Council will need to consider commencing a consultation process during 2013/14 around a review of eligibility criteria to reduce statutory access to services to those with critical needs only			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.			
Procurement										
32	Family & Cohesion Home to school transport		200,000		200,000	Viv Mckay	Efficiency Savings identified during 2012/13	Yes	No	No
Property Rationalisation										
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.	No	No	Possible
Service Review/Redesign										
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	No	No	Yes
65	Family & Cohesion Commissioning Review of Transport and Public Transport		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	Yes	Yes	Yes