

No.	Savings Type	Service Area	Description of Saving	Value of Saving that will be delivered in Year				Lead Officer	Rationale	Economic Impact Assessment	Environmental Impact Assessment
				2014/15 £	2015/16 £	2016/17 £	Total Ongoing Saving £				
Neighbourhood & Leisure Services											
1	Non-Staff	Neighbourhood & Leisure Services	Rationalisation of Arthog and Arthog Outreach expenditure and income budgets		50,000		50,000	Stuart	Capacity and quality of centre increased as a result of recent and planned future investment	None	None
2	Non-Staff	Neighbourhood & Leisure Services	Replace current Parks for People revenue fund with future capital investment commitment		20,000		20,000	Stuart	The sinking fund was established as a requirement of HLF funding to ensure ongoing maintenance beyond 2021, therefore will require the equivalent capital investment from 2021	None	None
3	Non-Staff	Neighbourhood & Leisure Services	Balance of Parks For People refurbishment fund with future capital investment commitment - providing savings linked into current in year revenue accounts	80,000	(80,000)		0	Stuart	One off use of reserves, will require equivalent amount of capital post 2021	None	None
4	Income	Neighbourhood & Leisure Services	Tennis Centre Office Space rental income opportunity		5,000		5,000	Stuart	Estimate. Requires LTA approval to let space once vacant.	None	None
5	Non-Staff	Neighbourhood & Leisure Services	Balance of Tennis Centre Court refurbishment fund with future capital investment commitment, providing savings linked into current in year revenue accounts	25,000	(25,000)		0	Stuart	One off use of reserves, would require future capital investment for specialist surface replacement.	None	None
6	Income	Neighbourhood & Leisure Services	Ice Rink Invest to save		25,000	5,000	30,000	Stuart	Invest to save scheme based upon 10 year partnership agreement with Red Hockey Ltd (Telford Tigers) comprising income share from gate receipts and advertising, rental and hire income.	None	None
7	Service Review/Redesign	Neighbourhood & Leisure Services	Medium Term Invest to save opportunity for upgrading footway lights and Traffic lights to LED's resulting in efficiencies and environmental and safety improvements		60,000		60,000	Dave	would require a Invest to save scheme with capital of circa 650k	None	Positive - reduction in energy usage
8	Income	Neighbourhood & Leisure Services	Introduce Pre development support services and charges in line with emerging legislation for developer contributions for SUDS / SABS -		20,000		20,000	Dave	Legislation is coming in to force which means the authority is to approve, adopt and maintain Sustainable Drainage Systems (SuDS) through the setting up of SuDS Approval Bodies (SABs). In turn every development > one dwelling requires a SUD. Further income can be attained if through positive dialogue as part of the pre planning & planning process our in house tem can act as agent and or scheme designer	Impact on developers	None
9	Income	Neighbourhood & Leisure Services	Utilise Highway Inspectors to generate greater NSWRA income from utilities		20,000		20,000	Dave	Assuming we can sustain the same number of highway officers - maximise mobile working and follow up on utility works 'eyes on the ground'	Impact on utility companies	Positive - improve utility reinstatements to roads and footpaths
10	Service Review/Redesign	Neighbourhood & Leisure Services	Review scope and nature of the Maintenance and Service contracts, efficiencies Green Waste, Contract Monitoring efficiencies and review of Current contracts leading to 2019 renewal deadline.		50,000	150,000	200,000	Dave	Full review of current service and maintenance contracts are required in light of Waste changes, Contract delivery model changes, Contract end date of 2019 and performance against existing and proposed standards.Market testing/comparing needs to evaluate VfM	Impact on current contractor	None
11	Service Review/Redesign	Neighbourhood & Leisure Services	Review scope and nature of the maintenance and service contracts, efficiencies Green Waste, Contract Monitoring efficiencies and review of Current contract leading to 2019 renewal deadline providing savings linked into current in year revenue accounts one off	50,000	(50,000)		0	Dave	Full review of current service and maintenance contracts are required in light of Waste changes, Contract delivery model changes, Contract end date of 2019 and performance against existing and proposed standards.Market testing/comparing needs to evaluate VfM	Impact on current contractor	None
12	Service Review/Redesign	Neighbourhood & Leisure Services	Seek to reduce additional works in the Environmental Maintenance contract			40,000	40,000	Dave	savings already identified in 15/16 are £40K and this is a further £40k from Additional Works budget.	Impact on current contractor	Will lessen the ability to react to unforeseen maintenance issues and to commission local improvements beyond current standards. Mitigated through Pride related investment
13	Service Review/Redesign	Neighbourhood & Leisure Services	Seek to rationalise back office support staff requirements from 2.5 to 1.5FTE following contract and operational changes. - - one off savings during both years with current year one off providing savings linked into current in year revenue accounts	15,000	23,000	(38,000)	0	Debbie	Savings brought forward early from 16/17	None	None
14	Service Review/Redesign	Neighbourhood & Leisure Services	Rationalise the functionality of Environmental Public Realm, Waste Operations to deliver on future priorities - one off savings providing savings linked into in year revenue accounts		40,572	(40,572)	0	Debbie	Savings brought forward early from 16/17	None	Will allow rationalisation of resources and which can be directed towards Local Environmental Quality and cross cutting Neighbourhood Service initiatives.
15	Service Review/Redesign	Neighbourhood & Leisure Services	Rationalise back office support costs		5,000	45,000	50,000	Debbie	Review of Neighbourhood Services support priorities and rationalise costs.	None	None

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16	Service Review/Redesign	Neighbourhood & Leisure Services	Transport & Highway Development: Rationalise the Transport policy annual surveys 14/15 saving providing savings linked into current in year revenue accounts	5,000	5,000		10,000	Keith Harris	Further reduction in Transport Policy survey budget currently at £44,200	None	None
17	Staffing	Neighbourhood & Leisure Services	Transport & Highway Development: Staff rationalisation 14/15 saving providing savings linked into current in year revenue accounts	10,000	10,000		20,000	Keith Harris	Looking again at different ways of working, particularly cross-team working between Transport Policy & Highways Development Control	None	Positive impact, e.g. Improved resourcing of front line services, such as Streetworks will provide better quality reinstatements giving better quality roads and less congestion.
18	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Increased use of Structures & Geotechnics team to comment on planning applications and input into Council managed design work, rather than this work going to external consultants		5,000		5,000	Keith Harris	Structures & Geotechnics team have the skills necessary and in many cases are the only source of information relating to mineshafes and other geotechnical information. Using external consultants can therefore be not only more expensive for the Council but result in poor quality advice to developers and internal teams as external consultants may not have access to all the required information.	Impact on contractors	None
19	Service Review/Redesign	Neighbourhood & Leisure Services	Increase Target for public transport service review beyond 50k already agreed in previous savings targets		35,000	35,000	70,000	Keith Harris	Analysing current subsidise services and make changes which provide savings whilst minimising community impact. Exploring other funding sources such as S105 developer funding which can offset subsidy reductions.	Impact on Arriva	None
20	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Introduce a Streetworks permit scheme		30,000	30,000	60,000	Keith Harris	The current Streetworks system only involves fines being levied against Utility Companies that do not comply with national legislation processes. Under a Streetworks permit scheme Public Utility companies have to pay the Council a fee on a sliding scale to obtain permission to undertake works in the highway. All costs of operating the permit scheme can be charged against the scheme, which will release Council revenue.	Impact on utility companies	Positive impact on road maintenance and reducing the Council's spend on improving roads as any initiative that leads to improved management of Utility companies should improve the overall condition of the road network.
21	Income	Neighbourhood & Leisure Services	Invest to save in theatre, box office, Oakengates Library / Cafe - Redevelopment of the theatre foyer and reception areas to enhance the theatre experience to stimulate attendance and income, to modernise the library offer and introduce extended catering opportunities for theatre and library customers as well as providing a local service for Oakengates Box office improvements at the theatre, SW1 will also be part of the proposals. Invest to save capital of £0.1m will be required		10,000		10,000	Psyche Hudson	Investment into improving the environment for theatre customers, together with investing in Library and new Catering provision will help generate additional savings in the form of increased theatre income and catering income. Alongside the investment there will be a rationalisation of Box office staff to reflect the demand management work that has been going on to support online bookings and to further promote self service opportunities within the library. The proposal also links to a previous theatre income target of 15k.	None	None
Finance, Audit & Information Governance											
22	Staffing	Finance, Audit & IG	Employee reduction following internal team reviews.	61,100			61,100	Tracey Smart/Julie Pugh	Structures reviewed as vacant posts arise and voluntary redundancy opportunity taken.	None	None
23	Non-Staff	Finance, Audit & IG	Various other savings across the service area	18,000			18,000	Ken Clarke	In line with year end projections	None	None
24	Non-Staff	Finance, Audit & IG	Change to Minimum Revenue Provision calculation methodology for borrowing allocations	1,392,000	(1,150,000)	0	242,000	Ken Clarke	Extending the change in the calculation of MRP applied to prudential borrowing in 2013/14 to include government allocations.	None	None
Law, Democracy & People Services											
25	Income	Law, Democracy & People Services	Income from West Mercia Energy - Officer support costs	2,400			2,400	Sarah Bass	Charging the costs of procurement support provided to this company to the surplus that we receive	None	None
26	Income	Law, Democracy & People Services	Income from CFA - officer support costs	1,000	1,000		2,000	Sarah Bass	Providing procurement trainee to CFO to support procurement team there	None	None
27	Non-Staff	Law, Democracy & People Services	One off reduction in training budget	3,000	(3,000)		0	Sarah Bass	Training budget	None	None
28	Non-Staff	Law, Democracy & People Services	Scrutiny consultants budget and other scrutiny salary savings	9,000			9,000	Phil Griffiths	Traditionally not spent except in exceptional circumstances	None	None
29	Non-Staff	Law, Democracy & People Services	Savings on Members' Allowances Budget	10,000	(10,000)		0	Phil Griffiths	Offering up a projected underspend	None	None
30	Service Review/Redesign	Law, Democracy & People Services	Savings from further review of service			56,390	56,390	Jonathan Eatough	Review of Structure in the team	None	None

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31	Non-Staff	Law, Democracy & People Services	Review of single status implementation	1,950,000	(1,000,000)	(500,000)	450,000	Jonathan Eatough	Change in approach to design a bespoke, modern system for Telford has delayed implementation	None	None
Cooperative Council & Commercial Delivery Team											
32	Income	Cooperative Council and Commercial Delivery Team	Income generation - this is the saving excluding debt charges. The net saving after debt charges is £160k by 2016/17. The associated debt charges have been included in the overall strategy within Treasury projections.	125,000	250,000	6,000	381,000		Income that is expected to be delivered by the solar farm, which is scheduled to be completed by end November 2014 and all testing/commissioning completed by end December 2014. The figure for 2014/15 assumes income will be delivered from January-March 2015. Income in 2015/16 is expected to be in the region of £150,000. It is expected that this will increase by a further £10,000 in 2016/17.	None	None
33	Income	Cooperative Council and Commercial Delivery Team	Savings	38,000			38,000		Savings identified from staffing and operational budgets	None	None
Children's Safeguarding & Specialist Services											
34	Service Review/Redesign	Childrens Safeguarding & Specialist Services	CAMHS - Contribution to Stafford Park no longer necessary	0	25,000		25,000	Karen Perry	Contribution to Stafford Park no longer necessary	None	None
35	Non-Staff	Childrens Safeguarding & Specialist Services	Identification of alternative source of funding	30,000	(30,000)		0	Karen Perry	identification of alternative source of funding	None	None
36	Procurement	Childrens Safeguarding & Specialist Services	By managing demand in line with our plans we would expect to see a further reduction in CiC per 10,000 of population. We would also expect to see a reduction in high cost residential placements.	0	300,000		300,000	Karen Perry	By following our Cost Improvement Plan these savings should materialise. We have validated this model against other LA who are on a similar journey	None	None
37	Procurement	Childrens Safeguarding & Specialist Services	Shortbreaks (SEND)- making a further reduction in the shortbreaks budget which has underspent in 2012/13 and 2013/14	50,000			50,000	Di Partridge/Viv McKay	Budget underspent in 2012/13 and 2013/14. Still able to meet needs of disabled children and young people in accordance with Shortbreaks Statement	None	None
Education & Corporate Parenting											
38	Non-Staff	Education & Corporate Parenting	Reduce the funding of redundancy costs in schools by a more exacting approach to determining the eligibility of these payments for local authority funding from April 2015		100,000		100,000	Jim Collins	Whilst the LA is still responsible for the payment of redundancy costs where staffing reductions arise from a deficit caused by factors within the schools control the responsibility no longer applies. These costs will therefore need to be borne in future by the individual schools	None	None
39	Non-Staff	Education & Corporate Parenting	Schools to fund all new premature retirement costs from April 2015		43,586		43,586	Jim Collins	Historically the LA has agreed to pay premature retirement costs in certain circumstances but there is no legal requirement for us to do so therefore no new premature retirement claims will be supported although clearly we will need to honour those previously agreed	None	None
40	Non-Staff	Education & Corporate Parenting	Cease to fund remission of payments for pupils for music and Arthog by passing responsibility for this to schools from April 2015		53,982		53,982	Jim Collins	The LA has no legal obligation to provide assistance with the costs of either music tuition or outdoor education activities and all schools have been given increased pupil premium grant which can be used for this purpose.	None	None
41	Non-Staff	Education & Corporate Parenting	Schools to pay directly for their own swimming provision from September 2015 rather than via joint use contributions, which are currently partly funded by the LA		72,917		72,917	Jim Collins	The joint use agreements are a historical arrangement which need to be reviewed in the light of changes to the schools formula funding model. It is likely that the funding will be pass ported straight to schools who will then make their own arrangements	None	None
42	Non-Staff	Education & Corporate Parenting	Use of One off resources	130,000	(130,000)		0			None	None
Family, Cohesion & Commissioning Services											
43	Service Review/Redesign	Family, Cohesion & Commissioning Services	Youth Offending Service	228,000	(175,000)	0	53,000	Jas Bedesha	Return of unspent balances, plus ongoing negotiated lower contribution and savings target for 2015/16 agreed by West Mercia YOS Board as a target	None	None

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44	Service Review/Redesign	Family, Cohesion & Commissioning Services	Review of Commissioning	200,000	(200,000)	0	0	Viv Mckay	2015/16 savings achieved ahead of time enhanced by late recruitment to some posts	None	None
45	Procurement	Family, Cohesion & Commissioning Services	Fuel efficiency programme in Fleet Services to reduce fuel consumption and/or limit impact of fuel inflation.		40,000	0	40,000	Nicola White	Ongoing review of fleet services operational plan . Fuel efficiencies already evident in 14/15 monitoring	None	Positive - reduction in fuel usage
46	Service Review/Redesign	Family, Cohesion & Commissioning Services	Children & Family Centre Localities - early achievement of 2015/16 staffing savings	126,000	(126,000)		0	Debbie Lloyd	Part of 2015/16 restructure completed early	None	None
47	Property Rationalisation	Family, Cohesion & Commissioning Services	Youth Base @ HLC vacated, space handed over to HLC - Pfi contribution to be funded from DSG		19,000		19,000	Jim Collins/Tim Davis/Jas Bedesha	Space now used by HLC, additional DSG (£1.3m) allocated to Telford in 2015/16	None	None
48	Service Review/Redesign	Family, Cohesion & Commissioning Services	Based upon 2013/14 outturn and monitoring capacity exists within youth budgets for a reduction in funding for positive experiences. This funding will be required in 2015/16 to offset savings target	100,000	(100,000)		0	Jas Bedesha	2013/14 significant under spend projected to continue	None	None
49	Service Review/Redesign	Family, Cohesion & Commissioning Services	Children & Family Centre Localities - holding spend on purchasing budgets at 2013/14 levels. Part of the budget will be required in 2015/16 to offset savings targets	150,000	(50,000)		100,000	Debbie Lloyd	2013/14 significant under spend, in part used to fund additional community social worker post.	None	None
50	Income	Family, Cohesion & Commissioning Services	One off contribution from reserves held for supporting positive activities for vulnerable youth and a number of one off projects	100,000	(100,000)		0	Clive Jones	Reserves no longer required.	None	None
51	Procurement	Family, Cohesion & Commissioning Services	Small reduction in commissioning budget for parent and carer forum	5,000			5,000	Viv Mckay	Post holder left and following review of need post no longer required. Activity can be undertaken through other partnership programmes	None	None
Public Health, Wellbeing & Public Protection											
52	Staffing	Public Health, Wellbeing & Public Protection	One off underspend in Public Health	73,037	(73,037)		0	Liz Noakes	Delay in recruitment has produced an underspend against Public Health staffing	None	None
53	Income	Public Health, Wellbeing & Public Protection	One off income in Public Health from outside LA	44,169	(44,169)		0	Helen Onions/Stacey Norwood	Additional income expected from the CCG for element of service (Eneursis) which is not Public Health responsibility	None	None
54	Non-Staff	Public Health, Wellbeing & Public Protection	One off savings in Public Health in 2014/15	42,742	(42,742)		0	Liz Noakes	Slippage from posts funded by Public Health Grant based within other teams eg contracting, Public Protection, Planning & Delivery	None	None
55	Non-Staff	Public Health, Wellbeing & Public Protection	One off use of balances in 2014/15	24,052	(24,052)		0	Liz Noakes	Reduction in Early Help Partnership and Substance Misuse Reserve	None	None
56	Staffing	Public Health, Wellbeing & Public Protection	One off savings in Public Protection	15,000	(15,000)		0	Nicky Minshall	In year savings in employee costs releasing a one off benefit	None	None
57	Non-Staff	Public Health, Wellbeing & Public Protection	One off savings in Civil Resilience	1,000	(1,000)		0	Heather Gumsley	Underspend in Civil Resilience	None	None
58	Service Review/Redesign	Public Health, Wellbeing & Public Protection	Drug and Alcohol services - decrease in budget lines across various services, including inpatient detox, DARS and external provider contracts (including clinical staff)		200,000		200,000	Helen Onions	More primary care focussed work for shared care clients, decrease in demand and cost price for inpatient detox with new contracts, underspend in services and underperformance on contracts	None	None
Adult Social Services											
59	Non-Staff	Adult Social Services	Allocation of One off resources		(3,140,000)		(3,140,000)	Richard Smith	Required to support introduction of saving proposal	None	None
60	Non-Staff	Adult Social Services	Voluntary Sector Contract Review		80,000		80,000	Viv McKay	Neighbouring LA & CCG have reviewed voluntary sector contracts to ensure an outcome focus. It is anticipated that a similar review of T&W contracts voluntary sector contracts could deliver a saving which will be offset by an increase in income from a client's direct payment or personal budget or through savings made through the integration of health and social care	None	None
61	Service Review/Redesign	Adult Social Services	Separation of Support Planning from Assessment & Case Management		3,293,000		3,293,000	Viv McKay/Richard Smith & Clive Jones	Evidence from other LAs indicates a saving of approximately 20% of the purchasing budget can be achieved where support planning has been separated from assessment. This will enable people eligible for funded services to have greater choice and control over services purchased with an increase in the use of Direct Payments and Personal Assistants	None	None

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62	Procurement	Adult Social Services	Improved procurement of Supporting people services		800,000		800,000	Viv McKay	Discretionary preventive spend which has already been subject to substantial savings. Nevertheless there are still options for reducing spend in this discretionary area of spend	None	None
63	Staffing	Adult Social Services	Restructure across Adult Social Services		292,000		292,000	Richard Smith	Restructure of Adult Social Services to create a structure fit for purpose and able to take forward the changes required.	None	None
64	Non-Staff	Adult Social Services	Introduction of Electronic Homecare monitoring		250,000		250,000	Viv McKay	Evidence for other LAs indicate significant savings can be obtained by improved monitoring of homecare providers service delivery	None	None
65	Procurement	Adult Social Services	Targeted review of Contracts		99,000		99,000	Viv McKay	Focus on specific contracts and review of guidance and policies associated with supplementary care	None	None
66	Non-Staff	Adult Social Services	Removal of Subsidy to low level care services		60,000		60,000	Richard Smith	Movement to full cost recovery and in line with reduction in the Council paying for this type of low level care.	None	None
67	Procurement	Adult Social Services	Reduced cost of care packages through effective commissioning and review including targeting of high cost placements		307,000		307,000	Viv McKay/Richard Smith	Reviewing existing terms and conditions, carrying out needs analysis, proactive negotiation with providers around cost breakdown. Telford spends more per head on Adult Residential care than comparable LAs. A move to more independent living is not only cost effective but results in better outcomes.	None	None
68	Procurement	Adult Social Services	Implementation of a new Domiciliary Care Framework		400,000		400,000	Viv McKay	New domiciliary framework was successfully implemented on 1st October with a reduced hourly rate	None	None
69	Non-Staff	Adult Social Services	Redesign of Access processes to assist the management of demand		200,000		200,000	Richard Smith	New operating model introduced to ensure people contacting the Council in relation to Social Care needs are signposted to appropriate help as quickly as possible.	None	None

Customer Services											
70	Staffing	Customer Services	Customer Quality VR	19,260			19,260	Andrew Meredith	There is an opportunity to make a small reduction in the customer quality team but still maintain response times and standards	None	None
71	Staffing	Customer Services	Revenues VR	21,060			21,060	Sophie Lane	An opportunity to consider VR was taken in a part of the Revenues Service which will shortly benefit from new technology and the opportunity to explore on line billing and self service for customers	None	None
72	Income	Customer Services	Court Fees Income	100,000			100,000	Sophie Lane	Additional income receive from court fees. This is consistent with 2013/14	None	None
73	Non-Staff	Customer Services	Reduction in waste costs due to the new waste contract, budget is held within the Cleaning Management Account.	20,000			20,000	Mal Yale	This follows robust negotiations which have seen this reduction in spend	None	None
74	Funding (NDR, Rates, C Tax)	Customer Services	Growth from Council Tax in relation to the New Homes Bonus		163,000	137,000	300,000	Sophie Lane	New income collected as a result of our growth strategy	Positive - as part of Council's wider growth strategy	None
75	Income	Customer Services	Revenues & Benefits Sanctions	5,000			5,000	Sophie Lane	An opportunity to offer this up as a small savings	None	None
76	Funding (NDR, Rates, C Tax)	Customer Services	Council Tax Support Reviews	300,000			300,000	Lee Higgins	All requests for council tax support are now reviewed on an annual basis and as a result we have established that number of customers circumstances have changed and they should no longer be receiving the amount of benefit, hence a reduction in overall benefits now being paid each year	None	None
77	Funding (NDR, Rates, C Tax)	Customer Services	Council Tax Support Amnesty	30,000			30,000	Lee Higgins	The saving that occurred as a result of the council tax amnesty exercise	None	None
78	Funding (NDR, Rates, C Tax)	Customer Services	Council Tax Support Fraud	100,000			100,000	Lee Higgins	The amount of Council Tax fraud identified and put forward for savings as part of the ongoing commitment to eradicating fraud	None	None
79	Funding (NDR, Rates, C Tax)	Customer Services	Business Rates Base	40,978			40,978	Sophie Lane	New income collected as a result of our growth strategy	Potential impact of additional costs to identified businesses	None
80	Non-Staff	Customer Services	Carbon Reduction Commitment Scheme	43,000	(43,000)		0	Mal Yale	One off in year benefit from final year of carbon reduction commitment scheme payments.		Positive - Carbon Reduction
81	Income	Customer Services	PFI Insurance Credit	37,000		(37,000)	0	Mal Yale	One off in year benefit from PFI Insurance credit	None	
82	Non-Staff	Customer Services	ALD Savings	50,000	(50,000)		0	Deb Williams	Delivered as a result of the early implementation of the Re-ablement review which saw the service end with some staff leaving earlier than originally planned	None	None
83	Non-Staff	Customer Services	Bailiff Contract	30,000	(30,000)		0	Sophie Lane	Savings made as a result of changes to our enforcement activities	None	None

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Development, Business & Employment											
84	Income	Development, Business & Employment	New Homes Bonus - over achievement on New Homes Bonus against projection	10,922	100,944	63,134	175,000	Katherine Kynaston	Figures based on out turn position for 2013/14 and projected residential completions for 2014/15 and 2015/16. Uplift arising from an increase in the average Council Tax Rates based on recent completions.	Positive - as part of Council's wider growth strategy	None
85	Funding (NDR, Rates, C Tax)	Development, Business & Employment	Business Rates - over achievement on business rates against projection	0	0	100,000	100,000	James Dunn	Figures based on pipeline developments being delivered as a result of our Business Winning, Business Supporting agenda as well as the positive outcomes being delivered through the Stewardship Agreement with Homes & Communities Agency.	Positive - as part of Council's wider growth strategy	None
86	Service Review/Redesign	Development, Business & Employment	Staffing savings associated with service redesign in Housing & Development Planning		0	60,010	60,010	Katherine Kynaston	Staffing savings arising from deletion of fixed term posts upon completion of discrete work streams and projects.	None	None
87	Service Review/Redesign	Development, Business & Employment	Staffing savings associated with service redesign in Housing & Development Planning	133,566	(103,566)	(30,000)	0	Katherine Kynaston	Staffing savings arising from vacant posts as well as restructure now completed within Service.	None	None
88	Income	Development, Business & Employment	Use of Green Deal Income to fund posts	75,000		(75,000)	0	Katherine Kynaston	One off £300k project management fee available. The funding can be clawed back if we do not achieve the target of 1,000 Green Deal Plans by 31/03/2015 but on target to achieve.	None	Positive impact through Green deal
89	Service Review/Redesign	Development, Business & Employment	Post 16 Transport	73,921	(73,921)		0	Sue Marston	Fleet will provide the 703 service at a cost of £15k, no capital costs as the run has been added to the schedule before a social care run achieving a saving of £73k p.a. (£88k current cost of 702 and 703). Commence Sept 2014	None	None
90	Service Review/Redesign	Development, Business & Employment	Post 16 Transport		34,338		34,338	Sue Marston	Savings from changes to buses 702 & 703 ongoing but agreed budget savings in 2015/16 mean the ongoing saving is reduced.	None	None
91	Service Review/Redesign	Development, Business & Employment	Connections for Youth (ALAG) - Overachievement on income over expenditure	40,000			40,000	Sue Marston	Connections for Youth - Overachievement on income over expenditure resulting in net benefit for the service. Assumed ongoing whilst service continues to be provided	None	None
92	Service Review/Redesign	Development, Business & Employment	Voluntary Redundancy Saving - Business Investment Service Delivery Specialist	28,639	20,000		48,639	Kate Callis	VE agreed - saving realised from 01/04/14. Part of saving used to fund backfill in Regeneration & Investment	None	None
93	Service Review/Redesign	Development, Business & Employment	One off savings within Business Investment	2,267	(2,267)		0	Kate Callis	One off expenditure savings across a number of codes within the Business Investment SDU	None	None
94	Property Rationalisation	Development, Business & Employment	ALD Properties - Operational revenue savings associated with the disposal of Halesfield 22, Lakeside, Admaston Pru & The Bridges			51,420	51,420	Chris Goulson	Cabinet approval granted in September 2014 for service redesign and associated property rationalisation in ALD. Figures represent net savings excluding asset rental plus ongoing running costs of new location/premises	None	None
95	Income	Development, Business & Employment	One off overachievement in planning fees	60,000	(30,000)	(30,000)	0	Dave Fletcher	Rise in residential planning applications as a direct result of pro growth National Planning Policy Framework and also Business Winning, Business Supporting activity which is having a positive impact on the number of commercial applications received.	None	None
96	Service Review/Redesign	Development, Business & Employment	Leisure Tourism budget available from Supplies & Services	10,000			10,000	Katherine Kynaston	Projected saving in relation to Supplies & Services within Tourism.	None	None
97	Service Review/Redesign	Development, Business & Employment	Savings associated with the Railfreight Terminal due to transferring responsibility to costs to the operator through retendering process.	16,490			16,490	James Dunn	Savings associated with the Railfreight Terminal due to transferring responsibility to costs to the operator through retendering process.	None	None
98	Income	Development, Business & Employment	Overachievement on West Mercia Energy Income Target.	131,652	34,000	0	165,652	Kate Callis	Benefits based on known trading performance in 2013/14 and projected trading performance in 2014/15	None	None

Old Ref.	Savings Type	Service Area	Description of Saving	Value of Saving that will be delivered in Year				Lead Officer	Rationale	Economic Impact Assessment	Environmental Impact Assessment
				2014/15 £	2015/16 £	2016/17 £	Total Ongoing Saving £				
Neighbourhood & Leisure Services											
170	Service Redesign/Review	Neighbourhood & Leisure Services	Review the current management model at Telford Ski Centre. Consider transferring to a social enterprise or closure if no suitable alternative can be identified.		- 20,000		- 20,000		50k saving would only be realised if facility were to close. Therefore revised potential level of saving.		
	Service Redesign/Review	Neighbourhood & Leisure Services	Service restructure - Leisure and Landscape review		20,000		20,000			None	None
Law, Democracy & People Services											
8	Income	Law, Democracy & People Services	Charging for leases on PIP, s278 agreements and s106 agreements and other income	- 9,000			- 9,000	Matt Cumberbatch	See income figures		
9	Income	Law, Democracy & People Services	Supporting PCs and Vol Orgs with clerking capacity	- 750			- 750	Phil Griffiths	No opportunity or capacity to provide this service		
205	Service Redesign/Review	Law, Democracy & People Services	Review of electoral and member services structures, working practices and non staffing budgets ready for a new administration	- 49,000	49,000		-	Phil Griffiths	Larger review of the service area postponed until after the election at the request of members	None	None
Public Health, Wellbeing & Public Protection											
	Service Redesign/Review	Public Health, Wellbeing & Public Protection	Public Protection - Migration of front office services to First Point		- 50,706		- 50,706	Nicky Minshall	The migration to First Point is unlikely to release this quantum of savings		
	Staffing	Public Health, Wellbeing & Public Protection	Release of further savings from 2014 Restructure in Public Protection		50,706		50,706	Nicky Minshall	Restructure of Public Protection team reducing management posts and other posts	None	None
Adult Social Services											
106	Non-Staff	Adult Social Services	Review of Block Contracts to maximise utilisation or decommission		- 386,000		- 386,000				
115	Non-Staff	Adult Social Services	Pay providers net of contributions and transfer risks of collection of debt		- 150,000		- 150,000				
178	Service Redesign/Review	Adult Social Services	Reduction to the cost of packages where Homecare is being supported financially and the cost is above the average residential weekly cost		- 300,000		- 300,000				
181	Service Redesign/Review	Adult Social Services	Invest in Assistive Technology		- 400,000		- 400,000				
142		Adult Social Services			- 200,000		- 200,000				
177		Adult Social Services			- 150,000		- 150,000				
	Non-Staff	Adult Social Services	Shortfall on Delivery of Savings covered by one off resources	- 3,140,000			- 3,140,000				
	Non-Staff	Adult Social Services	Allocation of One off resources	3,140,000			3,140,000			None	None
Customer Services											
109	Service Redesign/Review	Customer Services	New Provider Model ALD	- 550,000	- 350,000		- 900,000	Deb Williams	Original savings target now being delivered from alternative proposals below.		
		Customer Services	Management Restructure	40,418	56,585		97,003	Deb Williams	There is a need to reduce the management overheads in this service to support the drive to reduce unit costs for provider services in order to compete with other local providers	None	None
		Customer Services	Admin Restructure	3,454	10,361		13,815	Deb Williams	There is a need to reduce the amount of spend on administration to support the drive to reduce unit costings as outlined above	None	None
		Customer Services	Review of Re-Ablement Service	321,733	450,427		772,160	Deb Williams	This has already been completed following a formal review of the service which could not demonstrate value for money or compete with private Dom Care providers	None	None
129	Procurement	Customer 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)	- 53,000	53,000		-	Kirsty King	Delay in roll out has lead to the need to rephase this saving to be delivered in 2015/16		
130	Procurement	Customer Services	ICT - Broadband & telephony contract - tender process commences Jan 2013.	- 60,000	60,000		-	Kirsty King	Delay in procurement process has lead to the need to rephase this saving to be delivered in 2015/16		
207	Service Redesign/Review	Customer Services	Reduction in staffing within the customer Quality Service	8,000	- 8,000		-	Andrew Meredith	£8k can be pulled forward from 2015/16 from an early VR request		
210	Service Redesign/Review	Customer Services	Introduction of Automated Telephony Reporting Services		- 42,000		- 42,000	Andrew Meredith	This will not be delivered due to increased demand on the contact centre. This will be met from alternative savings and in fact this has been highlighted as a pressure and business case for investment		

Old Ref.	Savings Type	Service Area	Description of Saving	Value of Saving that will be delivered in Year				Lead Officer	Rationale	Economic Impact Assessment	Environmental Impact Assessment
				2014/15 £	2015/16 £	2016/17 £	Total Ongoing Saving £				
212	Service Redesign/Review	Customer Services	Service Redesign ICT	- 125,000	- 75,000		- 200,000	Kirsty King	Only £100k will be delivered against the original proposals of £300k as further reductions in this part of the business would impact widely across the council and schools leading to complaints/poor quality/loss of skills		
	Funding (NDR, Rates, C Tax)	Customer Services	Business Rates Base	259,022			259,022	Sophie Lane	This is the outcome of work to ensure all those who should pay business rates are doing so.	Potential impact of additional costs to identified businesses	None
Development, Business & Employment											
151	Property Rationalisation	Development, Business & Employment	Operational Property Rationalisation Phase 2: TCAT Building.	- 27,000			- 27,000	Chris Goulson	Savings already taken. Therefore budgeted savings for 2014/15 are not achievable.		
151	Property Rationalisation	Development, Business & Employment	Operational Property Rationalisation Phase 2: Brookside Community Centre.	- 16,610			- 16,610	Chris Goulson	Potential savings to be realised following transfer of Community Centres to Town & Parish Council. Future management of community centres not decided. Saving for 14/15 removed.		
151	Property Rationalisation	Development, Business & Employment	Operational Property Rationalisation Phase 2: Sutton Hill Community Centre.	- 15,000			- 15,000	Chris Goulson	Potential savings to be realised following transfer of Community Centres to Town & Parish Council. Future management of community centres not decided. Saving for 14/15 removed.		
151	Property Rationalisation	Development, Business & Employment	Operational Property Rationalisation Phase 2: Leegomery Community centre .	- 2,845			- 2,845	Chris Goulson	Potential savings to be realised following transfer of Community Centres to Town & Parish Council. Future management of community centres not decided. Saving for 14/15 removed.		
151	Property Rationalisation	Development, Business & Employment	Operational Property Rationalisation Phase 2: West Road.	- 7,500			- 7,500	Chris Goulson	Building to be retained as no suitable alternative can be identified. Budgeted savings can not be realised.		
1	Property Rationalisation	Development, Business & Employment	Other ongoing savings on operational properties identified to mitigate savings not achievable in relation to Operational Property Rationalisation savings Phase 2.	14,655			14,655	Chris Goulson	Other savings on operational and admin buildings identified against monitoring.	None	None
2	Property Rationalisation	Development, Business & Employment	Saving in consultant fees	29,300			29,300	Chris Goulson	Saving against budget for consultant fees due to the reduction in use of consultants for major schemes	None	None
3	Staffing	Development, Business & Employment	In year salary savings associated with vacant posts	25,000	- 25,000		-	Chris Goulson	In year salary savings associated with vacant posts - to be reviewed as part of restructure.	None	None
4	Income	Development, Business & Employment	New Homes Bonus - over achievement on New Homes Bonus against projection		25,000		25,000	Katherine Kynaston	Figures based on out turn position for 2013/14 and projected residential completions for 2014/15 and 2015/16. Uplift arising from an increase in the average Council Tax Rates based on recent completions. Part shown here to balance approved savings with balance below	Positive - as part of Council's wider growth strategy	None