

**APPENDIX 4d PROPOSALS WITH ECONOMIC AND ENVIRONMENTAL IMPACTS**

No. Service	Description of Saving	2012/13 Budget £	2013/14	2014/15	2015/16	2016/17	Total	Lead Officer	Rationale	Environmental Impact	Economic Impact
<b>Income</b>											
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.	This has potential to increase fly-tipping	None
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.	This small increase may result in a small reduction in the number of car journeys to Ironbridge	This may result in a reduced number of visitors to Ironbridge but the impact is expected to be minimal and not considered to have any material impact on local businesses.
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			None	The overall increase in income raised through this is relatively small and its impact on individual businesses paying for Council services will be minimal.
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 will also bring empty homes back into use which also attracts New Homes Bonus		75,000	75,000			150,000	Katherine Kynaston	New Homes Bonus - in addition to the 800 units built into the budget strategy.	Building will primarily take place on sites earmarked for housing. Population increase as a result of housing growth is likely to result in increased demand for energy and an increase in car journeys. This will be mitigated through high environmental design standards for housing and for journeys through integrated transport provision. Also the capacity of the Borough's road network has been designed for a population in excess of 200,000 - the road capacity will ensure that journeys are as efficient as possible.	Housing growth and subsequent population increase will ensure that the Borough is increasingly economically sustainable - particularly through increased consumer spending in the Town Centre and the Borough centres. Expansion of house building in the Borough will support the creation of new jobs and support existing jobs in the industry.
<b>Non-Staff</b>											
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.	There is potential for a small increase in vehicle journeys if parents drive children to school.	None
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	There is potential for a small increase in vehicle journeys if parents drive children to school.	None
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.	There is potential for a small increase in vehicle journeys if parents drive children to school.	None
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	None	Impact on private landlords and B&B providing current provision.
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.	There is potential for a small reduction in vehicle journeys if public transport is used - impacting on energy usage and congestion.	Impact on current transport providers.
53	Neighbourhood & Leisure Services Environment & Open Spaces: Stop maintaining private open space zone 1's e.g., Wombridge 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.	Working with private owners to minimise any environmental or economic impact.	
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	Potential impact on cleanliness of Borough	None
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	Potential positive impact due to reduction of landfill of household waste.	None
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.	Potentially positive impact as a result of increased energy efficiency.	None

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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. .	Potentially positive impact as a result of reduced energy consumption	None
68	Neighbourhood & Leisure Services	Highways & Transport: Reduce Rights of Way maintenance this will result in only £5,500 remaining in the budget.		7,000				7,000		Would result in reliance on the Capital Programme for future investment	Working with community groups to minimise any environmental impact	None
69	Neighbourhood & Leisure Services	Highways & Engineering Services: Street Lighting Energy Saving - Invest to save / legislative need - Annual investment of £325k per year over 4 years =£1.3m total investment.8 year payback	£1.2M	38,000	38,000	38,000	38,000	152,000	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.	Positive impact as a result of increased energy efficiency and improvement to environmental quality.	None
72	Dvpt. Business & Housing	Replace lighting at Portico House with more efficient equivalents and save energy costs		700				700			Potential positive impact with reduction in energy usage	None
73	Dvpt. Business & Housing	Replace lighting at Oakengates Leisure Centre with more efficient equivalents and save energy costs		10,000				10,000			Potential positive impact with reduction in energy usage	None
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.	None	Potential impact on local providers through reduced demand for services - could lead to business closures and redundancies.
<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	None	Impact on private landlords and B&B providing current provision
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	None	Financial impact on existing providers
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	None	Could result in some businesses not being considered viable by providers and closing but could encourage new entrants to market.
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.	Positive impact through improved ratio f recycling and reduction in landfill	Bring new investment in waste infrastructure to the Borough
122	Education & Skills	Other Route Rationalisation		50,000				50,000	Viv Mckay	Further savings anticipated from using route mapping software	Potential environmental benefit through more efficient journeys - reducing energy consumption and impacting on road congestion as a result of reduced vehicle movements.	None
<b>Property Rationalisation</b>												
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.	Potential environmental benefit through reduction in energy usage by the Council and a reduction in journeys by officers travelling between Council buildings for meetings.	None
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.	Potential environmental benefit through reduction in energy usage by the Council and a reduction in journeys by officers travelling between Council buildings for meetings.	None
132	Family & Cohesion Services	Children & Family Centres property rationalisation	-		10,000			10,000	Chris Marsh	Review accommodation needs for children and family centre teams.	Potential environmental benefit through reduction in energy usage by the Council and a reduction in journeys by officers travelling between Council buildings for meetings.	None
<b>Service Review/Redesign</b>												
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 care costs	None	Could result in instability in market provision during transition period.

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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 provision	Potential to impact on environmental quality	Financial impact on provider
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.	Potential increase in private vehicle usage and associated congestion and energy usage	None
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	Increased recycling and reduction in landfill. Low risk in illicit commercial waste being refused at the CRC which in turn may be fly tipped.	None