

**DETAILED SCHEDULE OF SAVINGS PROPOSALS - 2013/14 TO 2016/17**

No.	Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	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
<b>Income</b>														
1	Family & Cohesion Services	Educational Psychology		20,000	30,000	-	-	50,000	Di Partridge	SEN Review underway. This will include reviewing different delivery models which can then trade across boundaries with schools in Telford & Wrekin and Shropshire	Minimal impact	Minimal impact - this proposal is support by majority of staff. A review of delivery options is underway including a mutual option.	Consideration needs to be given during the review to the impact this work will have on statements of education need.	Government proposals for changing SEN funding and an SEN White Paper
2	Neighbourhood & Leisure Services	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	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.
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 was implemented on the 1st October 2012, to cover the amount currently funded by the Council		29,000	-			29,000	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 is a barrier to users of the service and there has been a fall in demand. This has reduced the income and currently the level of saving is lower than anticipated. Action including proactive marketing to increase demand is being undertaken.	There is no immediate staffing impact from raising prices, however an ongoing 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.
4	Care & Support	Meals on Wheels-review of service		57,000	-			57,000	Chris Harrison	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
5	Law, Democracy & Public Protection	Increase in license fees		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.
6	Customer & People Services	Increase burial fees - by 5%	139,100	19,000	7,000			26,000	Andrew Meredith	Increase broadly in line with inflation.	Increased costs for burials			
7	Customer & People Services	Increased income from Nationality Checking Service (possible invest to save)	196,760	5,000				5,000	Andrew Meredith					
8	Neighbourhood & Leisure Services	Environment & Open Spaces: Bulk collections from £15 to £18 for up to 6 items;		5,000				5,000	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	N/A	N/A	Charging for bulks increase came in this year and there has been an increase in participation.
9	Neighbourhood & Leisure Services	increase cost of gym membership fees by 10%		45,000				45,000	Stuart Davidson			considered as part of restructure	N/A	Price resistance. Will need to continually review to ensure price sensitive and comparison via benchmarking
10	Neighbourhood & Leisure Services	Explore a sponsor for leisure service uniforms		5,000				5,000	Stuart Davidson	Secure sponsorship for leisure uniforms from an external health and fitness retailer	N/A	N/A	N/A	
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	Stuart Davidson	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.	See risks	No direct saving but capacity to pick up administration associated with Telford Ice Rink which is to be retained in house and was not allowed for at the time of the Leisure Restructure due to original outsourcing proposals.	None	Risks associated with involvement of third party. Appropriate protections can be built into service contract
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	Stuart Davidson	Opportunity to create additional capacity in the current aspiration facility to support growth	Positive: Gym users may be without changing provision during school day. Not considered a major risk, given improvement in service. Customers to be made aware in advance. Gym users would be required to use same public toilets as secondary school groups. Work could be scheduled for summer months so as to minimise disruption to schools and users.	None	The projected increased profit takes account of additional equipment leasing costs.	Potential loss of income during refurbishment works. Any closure to be kept to a minimum.
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	Stuart Davidson	Currently very limited private sector provision within Newport	Positive: Improved community provision within Newport. Also safeguards sustainability of Newport Pool	New staffing structure and ways of working means additional income can be achieved with very little additional staff costs. (Staff costs included within profit projection)		
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	Stuart Davidson	New income generating opportunity linked to Town Park and Southwater Square enhancements.	Positive	None serviced by existing visitor centre staff.		Subject to planning approval. Potential objections from Wonderland who have a small Crazy Golf offer. Potential Lease implications to be checked.

No.	Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	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
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	Stuart Davidson		Positive	Potential additional capacity for volunteering and apprenticeships.	Positive, opportunity to broker income share arrangements with schools associated with opening up of facilities for community use at sites where no use currently takes place	Agreement from schools. Community use needs to be built into BSF provisions and any associated planning conditions in accordance with Council leisure strategies.
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	Stuart Freeman/Ian Goffe	The increase in fee income should be achievable based on fee levels achieved in last two years.	No impact on community as fees are paid by developers	Additional income is expected to be achievable with current staff resources		Part of the service is delivered by external/internal engineering consultancies, achieving additional income is dependent on continued lean delivery of services by external/internal service providers and no inflation in hourly rates.
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	Stuart Freeman/Ian Goffe	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.	No community impact	Additional staff resources would be required.	Requires commitment from other authorities to 'buy' services to achieve income target.	Requires commitment from other authorities to 'buy' services to achieve income target.
18	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		32,000				32,000	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.	Increased cost for parking and possible impact on local economy in Ironbridge though not anticipated as charges are still at a reasonable level and below that of some town centres and tourist attractions	none	Potential increase in use of Ironbridge Park & Ride to help sustain this new investment.	Potential reduced use of Council car parks if perceived to be expensive and possible displacement of parking onto adjacent road network. However there are limited numbers of off-street parking places in Ironbridge
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	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.		Efficiency dependent on pursuing CPE and MSCP. Unlikely to deliver efficiencies if service is operated on traditional local authority model and standard T&Cs.
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	Chris Butler	Improve ability to recruit and generate more income	Improvement of service being offered	increase in establishment (See calculations below in Box A)	Opportunity to offer in house structural engineering design currently going to external consultants	
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	Chris Butler	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.	Potential to be seen as "another cost" but the benefits to the developer in gaining an early planning approval would outweigh the small fee. (sliding scale fee based upon the size of the development)	Expensive engineering staff freed up to become fee earning from external clients.	Improvement to the planning process by getting it right first time making the whole process more efficient.	
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						
23	Dvpt. Business & Housing	By direct intervention as part of our growth strategy and becoming a business Winning Council we will deliver more new homes. We		75,000	75,000			150,000	Katherine Kynaston	New Homes Bonus - in addition to the 800 units built into the budget strategy.	Part of growth strategy for the Borough	None	None	None
24	Family & Cohesion Services	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	Minimal	Employees have been involved in the review and findings will be the subject to full consultation.	Additional cost for schools, market testing indicates that they would pay an appropriate charge and that	Risks and mitigation to risk will be considered during the review and included in the final report
<b>Total Income</b>				<b>475,600</b>	<b>353,000</b>	<b>20,000</b>	<b>20,000</b>	<b>868,600</b>						
<b>Non-Staff</b>														
25	Family & Cohesion Services	Children's Centre Subsidy - Newdale		150,000	-	-	-	150,000	Chris Marsh	Reconfiguration of children centre (nursery) provision in Newdale Children Centre Area	Subject to 90 day consultation in March/April 2012. This included consideration on impact on the community. Initial proposals were changed to reflect consultation feedback. New arrangements implemented from September	Reduced levels of staffing considered during 90 day consultation.	Some of the provision has transferred to Newdale School	Plans in place for implementing revised arrangements from September 2012
26	Family & Cohesion Services	Commissioning of Teenage Pregnancy Services		20,000	-			20,000	Chris Marsh	Reduced funding available to support preventative work relating to teenage pregnancy.	Possible impact on teenage pregnancy rates within the Borough which are already higher than national averages despite recent	Minimal impact	Impact on ability to deliver existing programme in partnership with health.	see left
27	Family & Cohesion Services	Youth Offending Service	297,754	50,000	-	-	-	50,000	Jas Bedesha	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.	Minimal impact. Likely improvement in outcomes as a result of new approach to early intervention, prevention and an enhanced approach to working in partnership with a range of multi agency partners.	Currently being evaluated. Due to holding a high number of vacancies the impact is likely to be minimal.	Capacity in some targeted services will be increased as a result of the new approach	Subject to 4 West Mercia LA and a number of statutory agencies agreeing to the core offer, reaching agreement over appropriate service level agreement.
28	Family & Cohesion Services	Housing Homelessness & Resettlement - Line by Line analysis of budgets.	69,250	10,000	-	-	-	10,000	Jas Bedesha	Estimated saving. Work in progress to identify extent of saving possible.	Minimal impact	Minimal impact	Minimal impact	Risk that review will not reveal any savings
29	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	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.
30	Education & Skills	Rationalisation of Home to School Transport (High Erccall Bus)		16,000				16,000	Kathy Swallow	This is a discretionary service currently being subsidised by the Council.	Following a period of consultation during the spring of 2011/12 the subsidy is being withdrawn over a period of time.	None	possible impact on school admissions for High Erccall Primary School	
31	Education & Skills	Home to School Transport - Further route efficiency resulting in smaller bus required Wellington to Newport		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
32	Education & Skills	Home to School Transport - further route rationalisation between Newport and Muxton and surrounding areas.		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.

No.	Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	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
33	Family & Cohesion Services	Reduce B&B usage resulting in less Housing Benefit subsidy being lost	307,000	20,000				20,000	Jas Bedesha	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	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.
34	Family & Cohesion Services	Housing Services - storage costs/bonds etc.		20,000				20,000	Jas Bedesha	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
35	Family & Cohesion Services	Various Youth Initiatives	189,243	75,000				75,000	Jas Bedesha	Reducing funding available to support positive activities for young people and rationalising property required/rented.	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.	
36	Education & Skills	Lifelong Learning/age careers service		100,000				100,000						
37	Education & Skills	Games and Swimming Transport			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	
38	Neighbourhood & Leisure Services	Increase the use of volunteers working at Oakengates Theatre as stewards to reduce longer term use of casual salaries budget		9,000				9,000	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.		
39	Neighbourhood & Leisure Services	General reduction in operational budgets at Oakengates Theatre e.g. marketing, promotions, postage, casual budgets		13,000				13,000	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.
40	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	Karen Kalinowski	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.	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
41	Care & Support	Independent Travel Training - Savings to Care & Support		5,000				5,000	Transport - Helen Hill; Care & Support - Richard Smith	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
42	Care & Support	Various operational budgets across all service teams			2,000			2,000	Karen Kalinowski		None	None	None	None
43	Customer & People Services	People Services - review of supplies and services and car leasing budgets	14,630	13,800				13,800	John Harris					
44	Customer & People Services	Reduced maintenance & lease costs of delivery van	8,000	2,500				2,500	Sharon Smith					
45	Customer & People Services	Libraries - general reduction in overall operating costs eg stationery, marketing, promotions, postages		3,000				3,000	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	
46	Customer & People Services	ICT: Reduced costs of Wide Area Network as a result of property rationalisation		20,000				20,000	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	
47	Customer & People Services	ICT: Reduce licensing for the security encryption for mobile devices		1,250	1,250			2,500	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		
48	Customer & People Services	ICT: Stop ICT benchmarking work and related subscriptions		2,500				2,500	Kirsty King	It could impact on proving value but external statistics can be provided as and when required.	None	None	None	Investigate cheaper alternatives in benchmarking providers.
49	Customer & People Services	Customer Services - reduction in various operational budgets eg training, postage, publications		5,000				5,000	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
50	Customer & People Services	Release leakage budget from bottom line for Catering as part of the Property & ICT restructures		76,700	32,235			108,935	Kate Sumner	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	None	
51	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	Angie Astley					
52	Neighbourhood & Leisure Services	Environment & Open Spaces: Further CRC budget rationalisation				55,000		55,000	Dave Hanley	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	N/A	N/A	N/A	Key risk is the waste budget is being ring fenced for procurement purposes but this should be treated as leakage.
53	Neighbourhood & Leisure Services	Environment & Open Spaces: Stop maintaining private open space zone 1's e.g., Wombidge Road, Fieldhouse Drive		5,000				5,000	Dave Hanley	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.	Could be received negatively by traders 'un cooperative' but counter argument is - why should tax payers subsidise cleansing of private land. May need to serve formal Street Litter Control Notices.	N/A	N/A	TWS can carry on maintaining assuming traders pay for the service.
54	Neighbourhood & Leisure Services	Environment & Open Spaces: Reduce Additional works budget in the TWS contract for small landscape improvement projects				40,000		40,000	Dave Hanley	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	Less to spend on the environment unless other small grants are initiated. This will impact by less opportunity to 'respond to local residents and members schemes.	Up to a 2 TWS operatives	Parishes or community groups may need to engage.	N/A
55	Neighbourhood & Leisure Services	Environment & Open Spaces: Reduction of one urban refuse round as per contract variation			140,000			140,000	Dave Hanley	Interpretation of the contract variation indicates this may be possible - so will enter into dialogue with TWS	May mean some areas of the Borough has day changes but hope to keep this to a minimum	3 TWS FTE	N/A	Could have implications on other negotiations ongoing with TWS therefore proposing 2014 before implementation
56	Neighbourhood & Leisure Services	Environment & Open Spaces: Reduction in Public Realm Overtime budget		10,000				10,000	Dave Hanley	Reduced budget can be managed within existing resources.	N/A	N/A	N/A	N/A

No.	Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	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
57	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	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 ie 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 ie 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. Bin retrieval is aimed to be brought forward and be in place before Christmas.
58	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	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		
59	Neighbourhood & Leisure Services	Environment & Open Spaces: Introduce highway reactive maintenance service efficiencies		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 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.		TWS/Enterprise	This saving would have to be in agreement with TWS	Additional teams are in place for the remainder of 2012/13.
60	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	Stuart Davidson	Prioritise marketing activity and make use of social media: facebook/twitter/email	N/A	N/A	N/A	Need to ensure value for money and monitor rate of return.
61	Family & Cohesion 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	Stuart Freeman / Helen Hill	To reduce fuel budget through fuel efficiency programme on Council vehicles.	No community impact	Would require training in fuel efficient driving techniques.	None	Is a risk that fuel inflation increases negating any savings, but proposal would still limit the authority's exposure to inflation/cost increases. Any cost increases above the fuel budget would have to be borne through corporate
62	Neighbourhood & Leisure Services	Highways & Transport: Further reduction in operational budgets i.e., training, mileage, printing, equipment budgets		5,000	5,000			10,000	S Freeman	Reduced expenditure on staff/team related operational budgets	No community impact	Likely to result in no replacement in equipment used by staff for performing role and reduction in staff training etc which is likely to be seen as negative by teams.	None	
63	Family & Cohesion Services	Independent Travel Training - Savings to Family & Cohesion Services		18,000				18,000	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
64	Family & Cohesion Services	Post 16 route rationalisation New College/BRJ		5,000	-			5,000	Helen Hill	rationalisation of routes	Minimal	Minimal	Minimal	
65	Neighbourhood & Leisure Services	Engineers - Stoney Hill tipping costs		27,000				27,000	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
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	Stuart Freeman	Review inventory of signs and bollards and disconnect signs/ bollards where not required to be lit under regulations. .	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
67	Neighbourhood & Leisure Services	Highways & Transport: Lean review of reactive and planned drainage maintenance		5,000	5,000			10,000	Chris Butler/Stuart Freeman	Review the processes for gulley 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.		Needs a change in Corporate Policy to ensure that all engineering works are directed via the internal service
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	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 (STROW/P)	Possible options to explore low level maintenance being done by community groups, alongside reactive maintenance work.
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	Chris Butler	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.	The mercury lamps will not be able to be replaced like for like from 2014 onwards and will have to be replaced with an alternative lamp.	none	Impact on other capital works - bollards and illuminated street sign replacement programme	Energy prices are continually fluctuate and prices may rise to a level that the savings are not achieved
70	Dvpt. Business & Housing	Various non staffing savings - line by line exercise		85,000				85,000	David Sidaway	Line by line assessment of non staffing budgets	None	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	David Sidaway	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	None	
72	Dvpt. Business & Housing	Replace lighting at Portico House with more efficient equivalents and save energy costs		700				700						
73	Dvpt. Business & Housing	Replace lighting at Oakengates Leisure Centre with more efficient equivalents and save energy costs		10,000				10,000						
74	Dvpt. Business & Housing	Various non staffing savings - line by line exercise across Facilities Management and Strategic Housing budgets		25,000				25,000	David Sidaway	Line by line assessment of non staffing budgets across Facilities Management and Strategic Housing		None - non staffing budgets	Minimal	None
75	Dvpt. Business & Housing	Planning & Development management - various operational efficiencies		18,400				18,400	David Fletcher	Increased efficiencies in non front line services	None	None	None	
76	Dvpt. Business & Housing	Property & Design: Reduced Repair & Maintenance at Civic Offices		14,500				14,500	Chris Goulson	Civic Offices being vacated 2013	None	None	None	None
77	Dvpt. Business & Housing	Transfer operation of Neighbourhood Libraries to the Community.	41,000	41,000				41,000	Sharon Smith					
78	Dvpt. Business & Housing	Under achievement of saving against Stirchley Library	38,120	- 8,000				- 8,000	Sharon Smith					
79	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	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	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

No.	Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	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
80	Dvpt. Business & Housing	Property & Design: Contingency for school schemes		10,000				10,000	Chris Goulson	Removal of budget	None	None	None	
81	Dvpt. Business & Housing	Estates & Investments: Insurance Excesses		6,000				6,000	Alan Fox	Investment property reinvestment programme results in reduced need for excess budget	None	None	None.	None
82	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	Minimal	Minimal - reduced ability to attend external training courses/seminars and to support staff wishing to become professionally qualified.	Minimal	Minimal
83	Education & Skills	Various operational efficiencies relating to non-staffing across the service area.		92,000				92,000	Jim Collins	Efficiency savings identified during 2012/13 based on spending levels and identified areas for additional modification of practice	Minimal		Minimal	Minimal
84	Dvpt. Business & Housing	Saving in various operational budgets		17,700				17,700	Katherine Kynaston	Operational budget savings following budget and team amalgamation	None	None	None	None
85	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	Reduced opportunity to meet local needs unless other funding is made available through planning gain or Parishes etc.	none	Greater demand on Parishes	Seek to obtain external funding sources
86	Family & Cohesion Services	Workforce Development - Children & Family Locality Service	141,172	126,170	15,000			141,170	Chris Marsh	Government backed scheme to support early years workforce development has ended.	Minimal. Change reflect national government change in priorities.	Reduction workforce development opportunities for private, voluntary and independent sector providers	none	Could impact of quality of provision over the medium to longer term. This will be kept under review.
87	Family & Cohesion Services	Teenage Pregnancy	108,000	50,000	18,000			68,000	Chris Marsh	Reduce size of programme and link to work on sexual health which becomes a Council responsibility from 1st April 2013	Minimal	None	Minimal	Could impact on teenage pregnancy rates across the Borough, already above national averages. Will mitigate by developing stronger partnership with health services through effective cooperative commissioning
88	Family & Cohesion Services	Children & Family Locality Service - 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	Reduced funding available to support vulnerable families. This will be offset to some extent by using alternative funding sources and by taking a more targeted approach	None	contract ended 11/12 following reorganisation	minimal
89	Family & Cohesion Services	Targeted Mental Health in Schools	50,000	25,000				25,000	Clive Jones	DfE pilot ended, small sum retained to commission some TAMHS support	minimal	none	minimal	none
90	Family & Cohesion Services	Children's Specialist Services - reduced requirement for supplies and services	34,995	15,000				15,000	Diane Partridge	Following a review of spend during 12/13 budget no longer required	None	None	None	None
91	Family & Cohesion Services	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	None	None
92	Family & Cohesion Services	Children & Family Locality Services - 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	Reduced funding available to support vulnerable families. This will be offset to some extent by using alternative funding sources and by taking a more targeted approach	None	None	None
93	Family & Cohesion Services	Community Safety	41,447	38,650				38,650	Jas Bedesha	based upon 12/13 spending levels, services efficiencies and greater partnership working	Reduced funding available to support community safety	None	none	Increase in anti social behaviour. Mitigated by working closely with partners including the PCC, Police, Housing other LA and health.
94	Family & Cohesion Services	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. Findings of the review will be the subject of consultation.	Minimal	None	None	Ongoing benefit reforms may lead to an increase in the number of people presenting as homeless in 13/14. The Housing Task Force is assessing this risk and identifying options to mitigate.
95	Family & Cohesion Services	Children & Family Locality Services - 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	Possible impact on PVI in dealing with children with special educational needs.	Minimal	see left	minimal
96	Family & Cohesion Services	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.	Opportunity for parental engagement lost. The review will look at alternative options and alternative funding sources to support.	None for the Council. If unsuccessful in attracting external funding then possibility of losing a post within the voluntary sector.	Would limit opportunity for community engagement over Council wide proposals.	minimal
97	Co-operative Council	Unallocated grant funding		48,810				48,810	Richard Partington	Unallocated grant funding	This proposal will not impact on existing projects as it is unallocated.	None	Minimal	None
98	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.			Mobile phone budgets sit within service budgets which would be cut as a result of the saving.	Requires invest to save funding
99	Customer & People Services	ICT - Management Of Dell contract - make further savings in relation to maintenance		15,000				15,000	Kirsty King					
100	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				Postage budgets sit within service budgets which would be cut as a result of the saving.	
101	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				Training programme may not be ongoing.
102	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					
103	Customer & People Services	People Services removal of consultancy budget		35,000				35,000	John Harris					
104	Law, Democracy & Public Protection	Reduction in members allowances budget		50,000				50,000	Jonathan Eatough	Underspend in current year	Nil	Nil	Nil	The risk is that, at some stage in the future members may choose to claim their full allowance. This will need to be subject to annual review.
105	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					
	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	This will significantly reduce choice for some individuals who may have to go into residential provision and will not be able to continue to live in their own homes unless their relatives/carers are able and wish to provide additional funding or support.		Will lead to some reduced demand for domiciliary providers and increased demand for residential and nursing care	Challenge and complaints from individuals and their families/carers
	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.						-	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				Challenge and complaints from individuals and their families/carers

No.	Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	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
	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.	This will result in a redesign of services and some services may no longer be available if they are not financially viable. It should however result in the delivery of more localised services closer to the communities in which service users live.	Not possible to assess at this stage but may involve transfer to independent organisations and possibly redundancy	Transport budgets will be impacted by the redesign. It is planned to reduce the overall demand for transport and achieve subsequent reduction in costs	Likely to be significant opposition to change by the parent/carers of service users. This will be mitigated as far as possible by their engagement in the entire process.
	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	Will be delays in some individuals receiving their care packages		Will lead to increase in delayed discharges from hospital	Challenge and complaints from individuals and their families/carers. Will also have adverse impact on relationship with Health colleagues
106	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.	Lower levels of care will be provided to some individuals and some individuals would no longer be provided with any care services.		Reduced demand for services in provider sector could lead to business closure and redundancies. Would increase pressure on health budgets.	Risk of harm to individuals and escalation to critical need. Mitigation through maintenance of preventative investment and transition. Likely to be significant public opposition
<b>Total Non-Staff</b>				<b>2,658,940</b>	<b>2,784,810</b>	<b>133,000</b>	<b>38,000</b>	<b>5,614,750</b>						
<b>Procurement</b>														
107	Family & Cohesion Services	Housing Resettlement - review of rents paid to private landlord, RSL & B&B	293,240	20,000	-	-	-	20,000	Jas Bedesha	Estimated saving. Actual savings will depend upon outcome of ongoing review	Minimal impact	Minimal impact	Minimal impact	Risk that review will not reveal any savings
108	Care & Support	Alternative funding of housing related support services through Housing Benefit (100% government reimbursement) instead of Council Supporting People (Care & Support) funding.		260,000				260,000	Chris Harrison	Alternative source of funding from Housing Benefit at no cost to council under current Housing Benefit regulations.	None if current Housing benefit regulation/eligibility continues	None	Funding from Housing Benefit instead of Care & Support. Housing benefit reimbursed by central government	Impact of changes to Housing benefit under Welfare Reforms may adversely impact (insufficient information at this stage to know) which could remove access to alternative funding source. Agreement needs to be reached with WHT on the value of the saving.
109	Care & Support	Supporting People - review of existing contracts to move from buildings based to floating (needs based) support service		200,000				200,000	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	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.
110	Care & Support	Market & Community Development - in particular development of a homecare framework agreement		100,000	100,000			200,000	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.
111	Customer & People Services	Archives - renegotiate contract	57,740	5,000				5,000	Sharon Smith					
112	Customer & People Services	ICT - Thin Client - further savings from moving to a 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)		123,000	133,000	206,000		462,000	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	None	Prediction is not correct and more money is required to purchase equipment.
113	Customer & People Services	ICT - Broadband & telephony contract - tender process commences Jan 2013.		10,000	90,000	100,000		200,000	Kirsty King	The contract is due for renegotiation				
114	Customer & People Services	ICT - Printing savings relating to MFDs		33,000				33,000	Kirsty King					
115	Customer & People Services	ICT: Review alternative suppliers of antivirus software on computers - Corporate		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	
116	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	Dave Hanley	seek to create efficiency saving through devolving budget and responsibility to the Parish, IGMT, SGCT etc	May assist a local small business opportunity	Currently sub contracted by TWS	other agencies may be able to offer a cheaper solution.	Need to ensure adequate back up arrangements to sustain service delivery.
117	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	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.	New contract will be tendered prior to April 2013
118	Neighbourhood & Leisure Services	Procurement savings released from the re letting of a new Recycling service contract			150,000			150,000	Dave Hanley	This is a major procurement and will generate savings through market factors/testing.	Should be positive as proposal is reduce the numbers of bins, bags and boxes for residents	TWS - ultimately TUPE	TWS/new provider	Impact on TWS and the 2019 contract but will be mitigated through TUPE
119	Council Wide	West Mercia Energy dividend		200,000				200,000						
120	Finance, Audit & IG	Reduction in external audit fee following national procurement process	249,610	83,300				83,300	Ken Clarke	Reduction based on published audit fees.	Nil	Nil	Nil	External audit may charge additional fees, for example in relation to electors questions which they are obliged to investigate, which would result in additional in year costs. In future these will be managed as in year over-spends as part of financial monitoring i.e. they will be met from underspends elsewhere or the budgeted contingency.
121	Education & Skills	Home to school transport		200,000				200,000	Viv Mckay	Efficiency Savings identified during 2012/13	Minimal	None	Minimal	Other unavoidable costs may arise due to changes in legislation. Officers will monitor risk to ensure suitable mitigation is in place.
122	Education & Skills	Other Route Rationalisation		50,000				50,000	Viv Mckay	Further savings anticipated from using route mapping software	Minimal	None	Minimal	None
123	Family & Cohesion Services	Fleet Services		250,000				250,000	Viv Mckay	Efficiency savings identified during 2012/13 including BSOG fuel duty rebate, outside hire income and on vehicle maintenance.	Minimal	None	Minimal	Savings in 12/13 not ongoing. Regular monitoring will ensure that spending against budgets in kept under review
124	Family & Cohesion Services	Short Breaks	598,655	50,000				50,000	Viv McKay	Maintaining spending at 12/13 spending levels whilst still meeting needs identified in short breaks statement	Minimal	None	None	Increase in children and young people meeting the criteria set out within the Council's Short Breaks Statement.
125	Family & Cohesion Services	Childrens' Disability - Bradbury House	142,310	30,000				30,000	Viv McKay	Improved contract terms and reduced requirement following reassessment of need	Minimal	None	None	Sudden increase in demand
126	Family & Cohesion Services	Homelessness & Housing	-	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	This may impact on some business that relied on income from the Council. Some of these business are investigating how they can diversify into becoming supported lodging providers.	None	None	Benefit reforms may lead to a sudden increase in applications for housing support. To offset this the assessed saving assumes an average of 10 B&B placements will still be required in 13/14
<b>Total Procurement</b>				<b>1,781,800</b>	<b>531,930</b>	<b>306,000</b>	<b>-</b>	<b>2,619,730</b>						
<b>Property Rationalisation</b>														
127	Dvpt. Business & Housing	Property Rationalisation - Phase 1 net savings relating to running costs		300,520	16,610			317,130	Chris Goulson	Rationalisation of Phase 1 operational properties	Council services will be consolidated at a reduced number of improved buildings	None	None	None

No.	Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	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
128	Dvpt. Business & Housing	Release borrowing potential as a result of further rationalisation, using £700k overall - benefit increases to £49k in 15/16		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	None	None
129	Dvpt. Business & Housing	Running costs associated with Edward James House		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.	None	None	None	None
130	Dvpt. Business & Housing	As part of improving stock over previous years then a reduction in R&M can be secured through better quality buildings and full repairing leases.			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	None	None
131	Family & Cohesion Services	Youth Premises - property rationalisation	38,871	33,000				33,000	Jas Bedesha	Rationalising use of youth property by disposing of properties (not used for youth club provision) no longer needed or generating additional income.	The Council will continue to deliver its youth offer through centres located across the Borough. The review will focus upon offices based or bases where provision required	None	Opportunity to generate income by disposing of property or finding external tenant.	Unable to relocate officers to other locations.
132	Family & Cohesion Services	Children & Family Centres property rationalisation	-		10,000			10,000	Chris Marsh	Review accommodation needs for children and family centre teams.	Minimal	None	Opportunity to generate income by disposing of property or finding external tenant.	Minimal
<b>Total Property Rationalisation</b>				<b>413,520</b>	<b>55,110</b>			<b>468,630</b>						
<b>Strategic Review of Capacity</b>														
133	Finance, Audit & IG	Employee savings relating to restructure, reduced hours, vacant hours following restructure and ending temporary contracts.		57,099	49,742			106,841	Ken Clarke	Work to be covered by existing staff or re-prioritised; the saving protects staff in substantive posts and therefore the core services being delivered.	Minimal	Temporary contracts will not be renewed; reduced hours have been identified/requested by staff themselves.	Likely to require transfer of transparency function to Cooperative Council or Communications SDU	Reduces capacity and ability for workforce planning.
134	Customer & People Services	Libraries phase 2		25,000				25,000						
135	Customer & People Services	HR/OI Service Review outcome (staff savings)		200,000				200,000	Angie Astley					
136	Family & Cohesion Services	Housing Homelessness & Resettlement - Further staffing review to account of integration into Cohesion Services	349,190	40,000	-	-	-	40,000	Jas Bedesha	Estimated saving. Actual savings will depend upon outcome of ongoing review	Minimal impact.	Possible staffing reductions arising from the review	Minimal impact	Risk that review will not reveal any savings
137	Council Wide	SMT restructure		100,000				100,000						
138	Dvpt. Business & Housing	Resulting from confirmed service restructure; Strategic review of Capacity within the service		143,000				143,000	David Sidaway	Values included reflect the projected savings following confirmation of restructure in October 2012	None	Part of confirmed structure from October 2012	None	None
139	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	Continual erosion of work quality given volume and competing priorities may impact on quality of service delivery	Increased workload will need to be managed and prioritised	Responsiveness and greater chance of breakdown in communication and cooperative working due to work demands	Essential we introduce a service based M&P resource so to be proactive on communication and support key teams.
140	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.	Continual erosion of work quality given volume and competing priorities may impact on quality of service delivery. Potential for increase in road accidents and less sustainable forms of transport	Increased workload will need to be managed and prioritised	Increased pressure on school and college budgets to continue funding road safety and sustainable travel initiatives. Increased pressure on NHS and public health budgets arising from increased numbers of road accidents, reduction in active travel (obesity, heart attacks etc) and increase in carbon emissions (respiratory diseases). Increased pressure to spend limited capital budgets on traffic management measures to mitigate an increase in car-use.	Reduction in Council reputation if road accidents and the proportion of car-use increases
141	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	D Hanley/S Freeman/C Butler	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	Not known until proposal worked up	Any changes likely to impact on structures / roles.	Not known until proposal worked up	Not known until proposal worked up.
142	Family & Cohesion Services	Children & Family Locality Service - Supplies & Services	26,500	26,500				26,500	Chris Marsh	Based upon spend during 12/13 budget no longer required.	Reducing funding available to support the Councils early intervention programme.	None	None	None
143	Family & Cohesion Services	Childrens' Specialist Administration Arrangements	29,886	29,890				29,890	Diane Partridge	Arising from recent restructure of Family & Cohesion Service implemented in 12/13	None	None	None	None
144	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	Positive impact arising from granting employee requests for reduced working hours and retaining experience and skills of these employees, although as with all flexible working patterns there is potential for capacity of team to be further stretched.	Minimal	None
145	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				
146	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.	Some services will be affected. It is too early to detail what these impacts will be.	This whole saving is based on the loss of staff. The aim is to secure the majority of the savings through voluntary redundancy but compulsory redundancies cannot be ruled out.	Potentially links to the delivery of public health outcomes and the associated ring fenced budget.	Our ability to meet the high standards required regarding performance management to the Electoral Commission will be reduced. Whilst a re-structure in public protection will enable us to review the way we provide this service a reduction in personnel is likely to have a direct impact upon front line services
147	Education & Skills	Strategic Review of Capacity		90,000				90,000	Jim Collins	Reduction of grant funding for Children & Family Locality Services will require a rationalisation of service delivery to provide more targeted support	Reduced funding to support vulnerable young people experiencing barriers to learning and employment will require a more targeted approach to minimise impact.	Employees affected by the review of service delivery will be fully consulted in order to identify ways to reduce negative impact.	Minimal	Could impact on the quality of provision in the medium term and this could have a negative impact on the 16-24 age group
<b>Strategic Review of Capacity</b>				<b>967,489</b>	<b>349,742</b>	<b>50,000</b>	<b>-</b>	<b>1,367,231</b>						
<b>Service Review/Redesign</b>														
148	Neighbourhood & Leisure Services	The Place		100,000	80,000			180,000	Psyche Hudson					
149	Neighbourhood & Leisure Services	Reduce funding for the Arts Development Team which will result in less art related activities within the community and schools		8,000				8,000	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.
150	Neighbourhood & Leisure Services	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	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.
151	Neighbourhood & Leisure Services	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	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.

No.	Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	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
152	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	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	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.	Part 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.
153	Finance, Audit & IG	Review of Employment Services/Purchase Ledger Team functions		35,000	35,000			70,000	Julie Pugh					
154	Dvpt. Business & Housing	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	Chris Goulson	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	
155	Customer & People Services	Further reduction in the library book fund from £179,820 per annum		7,000				7,000	Sharon Smith	balanced approach to finding required savings. Other than the building the book fund is the largest library non-staff resource. Will also explore book donations to be received in some of our smaller neighbourhood libraries	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
156	Customer & People Services	Organisational Development Budget		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.
157	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	Dave Hanley	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	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. Will be off set by more litter bins as well as Parishes topping up standards or contributing to TWS hit squad teams. 3 Parish teams in place and we expect a further 3 to follow. negotiations with TWS due to commence Sept re detail of year 2 savings.
158	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	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.
159	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	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 7 day	Week end service or early evening service may need to be considered			
160	Family & Cohesion Services	Highways & Transport: Subsidised Bus Services - consider reducing / removing the subsidy on existing subsidised routes				50,000		50,000	Stuart Freeman / Helen Hill	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.	Loss of transport services providing connections to employment, schools, colleges, healthcare, shops and recreational facilities. Likely to have a disproportionate impact on low income and elderly groups.	Limited staff impact	May reduce transport access to certain Council and partner services	Could result in an undermining of currently commercial services leading to further pressure to subsidise services or a significant reduction in the public transport network in Telford.
161	Family & Cohesion Services	(1) Review provision model for domestic violence (women's refuge) and (2) increase in HIA and PSH fees and charges		30,000				30,000	Jas Bedesha	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.	(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.
162	Education & Skills	Review of School Improvement Services		35,000	93,000			128,000	Jim Collins	Analysis of income generation and expenditure related to trading services to schools has identified potential areas for further efficiencies.	Schools may receive less intervention from core School Improvement Service which could lead to an increase in schools becoming less effective.	Employees affected by the review of service delivery will be fully consulted in order to identify ways to reduce negative impact.	Additional cost for schools which may lead to a loss of income for the service and creates opportunities for neighbouring LA to market their services	Could lead to a loss of income if schools are inclined to trade with providers other than T&W

No.	Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	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
163	Neighbourhood & Leisure Services	Waste Services - introduce Black bag sort scheme at CRC's - i.e. 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, i.e. nothing is sent to landfill that could be recycled	Maybe negative customer reaction - intrusion?	TWS staff would have to be retrained	TWS may resist change and may affect future waste contract savings	
164	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.		Staffing impact minimised by closer working across leisure (Ice rink) and town park and parks service		
165	Family & Cohesion Services	Newdale Childrens' Centre Service Review	165,801	15,800				15,800	Chris Marsh	Part 1 service review completed during 12/13 and subject to 90 day consultation. Part 2 involves the transfer of the Baby Unit to the school. This review will be completed during 13/14	Minimal	Still to be assessed but will be subject to full consultation programme if required	School are aware of proposal	Minimal
166	Family & Cohesion Services	Youth Offending Service	-	64,000	50,000			114,000	Jas Bedesha	Part 1 implemented following period of consultation. Part 2 review non core and non staff costs. Further savings are expected through property rationalisation and reletting some contracts. Also further synergies will arise from merging this service across West Mercia	Minimal	Still to be assessed but will be subject to full consultation programme if required	None	Minimal
167	Family & Cohesion Services	Management Support - Supplies and Services	248,660	76,000				76,000	Clive Jones	Following reconfiguration of service and based upon 12/13 spending levels budget no longer needed	None	None	None	None
168	Family & Cohesion Services	Housing Task force			20,000			20,000	Jas Bedesha	Initial review work undertaken by the Housing Task Force has identified a number of opportunities for generating efficiencies including ensuring the more effective use of Council properties, negotiation of lower rents etc.	None	None	Working with Development, Business & Housing to Develop Options	Minimal
169	Family & Cohesion Services	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	Still to be assessed but will be subject to full consultation programme	None	Minimal
170	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				
171	Family & Cohesion Services	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	Service review recommendations will be subject to a Community Impact Assessment	Service review recommendations will be subject to employee consultation. Employees will be involved in developing service review/redesign proposals	Service review recommendations will be subject to a period of consultation with appropriate partners.	Unable to achieve target. We plan using appropriate from IEWM. They have undertaken reviews elsewhere and identified significant savings.
<b>Total Service Review/Redesign</b>				<b>2,313,860</b>	<b>2,248,000</b>	<b>50,000</b>	<b>-</b>	<b>4,611,860</b>						
<b>Overall Total</b>				<b>8,611,209</b>	<b>6,322,592</b>	<b>559,000</b>	<b>58,000</b>	<b>15,550,801</b>						