

SUMMARY OF SAVINGS PROPOSALS

APPENDIX 2

Area	Savings Already Approved			Adjustments				Additional Savings Proposed				Pressures				Total Net Savings (including 15/16 Approved)				Total Additional Savings (Over and Above Savings Already Approved)								
	2015/16	2016/17	Total	2014/15	2015/16	2016/17	Total	2014/15	2015/16	2016/17	Total	2014/15	2015/16	2016/17	Total	2014/15	2015/16	2016/17	Total	2014/15	2015/16	2016/17	Total					
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£					
Neighbourhood & Leisure Services	803,000	323,000	1,126,000	0	0	0	0	185,000	225,572	226,428	637,000	0	(44,600)	(82,600)	(127,200)	185,000	983,972	466,828	1,635,800	185,000	180,972	143,828	509,800					
Finance, Audit & IG	5,000	-	5,000				0	1,471,100	(1,150,000)	0	321,100	0	0	0	0	1,471,100	(1,145,000)	0	326,100	1,471,100	(1,150,000)	0	321,100					
Law, Democracy & People Services	94,534	-	94,534	(58,750)	49,000	0	(9,750)	1,975,400	(1,012,000)	(443,610)	519,790	0	0	0	0	1,916,650	(868,466)	(443,610)	604,574	1,916,650	(963,000)	(443,610)	510,040					
Cooperative Council Delivery Unit	40,000	-	40,000				0	163,000	250,000	6,000	419,000	0	0	0	0	163,000	290,000	6,000	459,000	163,000	250,000	6,000	419,000					
Childrens Safeguarding & Specialist Services	384,000	-	384,000				0	80,000	295,000	0	375,000	0	(750,000)	750,000	0	80,000	(71,000)	750,000	759,000	80,000	(455,000)	750,000	375,000					
Education & Corporate Parenting	207,850	-	207,850				0	130,000	86,503	0	216,503	0	0	0	0	130,000	294,353	0	424,353	130,000	86,503	0	216,503					
Family, Cohesion & Commissioning	984,744	30,000	1,014,744				0	909,000	(692,000)	0	217,000	0	0	0	0	909,000	292,744	30,000	1,231,744	909,000	(692,000)	0	217,000					
Public Health, Wellbeing & Public Protection	164,906	-	164,906	0	0	0	0	200,000	0	0	200,000	0	0	0	0	200,000	164,906	0	364,906	200,000	0	0	200,000					
Adult Social Services	1,636,000	-	1,636,000	0	(1,586,000)	0	(1,586,000)	0	2,641,000	0	2,641,000	0	(3,555,000)	2,500,000	(1,055,000)	0	(864,000)	2,500,000	1,636,000	0	(2,500,000)	2,500,000	0					
Customer Services	922,000	-	922,000	(155,373)	155,373	0	0	796,298	40,000	100,000	936,298	(255,000)	(150,000)	405,000	0	385,925	967,373	505,000	1,858,298	385,925	45,373	505,000	936,298					
Development, Business & Employment	1,402,087	-	1,402,087	(0)	0	0	(0)	582,457	(20,472)	139,564	701,549	0	(250,000)	250,000	0	582,457	1,131,615	389,564	2,103,636	582,457	(270,472)	389,564	701,549					
Total	6,644,121	353,000	6,997,121	(214,123)	(1,381,627)	0	(1,595,750)	6,492,255	663,603	28,382	7,184,240	(255,000)	(4,749,600)	3,822,400	(1,182,200)	6,023,132	1,176,496	4,203,782	11,403,410	6,023,132	(5,467,624)	3,850,782	4,406,290					
Cumulative	6,644,121	6,997,121		(214,123)	(1,595,750)	(1,595,750)		6,492,255	7,155,858	7,184,240		(255,000)	(5,004,600)	(1,182,200)		6,023,132	7,199,628	11,403,410		6,023,132	555,508	4,406,290						
Leakage	-	99,662	-	5,295	-	104,957		3,212	20,724		23,936	-	97,384	-	9,954	-	426	-	107,764		-	94,172	-	88,891	-	5,721	-	188,784
Cumulative less leakage	6,544,459	6,892,164		-	210,911	-	1,571,814	-	1,571,814		1,571,814	6,394,871	7,048,520	7,076,476	-	255,000	-5,004,600	-	1,182,200		5,928,960	372,444	4,217,506					
Check totals	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0					

Summary of Additional Savings by Type

Area	Funding (NDR, Rates, C Tax)	Income	Staffing	Non-Staff	Procurement	Property Rationalisation	Service Review/Redesign	Total
Neighbourhood & Leisure Services	0	150,000	20,000	37,000	0	0	430,000	637,000
Finance, Audit & IG	0	0	61,100	260,000	0	0	0	321,100
Law, Democracy & People Services	0	4,400	0	459,000	0	0	56,390	519,790
Cooperative Council and Commercial Delivery Team	0	419,000	0	0	0	0	0	419,000
Childrens Safeguarding & Specialist Services	0	0	0	0	350,000	0	0	375,000
Education & Corporate Parenting	0	0	0	216,503	0	0	0	216,503
Family, Cohesion & Commissioning Services	0	0	0	0	45,000	19,000	153,000	217,000
Public Health, Wellbeing & Public Protection	0	0	0	0	0	0	200,000	200,000
Adult Social Services	0	0	292,000	(2,550,000)	1,606,000	0	3,293,000	2,641,000
Customer Services	770,978	105,000	40,320	20,000	0	0	0	936,298
Development, Business & Employment	100,000	340,652	0	0	0	51,420	209,477	701,549
Total	870,978	1,019,052	413,420	-	1,557,497	2,001,000	70,420	4,366,867

Changes to Existing Proposals	-1,595,750
Pressures	-1,182,200
Leakage	-188,784
Total	4,217,506

Notes
Many of the 2014/15 savings are currently included in financial monitoring

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service Area	Description of Saving	Value of Saving that will be delivered in Year				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
				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		17,000		17,000	Stuart	Capacity and quality of centre increased as a result of recent and planned future investment	none	none	none	Increasing income targets represents a risk as it assumes business levels will increase and that the increase is sustainable.
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 as intended to replace with equivalent capital investment from 2021	none	none as intended to replace with equivalent capital investment from 2021	Risk of objection from Lottery. Potential to offset with guarantee of replacement capital funding.
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	as above	none	as above	as above
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	none	LTA objection. Possible offer to share income.
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	One off use of reserves, would require future capital investment for specialist surface replacement.	Risk of objection from Lottery. Potential to offset with guarantee of replacement capital funding.
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.	Positive. Improved visitor offer to compliment refurbishment and wider Southwater offer.	none	Small increase in annual energy costs. More than offset by capital investment into infrastructure and some transfer of maintenance responsibility thereby reducing annual maintenance costs.	Increasing income targets represents a risk as it assumes business levels will increase and that the increase is sustainable.
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	All round positive impact in that illumination will be enhanced, will mean column replacements in some instances leading to tidier street furniture, will promote a safer and more confident community which may also reduce ASB such as fly tipping. Reduced R&M costs due to modern low burn lamps	N/A	Positive impact on less ASB and insurance claims	N/A
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 team can act as agent and or scheme designer	May initially be seen as a negative for developers but with positive communication between Development and Business Teams with Developers - the Drainage Engineers can be utilised in designing and approving appropriate schemes and in turn reducing costs for developers and avoiding unnecessary delays	Duties absorbed within existing team	Needs support from Development, Business & Employment	If Developers choose to have schemes designed by external consultants - currently circa 70% of initial schemes aren't fit for purpose which leads to delays and extra costs
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'	Action by the team will lead to improved repairs by utility companies for reinstatement failures on the highway. This would be seen as a positive for the community	Current team resources need to be sustained	Reduced call on Council R&M highway budgets to repair utility defects	Should encourage Utilities to adopt an improved service response in quality repairs
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 VIM	Currently too early to be prescriptive.	Unknown at this stage but not expected to have a large impact on staffing resources	May allow resource switching between core Environmental Services to mitigate service/budget pressures	N/A
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 VIM	none	none	none	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.	Will lessen the ability to react to unforeseen maintenance issues and to commission local improvements beyond current standards. Mitigated through Pride related investment	N/A	N/A	Withdrawing Pride related type investment in the future would impact on Standards and the ability to make this saving.
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	n/a	Delivered through restructure with staffing reduction managed through VRs.	n/a	n/a
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	n/a	Delivered through restructure with staffing reduction managed through VRs.	n/a	n/a
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.	n/a	To be managed through reallocation of duties and review of current structure.	n/a	n/a
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	The requirement to provide transport survey data to central government has reduced. We are currently able to fund some of the data collection requirements from grant funding.	No impact	No impact	N/A
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	Some reduction in the ability to respond quickly to requests for action.	Some re-training will be needed.	No impact	May reduce flexibility to deliver new initiatives or grow the service area
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 mineshafts 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.	Provides a more cost effective service as the necessary skills and information, such as geotechnical and mine shaft details, are available within the Council; external consultants will have to obtain the information or won't be able to get it at all.	Positive impact as this will protect Council jobs.	Needs support from Development, Business & Employment	N/A
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 subsidy 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.	There will always be some impact on bus passengers if bus subsidies are removed but we are working with Arriva to minimise the impact. As the borough expands, including the development of Southwater, there should be greater demand for bus services to encourage Arriva to take more services on as commercial.	No impact	Whenever bus subsidies are withdrawn there is greater pressure on Arriva, the bus company, to provide quality services across the whole borough, as many services are inter-related. We are working with Arriva to minimise this impact and determine if some elements of services currently subsidised could be made commercial by Arriva.	Increase in customer dissatisfaction with bus services if fewer services operate

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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.	Permit schemes should lead to greater incentive for Utility companies to finish jobs quickly, thus reducing the length of time that roads are dug up.	Positive impact to protect jobs as the cost of operating the permit scheme, including staff and admin expenses, will be charged to the scheme.	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.	N/A
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.	Community will benefit from a new Cafe environment within a refurbished library. Face to face booking opportunities will be retained for all key operating hours	Need to train all customer contact staff to manage a range of more complex transactions e.g wheelchairs, companions, group bookings which we currently redirect to the theatre staff. More pressure on back office staff to support front line when less hours and front line staff time. Increased employment within the Cafe area	Maybe initial increased demand on customer contact centre whilst customers migrate to Online bookings	Refurbishment to be carried out during off peak times to prevent disruptions to existing Library customers and theatre visitors.
Total Neighbourhood & Leisure				185,000	225,572	226,428	637,000						

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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.	Minimal	Reduction of 2 FTEs - both currently vacant posts	Will be managed in order to minimise	
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	Nil	Nil	Nil	Nil
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.	Nil	Nil	Nil	The level of savings going forward gradually reduces until the payments become higher in cash terms than they would otherwise have been, but the relative impact on the overall financial position is lower in future due to inflation and growth.
Total Savings Finance, Audit & IG				1,471,100	(1,150,000)	-	321,100						

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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	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	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	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	None	May impact on ability to undertake scrutiny requiring external experts
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	None	A one off as allowances claimed vary from year to year
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	See Risks column	If changes are made there will be an impact upon staff but this will be done working in consultation with the team	We will have to manage this carefully to minimise the impact upon other teams but there may be some impact on high level advice provided	This is part of a long term strategy to maximise efficiency within the team
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	Impact on staff, it is too early to identify the extent of this until pay modelling is completed	None	Equal pay claims if implementation is delayed for too much longer
Total Savings Law, Democracy & People Services				1,975,400	(1,012,000)	(443,610)	519,790						

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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.	The impacts of the solar farm have been considered and appropriate mitigation measures agreed as part of the planning application that was submitted and approved in May 2014.	None	None	Part of the income from the solar farm will be from Power Purchase Agreements, which will depend on the wholesale electricity market. To mitigate this risk, we have carried out soft market testing, taken advice from external advisors and we are seeking authority from Cabinet on 18 September for approval to go out to the market to get the optimum price.
33	Income	Cooperative Council and Commercial Delivery Team	Savings	38,000			38,000		Savings identified from staffing and operational budgets	None	None - managed through existing vacancies/recruitment	None	None
Total Savings Cooperative Council & Commercial Delivery				163,000	250,000	6,000	419,000						

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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	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	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	Our approach will also look to reduce caseloads, thereby increasing capacity and hence reducing the risk of not achieving our plan	Managing demand will depend upon the availability of appropriate early intervention and prevention services.	This is a volatile area where small numbers of children with complex needs can make a significant difference to spending projections
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	Possible scale of activity provided to be offset by creating robust micro market of new providers capable of providing an exciting offer at a lower cost	None	None	With the implementation of SEND reforms funding will be allocated in accordance with a formula to a number of parents/children and young people. The formula will need to be calibrated appropriately to achieve this saving
Total Savings Childrens Safeguarding & Specialist				80,000	295,000	0	375,000						
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	Minimal	Minimal	This will need to be negotiated with schools possibly via schools forum as there will inevitably be some reluctance from some schools to pick up these costs	
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	Minimal	Minimal	This will need to be negotiated with schools possibly via schools forum as there will inevitably be some reluctance from some schools to pick up these costs	
40	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 passed straight to schools who will then make their own arrangements	Minimal	Minimal	This will need to be negotiated with schools possibly via schools forum as there will inevitably be some reluctance from some schools to pick up these costs. This may also impact on the income streams for Leisure	
41	Non-Staff	Education & Corporate Parenting	Use of One off resources	130,000	(130,000)		0						
Total Savings Education & Corporate Parenting				130,000	86,503	0	216,503						

No.	Savings Type	Service Area	Description of Saving	2014/15	2015/16	2016/17	Total Ongoing Saving	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
Family, Cohesion & Commissioning Services													
42	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	Minimal	Possible impact on service providers	Minimal	Minimal
43	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	Minimal	Already the subject to consultation	Minimal	Minimal
44	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	Minimal	Minimal	Minimal	Minimal
45	Service Review/Redesign	Family, Cohesion & Commissioning Services	Children & Family Centre Localities - early achievement of 2015/16 staffing savings	126,000	(126,000)	0	0	Debbie Lloyd	Part of 2015/16 restructure completed early	Minimal	Minimal	Minimal	Minimal
46	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	Minimal	Minimal	Impact on DSG, will require HLC approval and Schools Forum	Minimal
47	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	Minimal	Minimal	Minimal	Minimal
48	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.	Continued reduction in programme of activities at locality level. For example parenting and play activities	Minimal	In terms of managing demand may place higher demand on higher cost interventions.	Increasing demand for higher cost placements and hence adding pressure to other children and adult budgets.
49	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.	Reserves not available to support community infrastructure projects for vulnerable young people	None	Minimal	Minimal
50	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	Minimal	None	Small reduction in funding to voluntary sector	Minimal
Total Savings Family, Cohesion & Commissioning				909,000	(692,000)	0	217,000						

No.	Savings Type	Service Area	Description of Saving	2014/15	2015/16	2016/17	Total Ongoing Saving	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
Public Health, Wellbeing & Public Protection													
51	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	May result in slippage on certain projects in the work programme	Minimal	Impact on partners such as CCG to whom Public Health provide a core offer	
52	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	Minimal	None	Impact on CCG as a one-off pressure	
53	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	Minimal	None	These posts have not been recruited to or are not presently providing a service to Public Health due to restructure timescales	
54	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	Reduces ability to pump prime new ways of working within these portfolio	None	Minimal	
55	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	Reduces operational capacity further within team which impacts on delivery of service	There may be additional impact on existing staff members of the team	None	
56	Non-Staff	Public Health, Wellbeing & Public Protection	One off savings in Civil Resilience	1,000	(1,000)		0	Heather Gumsley	Underspend in Civil Resilience	Minimal	None	Minimal	
57	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	Limited, the demand for IP detox has been reducing over the past 6 months, increase number of clients in shared care has been requested by stakeholders and service users	See next column, potentially a staffing impact in DARS (already discussed with Andy Bailey and Richard Smith, will be considered as part of ASC restructure)	There will be an impact on the DARS budget but currently underspent	
Total Savings Public Health, Wellbeing & Public Protection				200,000	0	0	200,000						

No.	Savings Type	Service Area	Description of Saving	2014/15	2015/16	2016/17	Total Ongoing Saving	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
Adult Social Services													
58	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	reduced capacity for one off initiatives	None	
59	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.	There may be an immediate impact on voluntary sector services, mitigated by adopting a co production approach to developing a support brokerage function which will provide a potential source of revenue. The voluntary sector should also benefit from arrangements through Better Care for the integration of health and social care.	None	Some of the lost income will be picked up by the sector being commissioned and paid directly by clients	Some voluntary sector organisations may fail to adapt to changes in health and social care. The Council will seek to mitigate against this by working closely with voluntary sector organisations.
60	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.	An impact assessment will be carried out. It is anticipated that this change would be accompanied by a stronger voluntary sector working in an advocacy and provider capacity.	Options for separating support planning will be carefully assessed by considering best practice elsewhere. Given that this is a new role and different way of working it will require a restructure which will be the subject of appropriate consultation with staff and partners.	There could be an impact on in-house and partner services through the introduction of this personalised approach where the client is advised by an independent support broker. Experience elsewhere suggests that a more varied and diverse service offer evolves over time.	This approach represents a significant change in approach and culture. There may be resistance to change from the adult service workforce and our clients. Appropriate project management and piloting different approaches before deciding on the ultimate solution will help to mitigate this risk.
61	Procurement	Adult Social Services	Improved procurement of Supporting people services		800,000		800,000	Viv McKay	Discretionary preventative spend which has already been subject to substantial savings. Nevertheless there are still options for reducing spend in this discretionary area of spend	A number of options are being examined which will be subject to consultation and an impact assessment prior to implementation. Initial analysis suggest that there is potential to reduce the costs of some support without impacting on a clients service.	None	This may lead to a reduction in staffing levels amongst some of our providers.	Reducing preventative services may lead to an increase in higher cost interventions. An impact assessment will be carried out to assist in mitigating against this risk
62	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.	This is an internal process with little impact on communities	Potential reduction in posts and change of roles	Will result in greater integration and partnership work with family and cohesion services	Having appropriately trained staff to work in the new way, will require a comprehensive work force development plan
63	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.	This has already been introduced across Shropshire. This means that a number of our providers are already using this way of working	None	The system will assist providers in smoothing the use of their staffing resources.	Initial saving will need to meet one off costs associated with this project.
64	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	Targeting higher cost outlier contracts/placements. This process is ongoing and is already proving successful. This process will lead to the need to review some care packages, the impact will be carefully managed by working with the client or their represent to agree any changes.	None	Minimal	A shortage of placements drives cost up. This has already been seen for some types of care. By managing the market through effective commissioning this risk can be mitigated
65	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.	Clients may not be able to afford the increased cost of this service		If take up of the service reduces this will impact on In house services who currently provided this service	service to be competitive
66	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.	Some contracts will need to be retendered and in some cases reconfigured. This may lead to a need to review some cases/support plans. This will be done sensitively.		Some staff will be subject to TUPE. All staffing impact will be carefully assessed during the tender stage.	Lack of supply for some types of provision leading to high costs. Complexity of some existing historic contracts and provider resistance. Consultation with key stakeholders will be undertaken
67	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	The tender exercise considered quality alongside price.	None	None	A shortage of domiciliary care providers drives cost up. By managing the market through effective commissioning this risk can be mitigated
68	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.	Increased use of low level services such as voluntary sector, equipment, reduction in use of traditional services	Arrangements will be formalised in restructure and will result in some movement of staff	greater integration with health partners	Lack of community services to meet demand
Total Savings Adult Social Services				0	2,641,000	0	2,641,000						

No.	Savings Type	Service Area	Description of Saving	2014/15	2015/16	2016/17	Total Ongoing Saving	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
Customer Services													
69	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	1 fte left	None	
70	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	1fte left	None	
71	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	None	
72	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	None	
73	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	Delivery of income from these activities help to reduce impact of savings on key services such as adult social care	None	None	
74	Income	Customer Services	Revenues & Benefits Sanctions	5,000			5,000	Sophie Lane	An opportunity to offer this up as a small savings	None	None	None	
75	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	Means that we are only paying the amount of support genuinely required and based on the most up to date information available	None	None	
76	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			
77	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	None	
78	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	None	None	None	
79	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.	None	None	None	
80	Income	Customer Services	PFI Insurance Credit	37,000		(37,000)	0	Mal Yale	One off in year benefit from PFI Insurance credit				
81	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	One off in year savings	None	None	
82	Non-Staff	Customer Services	Bailiff Contract	30,000	(30,000)		0	Sophie Lane	Savings made as a result of changes to our enforcement activities	One off in year savings pending procurement exercise.	None	None	
Total Savings Customer Services				796,298	40,000	100,000	936,298						

No.	Savings Type	Service Area	Description of Saving	2014/15	2015/16	2016/17	Total Ongoing Saving	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
Development, Business & Employment													
83	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.	None	None	None	None
84	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.	None	None	None	None
85	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 - posts are fixed terms and associated with discrete work streams.	None	None
86	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	Posts have been deleted and members of the team put at risk but no compulsory redundancies have arisen.	None	None
87	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	None	None	Risk that funding could be clawed back for non delivery but currently on target to deliver.
88	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 - service maintained but delivered in a more cost effective way.	None	None	None
89	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 - service maintained but delivered in a more cost effective way.	None	None	None
90	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	None	None
91	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 - part of saving used to fund backfill in Regeneration & Investment to ensure capacity ongoing.	None	None
92	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	None	None
93	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	Impacts dealt with in Cabinet Report (September 2014)	Staffing impacts arising out of service redesign being delivered by Customer Services.	None	None
94	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	Pressures in the planning team as a result of increase in pre application enquiries and planning application - increase in fees being used to fund additional resources.	None	None
95	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	None	None
96	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	None	None
97	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	None	None
Total Savings Development, Business & Employment				582,457	(20,472)	139,564	701,549						
OVERALL TOTAL SAVINGS				6,492,255	663,603	28,382	7,184,240						
SAVINGS APPROVED IN FEBRUARY 2014					6,644,121	353,000	6,997,121						
CHANGES TO SAVINGS ALREADY APPROVED				- 214,123	- 1,381,627	-	- 1,595,750						
PRESSURES				- 255,000	- 4,749,600	3,822,400	- 1,182,200						
TOTAL NET ADDITIONAL SAVINGS				6,023,132	- 5,467,624	3,850,782	4,406,290						

Old Ref.	Savings Type	Service Area	Description of Saving	Value of Saving that will be delivered in Year				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
				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 envisaged	To be considered as part of the review and associated consultation.	Na Consultation required with Trade Unions	
Total Adjustments Neighbourhood & Leisure				-	-	-	-						
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	None	Increases the workload but can be managed through existing capacity for the time being	Some income (legal costs for lease agreements) is not collected as it is waived to secure PIP investments	None
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	This facility is available if required but is not being marketed due to capacity issues within the team	Certainly in the short term with secondments the capacity to provide this service is not there	None	None
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	If changes are made there will be an impact upon staff but this will be done working in consultation with the team	None	None
Total Law, Democracy & People Services				-	58,750	49,000	-	9,750					
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	Reduced capacity may increase time for delivery of the service pending new ways of working.	Restructure has been implemented but savings have been profiled across 2 years to mitigate the impact on service delivery.	Impact on capacity and service delivery	None
Total Public Health, Wellbeing & Public Protection				-	-	-	-						
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	Adult Social Services		-	200,000	-	200,000						
177	Adult Social Services	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						
Total Adult Social Services				-	1,586,000	-	1,586,000						
Customer Services													
109	Service Redesign/Review	Customer Services	New Provider Model ALD	-	550,000	-	550,000	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				
		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				
		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				
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				
212	Service Redesign/Review	Customer Services	Service Redesign ICT	-	125,000	75,000	-	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.				
Total Customer Services				-	155,373	155,373	-						
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.	None	None	None	None
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.	None	None	None	None
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.	None	None	None	None
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.	None	None	None	None

Old Ref.	Savings Type	Service Area	Description of Saving	Value of Saving that will be delivered in Year				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
				2014/15 £	2015/16 £	2016/17 £	Total Ongoing Saving £						
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.	None	None	Property related saving was to be shared with Children's Safeguarding & Specialist Services and may also impact on savings targets in that area.	None
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	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	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	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	None	None	None	None
Total Development, Business & Employment				- 0	-	-	0						
OVERALL TOTAL ADDITIONAL SAVINGS				- 214,123	- 1,381,627	-	- 1,595,750						

PRESSURES

APPENDIX 2c

No.	Service Area	Description	2014/15	2015/16	2016/17	Total	Lead Officer
			£	£	£	£	
Neighbourhood & Leisure Services							
1	Neighbourhood & Leisure Services	Current and ongoing pressures on the Waste and Recycling collection ,disposal and CRC services as a result of new forecasted Housing growth		10,100	38,600	48,700	Debbie Germany
2	Neighbourhood & Leisure Services	Current and ongoing pressures on Environmental and Cleansing services as a result of new forecasted Housing growth		34,500	44,000	78,500	Dave Hanley
Total Neighbourhood & Leisure Services			-	44,600	82,600	127,200	
Childrens Safeguarding & Specialist Services							
3	Placements	Draw Down Budget to cover cost of children who are in expensive placements who are not possible to step down pending delivery of further ongoing savings from cost improvement plan		750,000	-750,000	0	Karen Perry
Total Childrens Safeguarding & Specialist Services			0	750,000	-750000	0	
Adult Social Services							
4	Adult Social Services	Purchasing Pressure arising from high cost placement need, lack of supply in key market areas and transitional costs arising from transition from childrens' services		700,000	0	700,000	Paul Taylor
5	Adult Social Services	Draw Down Budget to cover cost pressures arising from high cost placement need, lack of supply in key market areas and transitional costs arising from transition from childrens' services pending delivery of further ongoing savings from cost improvement plan.		2,500,000	-2,500,000	0	Paul Taylor
6	Adult Social Services	Loss of funding relating to health needs		355,000		355,000	Paul Taylor
Total Adult Social Services			-	3,555,000	- 2,500,000	1,055,000	
Customer Services							
7	Customer Services	Savings included within the cost improvement plan that are being achieved through alternative savings included within the Customer Services Savings Template	255,000		-255,000	0	Angie Astley

No.	Service Area	Description	2014/15 £	2015/16 £	2016/17 £	Total £	Lead Officer
8	Customer Services	Contact Centre - enquiries to the contact centre are projecting an increase of 27,000 by the end of this year. Channel shift is starting to happen, however calls have increased. The waiting times for the 2 main hot lines (Env. & Highways and Revs. & Bens) have reached unacceptable levels with delays in excess of 20 minutes in some instances. Capacity Funding ends in March 2015 which funds 3 customer service officers - this will result in calls not being answered and waiting times increasing further. The pressure could increase if the Government don't provide new burdens funding for the ongoing welfare reforms.		150,000	-150,000	0	Angie Astley
Total Customer Services			255,000	150,000	- 405,000	-	
Development, Business & Employment							
9	Development, Business & Employment	Further investment in initiatives to promote Telford as a place to visit, live, work and invest in.	0	250,000	-250,000	0	Kate Callis
Total Customer Services			-	250,000	- 250,000	-	
TOTAL PRESSURES			255,000	4,749,600	- 3,822,400	1,182,200	