

APPENDIX 4B - SCHEDULE OF ECONOMIC & ENVIRONMENTAL IMPACTS
 (Note: only the proposals with an economic or environmental impact are listed here)

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	Lead Officer	Rationale	Economic Impact Assessment	Environmental Impact Assessment
Funding													
6	Funding	Customer & People Services	R&B - Maximise business rate base			100,000	100,000		200,000	Sophie Lane	The 'Analyse local' software will find properties within Telford that are not currently subject to NDR, or those that are potentially undervalued. These will then be passed to the Valuation Office Agency for valuation. In addition, a small project team will work on data matches with internal and external sources with a view to maximising the NDR base.	Potential impact of additional costs to identified businesses	None
7	Funding	Dvpt. Business & Housing	Business Rate growth arising out of developments underway or planned in the Borough.		24,548	719,010	189,360		883,823	James Dunn	The Council gets to retain 49% of any business rate growth. This figures is based on known developments including those in Southwater which have been facilitated through the Council's interventions as part of a business supporting, business winning council. Figures are in addition to those already included within the budget strategy.	Positive - as part of Council's wider growth strategy	None
Income													
8	Income	Law, Democracy & PP	Charging for leases on PIP, s278 agreements and s106 agreements and other income		9,000	9,000	0		18,000	Matt Cumberbatch	There are some services that we provide that we could seek to recover greater income for	Impact of recovering costs from firms who do business with us	None
10	Income	Law, Democracy & PP	Public Protection - Income		16,976	14,200	6,700		37,876	Jo revell	Income from primary authority, trader register, training and one off grants	These are new or increased charges but they do have commercial value to the trader and the charge is not unreasonable. The training and primary authority will support schools to meet their statutory duties under health & safety legislation. Support business development and growth in the Borough and helps achieve compliance.	None
31	Income	Neighbourhood & Leisure Services	Introduce charges relating to the collection of stray dogs from kennels			12,000			12,000	Dave Hanley	The development and tendering of a kennels and charging contract with regards to abandoned dogs. Once contract is in place, kennels will administer the charges with low input from Council.	None	Positive impact through owners taking greater responsibility for their dogs
32	Income	Neighbourhood & Leisure Services	Development of a Council 'brokering service' for tree and landscaping issues. A 'broker' type service could be explored in other areas too e.g., drainage. 'TWC approval' 700 Enquiries last year for overhanging trees. Average of 556 enquiries over the last 3 years. Based on 300 being converted through the system.			5,000	4,000		9,000	Stuart Davidson	In relation to trees - will be developed as part of the emerging tree strategy.	None	Potential improvement to managed environment
33	Income	Neighbourhood & Leisure Services	Licensing activities in parks and open spaces e.g. Charges for ice cream vendor/events			5,000	5,000		10,000	Stuart Davidson	Currently do this in some parks across the borough e.g. Town Park and Dale End	Impact on businesses subject to charges	None
35	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Introduce a coring service to charge Utility companies to test reinstatements			12,000			12,000	Keith Harris	Taking cores from reinstatements and testing for voids and unacceptable materials to determine the integrity of Utility reinstatements. Utility companies charged for failures. Visual inspections alone are insufficient.	Impact on utility companies	Positive - improve utility reinstatements to roads and footpaths
36	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Introduce a charge to Utility companies for site attendance to turn off/on traffic signals		2,000	5,000			7,000	Keith Harris	On average staff attend site 24 times per year to turn off and on traffic signals to facilitate road works by developers and utility companies. Average £210 per visit.	Impact on utility companies	None
37	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Raise charges for skip licences and S50 road openings			500			500	Keith Harris	Align application fees to those of neighbouring local authorities. Skip licences would increase from £25 to £100 and Section 50 Streetworks licences from £267.50 to £300. In 2012, 10 skip licences and 23 Section 50 applications were processed.	Impact on businesses subject to charge	Potential impact on environment through illegal dumping/fly tipping due to increased cost of skip licences
38	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Introduce a charge to Utility companies, developers etc to prepare road closure notices and road diversion plans		500	2,000			2,500	Keith Harris	External promoters of road closures currently must produce their own plans showing diversion routes. Council Traffic Management staff spend time ensuring the plans are acceptable, which takes time. Offering this service should improve the quality of road closures and reduce backwards and forwards communications with promoters.	Impact on utility companies	None
39	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Increase car park charges in Ironbridge as part of a WHS access strategy and introduce a charge to use the Park & Ride service in line with similar tourist areas.			20,000	5,000	5,000	30,000	Keith Harris	A World Heritage Site (WHS) access strategy is needed to minimise congestion in the gorge and sustain the Park & Ride service. Need to work with Ironbridge Gorge Museum Trust (IGMT) to rationalise car park charges across the WHS. There is a cost pressure on the Park & Ride as from March 2015 the DfT grant to operate the P&R ceases.	Potential impact on local businesses mitigated through low cost or free short stay parking can be applied in the Ironbridge car parks	Positive - to ensure viability of Park & Ride

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40	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Introduce a licence fee for owners of mobile catering vans to trade in lay-bys			16,800	1,000	1,000	18,800	Keith Harris	Charge £280 per licence. 60 licences across the borough	Impact on businesses subject to charge	None
53	Income	Neighbourhood & Leisure Services	Explore options for new par 3 course at Horsehay Golf Centre. Assumes course can be constructed using materials and income arising from the disposal of materials taken from ground excavations on BSF sites.				10,000		10,000	Stuart Davidson	Additional revenue from new product. Assumes capital cost of development is met through savings on cost for disposal of materials taken off site from OLC and others as part of BSF programme and using to create the course	None	Potential recycling of materials from BSF sites
54	Income	Neighbourhood & Leisure Services	Consider introducing a nominal charge for parking at the Town Park (Dark lane) car park			5,000			5,000	Keith Harris / Stuart Davidson	Dark lane car park is the only free town centre car park and may be subject to increased demand as a result of Southwater development. The income could be used to finance improvements to the car park and reduce maintenance budgets.	None - car parking charges already exist in Town Centre	None
62	Income	Dvpt. Business & Housing	Income from New Homes Bonus: By direct intervention as part of our growth strategy we will deliver more new homes as well as bring empty homes back into use, both of which attract New Homes Bonus			75,000			75,000	Katherine Kynaston	This income is in addition to that already built into the budget strategy and the additional NHB income identified below (line 170). The figure is based on a thorough assessment of forthcoming sites. It assumes no growth in empty properties based upon a recent assessment of long term empty numbers.	Positive - as part of Council's wider growth strategy	None
63	Income	Dvpt. Business & Housing	Income from New Homes Bonus: By direct intervention as part of our growth strategy we will deliver more new homes as well as bring empty homes back into use, both of which attract New Homes Bonus			289,888	156,826		446,714	Katherine Kynaston	This income is in addition to that already built into the budget strategy and the additional NHB income identified below (line 162). The figure is based on a thorough assessment of forthcoming sites. It assumes no growth in empty properties based upon a recent assessment of long term empty numbers.	Positive - as part of Council's wider growth strategy	None
65	Income	Dvpt. Business & Housing	Tourism / Destination Membership Fees			15,000	5,000		20,000	Katherine Kynaston	An increase in membership fees will allow the council's contribution towards this service to decrease. The development of a more comprehensive and coherent offer (currently under development) will attract further membership.	Impact on business community is considered positive	None
66	Income	Dvpt. Business & Housing	Fee come from Green Deal		16,600	4,400			21,000	Katherine Kynaston	£21K pa income from Carillion for support provided by TWC staff in relation to delivery of the Green Deal.	None	Positive impact through Green deal
70	Income	Family & Cohesion Services	Child Minder Agency			10,000			10,000	Chris Marsh	DfE accepted as pilot scheme, working up business case to sustain and generate income.	Positive - supporting local providers	None
73	Income	Family & Cohesion Services	Income generated from putting in place work based nursery and training facility for PVI childcare providers				25,000		25,000	Chris Marsh	A high level feasibility study has identified an opportunity to generate income by offering a work based nursery and training facility for PVI childcare providers.	Positive - nursery provision to support employment offer of Telford Town Centre	None
Non-Staff													
79	Non-Staff	Law, Democracy & PP	Change IT solutions for members to reduce printing and circulation costs		0	0	20,000		20,000	Phil Griffiths	Use tablets (with the requisite training) to ensure members have the right technology to best perform all of their councillor roles. The savings are in IT support - to be identified by Angie Astley - Democratic Services savings are in reduced printing and admin costs in the circulation of agendas and other information. Not all the savings are offered as there will be a small extra cost to provide tablets for members.	None	Reduction in use of paper/energy for printing
93	Non-Staff	Neighbourhood & Leisure Services	Environment & Open Spaces: Reduce Additional works budget in the TWS contract for small landscape improvement projects				40,000		40,000	Dave Hanley	Reduce the number of small projects linked to contract and make better use of PETs Parish 2 for 1 schemes, cooperative council initiatives etc assuming relevant progress is made	None	Potential impact as less to spend on environmental improvements
97	Non-Staff	Neighbourhood & Leisure Services	Highways & Transport: illuminated signs and bollards, savings will be generated through replacing where necessary with non-powered signs therefore saving electricity.			5,000			5,000	Keith Harris	Review inventory of signs and bollards and disconnect signs/ bollards where not required to be lit under regulations.	None	Positive - reduction in energy usage

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99	Non-Staff	Neighbourhood & Leisure Services	Highways & Engineering Services: Street Lighting Energy Saving - Invest to save / legislative need - Annual investment of £325k per year over 4 years =£1.3m total investment.8 year payback			38,000	38,000	38,000	114,000	Dave Hanley	Energy savings based upon the replacement of the Council's 4462 Mercury lanterns across the borough over a 5 year period with a borrowed investment of £300K over 4 years.	None	Positive - reduction in energy usage
103	Non-staff	Neighbourhood & Leisure Services	Transport & Highway Development: Cease using an external car park enforcement agency and carry out the work using Council employees			25,000			25,000	Keith Harris	Directly employing car park attendants will enable greater management control over enforcement activities. Requires approx £30k up front capital for van and other equipment	None	Potential improvement to traffic flows through better management of parking
116	Non-Staff	Family & Cohesion Services	Highways & Transport: Fuel efficiency programme in Fleet Services to reduce fuel consumption and/or limit impact of fuel inflation. Invest to save being worked on. but estimated to be 75k			35,000			35,000	Viv McKay / Helen Hill	To reduce fuel budget through fuel efficiency programme on Council vehicles.	None	Positive - reduction in fuel usage
126	Non-Staff	Education & Corporate Parenting	Games and Swimming Transport			21,000			21,000	Jim Collins	Links to proposals for developing cooperative learning communities. Following implementation of these proposals these costs will no longer occur	None	Potential positive impact through reduced travel for games and swimming
Procurement													
133	Procurement	Neighbourhood & Leisure Services	For TWS to deliver landscape and cleansing duties through localised teams so to release contract efficiencies and allow alignment of resources with Local Environmental Quality/need.			80,000	20,000		100,000	Dave Hanley	The savings are released by reducing the TWS input resource across the landscape and cleansing service elements. The rationale is for the further rationalisation of the current service frequencies and to design service in puts around acceptable Local Environmental Quality. For example, this can be achieved by reducing the frequency of litter picking from monthly to quarterly on some estate roads but maintaining weekly/fortnightly frequencies in areas of greater environmental need. Also reduce the amount of grass cutting on strategic transport routes or other low maintenance areas but maintain current standards on all housing estates.	None	Acceptance that some local areas will require more or less service inputs, seek to work with Parishes and PETs to mitigate impact, review current rapid response service. Have a greater targeted response on dealing with littering, consider further litter bin installation programme, develop links with Street Champions.
141	Procurement	Care & Support	Savings from reducing the average rates paid for homecare through domiciliary framework and use of brokerage			650,000			650,000	Chris Harrison	An exercise to appraise the current market provision and rates for Domiciliary care has been undertaken and a report has been produced. Work is commencing in discussion with Providers of Dom Care to determine a new framework within which the Council will purchase homecare including a review of the contractual terms on which Providers are engaged and the rates they will be paid.	May result in reduction in market provision and employment in the sector	None
143	Procurement	Family & Cohesion Services	Homelessness & Housing			58,930			58,930	Jas Bedesha	Following review of approach to accommodating homeless families reduced dependency on bed and breakfast accommodation and hence reduced loss of housing benefit subsidy. This saving assumes that an average of 10 B&B placements are used (13/13) and 5 in 14/15. The current number is zero and number prior to the initial review averaged 22	This may impact on some business that relied on income from the Council. Some of these business are investigating how they can diversify into becoming supported lodging providers.	None
144	Procurement	Family & Cohesion Services	Commissioners to review all contracts			40,000	40,000		80,000	Viv McKay	Review all commissioned contracts to identify further savings including school nursing, sexual health, action4children and Bradbury house	Possible impact for existing service providers	None
Property Rationalisation													
148	Property Rationalisation	Dvpt. Business & Housing	Operational Property Rationalisation - Savings arising from reduced running costs associated with Phase 1 property rationalisation activity.			16,610			16,610	Chris Goulson	As a direct result of Phase 1 property rationalisation, savings have been realised associated with running costs.	None	Impact from reduced energy usage by Council
150	Property Rationalisation	Dvpt. Business & Housing	Installation of solar panels on Addenbrooke and Oakengates Theatre			14,781			14,781	Kate Turner	A commercial proposal has been developed for the installation of solar panels on Addenbrooke and Oakengates Theatre. Over 25 years this shows a net saving of £485k	None	Positive - increase use of renewable energy
152	Property Rationalisation	Family & Cohesion Services	Children & Family Locality Services property rationalisation			10,000	40,000	30,000	80,000	Chris Marsh	Review accommodation needs for children and family locality services teams.	None	Impact from reduced energy usage by Council

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153	Property rationalisation	Safeguarding	Relocate staff and LSCB functions elsewhere than West Rd and develop alternative use for premises - revenue and staffing costs			50,000			50,000	KP/HS	If current functions can be relocated and Building can be put to alternative use and generate income	None	Potential impact from reduced energy usage by Council
Service Review/Redesign													
161	Service Review/Redesign	Neighbourhood & Leisure Services	Waste Service redesign and efficiencies introduced prior to and as part of the procurement and delivery of the new Waste Services Contract			770,000	55,000		825,000	Dave Hanley/ Debbie Germany	During the procurement process of competitive dialogue and negotiation, it has allowed the council to work with bidders to establish new ways of working without impacting on service standards	None	None - alternating collections of a recycling week and residual waste week will continue
163	Service Review/Redesign	Neighbourhood & Leisure Services	Undertake a further shrub bed rationalisation programme across the borough			40,000			40,000	Dave Hanley	Spend to Save i.e., £120k to release £40k ongoing. The cost of grass maintenance is cheaper than shrub bed maintenance. Previous programmes have been well received by the local community.	None	Generally received as a positive initiative but there will be occasions when there is a split in opinion on shrub bed removal - particularly communal areas and rear of joined properties.
165	Service Review/Redesign	Neighbourhood & Leisure Services	Reduced inspections regime of our play areas from twice a week to once a week - still in accordance with statutory guidelines.			25,000			25,000	Dave Hanley / Stuart Davidson	Our current play inspection regime is higher than the national standard and can therefore be reduced. If appropriate, there will be opportunity to explore other avenues to assist with the inspection services e.g. PETs, Parishes, Street champions.	None	Risks may be more complaints about litter and broken glass, PET teams where appropriate - could pick up litter.
166	Service Review/Redesign	Neighbourhood & Leisure Services	Review annual/cyclical maintenance programme for Coalbrookdale Water Course.			10,000			10,000	Dave Hanley	Both pools are impounded reservoirs and require maintenance. Although weather dependant, de silting operations can be rationalised as part of a cyclical maintenance plan.	None	Potential small impact through timeliness of desiltation.
179	Service Review/Redesign	Care & Support	Use staff time within the Community Enablement support teams to generate income to deliver services currently purchased from external providers of care and eliminate downtime within service			350,000			350,000	Richard Smith	Recent introduction of a computerised rota for in house enablement and Community Support workers has identified a significant level of non-productive hours. These could be utilised to provide chargeable services for low level support or to provide services for which the Council currently purchases a service form an external Provider of care.	Less demand for independent and private sector providers	None
185	Service Review/Redesign	Neighbourhood & Leisure Services	Highways & Transport: Subsidised Bus Services - consider reducing / removing the subsidy on existing subsidised routes				50,000		50,000	Viv McKay / Keith Harris.	The authority could reduce/remove the subsidies to bus services such as for weekend / evening services / or for areas of the borough. Likely to undermine current commercial services resulting in more pressure to subsidise services.	Potential impact on service providers. Loss of transport services providing connections to employment, schools, colleges, healthcare, shops and recreational facilities.	Potential impact - may lead to increased car journey
Strategic Review of Capacity (Staffing)													
217	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Highways & Transport: Review of Public Realm/Street Works / Street Lighting and Drainage Functions with view of rationalising establishment				50,000		50,000	D Hanley	Review of operational elements of teams but only following completion of current lean programmes to deliver savings Requires a cross-service approach	To be confirmed following review	To be confirmed following review
218	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Rationalisation of waste service budgets now included in the new specification/contract			97,000			97,000	Dave Hanley / Debbie Germany	Savings on a variety of functions and activities that have now been included in the new contract	None	None - new service has high service design standards
220	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Rationalise vacant Parks & Open Spaces Project Manager post and its functions and restructure Parks Team			40,000			40,000	Stuart Davidson	Absorb duties in Parks & Open spaces restructure	None	None - Prioritisation of duties in restructure will mitigate impact.
222	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Rationalise the functionality of Environmental Public Realm, Waste Operations to deliver on future priorities					80,000	80,000	Dave Hanley/Debbie Germany	New ways of working with TWS to focus on local environmental quality /needs.	None	Will allow rationalisation of resources and which can be directed towards Local Environmental Quality and cross cutting Neighbourhood Service initiatives.
224	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Transport & Highway Development: Staff rationalisation			60,000			60,000	Keith Harris	Restructuring to provide operational efficiencies and ensure priority services are adequately resourced and accommodating income growth	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.