

DETAILED SCHEDULE OF SAVINGS PROPOSALS IDENTIFYING THE ECONOMIC AND ENVIRONMENTAL IMPACTS

APPENDIX 4.

No.	Savings Type	Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Economic Impact	Environmental Impact
			£	£	£			
Neighbourhood & Customer Services								
1	Staffing	Reduce structure in Highways Team	262,000		262,000	Angie Astley	A worsening road safety record may impact on the flow of traffic around the Borough	
2	Staffing	Further reduction in ICT structure	30,000	45,000	75,000	Angie Astley	None	None
3	Staffing	Reduced structure in Neighbourhood services following a move to locality working and building on robust contract management arrangements already in place and a revised approach to business and admin support	120,000	420,000	540,000	Angie Astley	None	Potential impact on quality of public realm.
4	Staffing	Reduction in structure in recently merged benefits and customer service function including a saving of a service delivery manager salary	208,000		208,000	Angie Astley	None	None
5	Staffing	Reduction in management posts following a move to one contact centre.		50,000	50,000	Angie Astley	None	None
6	Income	Increase charge for Disabled Bay Applications and H Bars to recover full cost to council and may help to reduce demand	2,000		2,000	Keith Harris	Increased cost/overheads to businesses	None
7	Income	Increased revenue from weddings and burials as a result of a price increase following benchmarking	37,500	25,000	62,500	Lee Higgins	None	None
8	Income	Additional income from new highways Permit Scheme for utility companies working on our highways following successful invest to save bid.		70,000	70,000	Keith Harris	Increased cost/overheads to businesses	
9	Service Review/Redesign	Reduce Concessionary Fares budget in line with passenger numbers which have dropped significantly over the last 3 years so no impact on service	60,000	130,000	190,000	Keith Harris	None	None
10	Non-staff	Reduce consultancy budgets in Highways	50,000		50,000	Keith Harris	None	None
11	Non-staff	Reduce Bus Shelter R&M budget	20,000	17,000	37,000	Keith Harris	None	None
12	Income	Increase in Ironbridge Seasonal Permits to £115 pa for Businesses	3,500		3,500	Keith Harris	Increased cost/overheads to businesses	None
13	Income	Income from implementation of new transport model = charge to developers to access information and expertise.	5,000	5,000	10,000	Keith Harris	Increased cost/overheads to businesses	None
14	Income	Increase income by ensuring highways professionals and the Geotechnics team win business from Property and BIT Teams which is currently being spent with private sector as well as attracting other councils as external customers	30,000	40,000	70,000	Keith Harris	None	None
15	Service Review/Redesign	Net reduction in contract costs by moving Stoneyhill monitoring in-house (currently contracted to Biogas).	5,000		5,000	Keith Harris	None	None
16	Income	S38/S278 - increase in one or more of the banded fee percentages for S38/S278 works based on past 12 months development activity.		50,000	50,000	Keith Harris	Increased cost/overheads to businesses	None
17	Income	PROW - Public Rights of Way Legal Orders - Legal Order fee taken up front rather than upon completion of a successful Order	15,000		15,000	Keith Harris	None	None

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18	Income	introduce a revised charging model for Bulk collections		30,000	30,000	Debbie Germany	None	May result in increased fly tipping to the detriment of the environment.
19	Service Review/Redesign	Reduce subsidy on recycling credits		16,000	16,000	Debbie Germany	None	None
20	Staffing	Alternative 24/7 provision and urgent response within Neighbourhoods.		10,000	10,000	Dave Hanley	None	None
21	Service Review/Redesign	Grounds Maintenance rationalisation - remove Chemical use for tackling weeds and reduce grass cutting on large amenity open spaces not directly adjacent to households	180,000		180,000	Dave Hanley	None	May increase bio-diversity - but detrimental to appearance of neighbourhoods
22	Service Review/Redesign	Reduce litter picking frequency from monthly to one every 3 months but protecting TIAs.	15,000	75,000	90,000	Dave Hanley	None	Detrimental to appearance of neighbourhoods
23	Service Review/Redesign	Stop annual flower schemes including wild flowers, and approach Parishes to contribute to them going forward.		20,000	20,000	Dave Hanley	None	Detrimental to appearance of neighbourhoods/ biodiversity
24	Service Review/Redesign	Decommission play areas - reduce maintenance of the sites 24 Pageant Drive, Acqueduct , 120 Acqueduct Drive, Doddington Hollinswood, Dudmaston, Hollinswood, Brands Farm Way, Dodmoore Grange, Boulton Grange, Cornbrook, Stirchley, Beckberry Drive, Berberis Road, Leegomery ball court, Smallwood, Sutton Hill 102 or 27 not both, Wrekin Avenue and Gravelly Drive. (ANNUAL AVERAGE COST OF UPKEEP £2K EACH AREA)		28,000	28,000	Dave Hanley	None	None
25	Service Review/Redesign	Reduction of Sweeping frequency to 1.5 times a year and rationalise Zone 1 cleansing boundaries		40,000	40,000	Dave Hanley	None	Detrimental to appearance of neighbourhoods
26	Service Review/Redesign	Reduce previous enhancement of winter maintenance service.		30,000	30,000	Dave Hanley	Potential impact to traffic flows - both to business and employees	None
27	Service Review/Redesign	Focus gritting call outs to grit cold spots only when required and during prolonged periods	30,000	25,000	55,000	Dave Hanley	Potential impact to traffic flows - both to business and employees	None
28	Service Review/Redesign	Reactive maintenance - reduce the amount of resource committed to this		110,000	110,000	Dave Hanley	None	None
29	Service Review/Redesign	Lighting energy from invest to save - move to LED' lighting across the borough and look to dim lights during the evening		100,000	100,000	Dave Hanley	None	Reduce energy use and light pollution
30	Income	Developer section184 - change charge out rates and/or develop sliding scale options based upon size of development.		30,000	30,000	Dave Hanley	Increased cost/overheads to businesses	None
31	Income	Internal Consultants. In house Fee earning for major schemes, LEP, drainage, flood risk assessments etc.. other developments.		80,000	80,000	Dave Hanley	None	None
32	Non-staff	TWS review of pension costs to TWS for TUPE staff.	20,000		20,000	Dave Hanley	None	None
33	Income	Insurance claim income from Traffic Accidents and damage to T&W assets.	20,000		20,000	Dave Hanley	None	None
34	Non-staff	Library Service - Reduce the book fund by 50%	86,410		86,410	Lee Higgins	None	None
35	Service Review/Redesign	Cease Mobile Library Service		40,560	40,560	Lee Higgins	None	Reduced energy use/CO2 emissions from Council operations
36	Service Review/Redesign	Close Madeley Library		117,220	117,220	Lee Higgins	None	None

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37	Service Review/Redesign	Close Stirchley Library		15,870	15,870	Lee Higgins	None	None
38	Service Review/Redesign	Close Donnington Library		13,530	13,530	Lee Higgins	None	None
39	Service Review/Redesign	Close Dawley Library		13,080	13,080	Lee Higgins	None	None
40	Service Review/Redesign	Close Newport Library		121,530	121,530	Lee Higgins	None	None
41	Staffing	Close Hadley Library		10,930	10,930	Lee Higgins	None	None
42	Staffing	Oakengates Library - theatre staff to take on full ownership following implementation of self service kiosks.		9,090	9,090	Lee Higgins	None	None
43	Staffing	Reduction in development team and support costs for Libraries which will be achieved as long as their is support for the Library closures outlined		120,000	120,000	Lee Higgins	None	None
44	Non-staff	remove use of the Respond complaints database and migrate to CRM in support of channel shift plans		3,700	3,700	Lee Higgins	None	None
45	Income	Work in partnership with Maninplace, YMCA and Telford Christian Council (charitable landlords) to assist them to gain Registered Social Landlord status - this will increase the level of Housing Benefit Subsidy received by the council to fund housing benefit for their tenants	127,500	62,500	190,000	Lee Higgins	None	None
46	Funding	Continue Council Tax Support reviews of individual customers to identify any unreported changes of circumstances which may mean we are paying more Council Tax Support than the customer is entitled to	500,000		500,000	Lee Higgins	None	None
47	Funding	Implement the new Council Tax Support scheme for 2016/17 subject to consultation and introduce a 25% reduction from 17/18 onwards	220,000	235,000	455,000	Lee Higgins	None	None
48	Funding	Continue with our £2million business rates project - looking for businesses liable for business rates but not on the rating list	113,680		113,680	Sophie Lane	None	None
49	Funding	Additional Business Rates growth through our business winning strategy	250,000		250,000	Sophie Lane	None	None
50	Non-staff	New contract for Docs on line our document imaging service has already been negotiated and will deliver savings identified	36,000		36,000	Sophie Lane	None	None
51	Funding	Undertake an annual review of Single Persons Discount to ensure we are not awarding discount that the customer is no longer eligible to receive	30,000		30,000	Sophie Lane	None	None
52	Non-staff	End contract with Experian and G Force and benefit from additional postage discounts following lease of a new franking machine	15,000		15,000	Sophie Lane	None	None
53	Income	Implement a new discretionary procedure to Charge interest on overdue payments for sales ledger invoices for certain customers	5,000		5,000	Sophie Lane	None	None

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54	Non-staff	The move to employee two enforcement agents has allowed a reduction in current costs.	20,000		20,000	Sophie Lane	None	None
55	Income	Invest to save on member of staff in the Revenues Recovery team with a focus on increase collection rates - benefit overpayments & business rates	70,000		70,000	Sophie Lane	None	None
56	Non-staff	Building Savings from buildings no longer in use (Carwood Residential home). This saving crosses over Neighbourhood & Customer Services and Development, Business & Employment.	45,950		45,950	Deb Williams	None	Reduction in energy use
57	Income	Looking to generate new income from external customer base accessing the new My Options In house adult provider care Service	250,000	150,000	400,000	Deb Williams	None	None
58	Non-staff	Renegotiate lease cost of the photocopiers, and reduce numbers across addenbrooke, Darby, Wellington council offices, including removing the ability to make colour copies	79,120		79,120	Kirsty King	None	None
59	Non-staff	Reduce the ICT training budget	15,000		15,000	Kirsty King	None	None
60	Non-staff	Withdraw members broadband lines	36,000		36,000	Kirsty King	None	None
61	Service Review/Redesign	Review Mobile Phone Contract		10,000	10,000	Kirsty King	None	None
62	Property Rationalisation	Bring forward the agreement already contracted for to Rationalisation of current CRC's and develop a new state of the art CRC open 7 days per week at Hortonwood after which the closure of Ketley and notice given to end the contract at Granville CRC.		140,000	140,000		None	Risk of increased fly-tipping as a result of withdraw of local facilities.
Total Neighbourhood & Customer Services			3,012,660	2,509,010	5,521,670			
Leisure, Culture & Facilities Services								
63	Income	Commercial Catering profit growth	20,000	20,000	40,000	Kate Sumner	None	None
64	Income	Commercial Catering Training income growth	5,000	5,000	10,000	Kate Sumner	None	None
65	Income	Review Secondary Schools Catering		115,000	115,000	Kate Sumner	None	None
66	Income	Growth in take up of Universal Free School meals	40,000	40,000	80,000	Kate Sumner	None	None
67	Staffing	Review FM team to improve efficiency	55,000	6,000	61,000	Mal Yale	None	None
68	Non-Staff	Review of FM expenditure budgets	40,000		40,000	Mal Yale	None	None
69	Staffing	Reduction in Caretaking Hours	6,000		6,000	Mal Yale	None	None
70	Income	Security Contract recharges	16,000	16,000	32,000	Mal Yale	None	None
71	Service Review/Redesign	Amalgamation of BIT and FM Teams staff rationalisation - additional income from growth and new business including Nu Place, Home Fix and BIT Services (Help@Hand to merge with C&E services)	30,000		30,000	Stuart Davidson/Katherine Kynaston	None	None

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	Income			42,000	42,000			
72	Income	Review Energy Management Services		15,000	15,000	Mal Yale	None	Possible impact - reduced monitoring of energy efficiency may lead to inefficiency.
73	Service Review/Redesign	Stop providing Borough Markets	0	20,000	20,000	Mal Yale	None	None
74	Service Review/Redesign	Reduce cleaning specification across non frontline services	55,000		55,000	Mal Yale	None	None
75	Staffing	Cease providing Creative Arts Service	20,000	47,570	67,570	Psyche Hudson	None	None
76	Staffing	Reduce the number of Music Development Officer Hours	10,000	0	10,000	Psyche Hudson	None	None
77	Income	Increase Music Service charges	5,000		5,000	Psyche Hudson	None	None
78	Service Review/Redesign	Review Theatre daytime staffing levels. Relocation of some office staff providing opportunity for some external rental income.	41,000	5,000	46,000	Psyche Hudson	None	None
79	Income	New Technical Support Service	2,000	8,000	10,000	Psyche Hudson	None	None
80	Non-Staff	Revised diary and stocktaking process	3,500		3,500	Psyche Hudson	None	None
81	Service Review/Redesign	Change remit of Cultural SDM to encompass wider 5 ways responsibility, focus on culture, Physical Activity and Health and seek alternative funding streams.	0	55,000	55,000	Stuart Davidson	None	None
82	Staffing	Parks & Open Spaces Restructure	30,000	30,000	60,000	Psyche Hudson	None	Potential impact on environmental management. Impact on quality of environment in parks
83	Service Review/Redesign	Review T.Park Visitor Centre opening hours. Close November to February.	8,000		8,000	Psyche Hudson	None	None
84	Non-Staff	Review Town Park Maintenance budget		10,000	10,000	Psyche Hudson	None	Potential impact on environmental management. Impact on quality of environment in parks
85	Service Review/Redesign	Review Hhay Golf offer to increase income through use of Academy holes.		20,000	20,000	Mark Moore	None	
86	Service Review/Redesign	Review operating model for Phoenix Sports Centre and close gym during the school day.	30,000	35,000	65,000	Stuart Davidson	None	None
87	Income	Income from new training service	12,500	12,500	25,000	Mark Moore	None	None
88	Service Review/Redesign	Combined and extended Outdoor Education offer	10,000	10,000	20,000	Stuart Davidson	None	None
89	Non-Staff	Reduction in playing pitch maintenance costs	5,000	5,000	10,000	Rachel Threadgold	None	None
90	Income	Additional Tennis Centre profit		5,000	5,000	Mark Moore	None	None
91	Staffing	Reduced public opening times at Telford Ice Rink during the school day	40,000		40,000	SDM	None	None
92	Service Review/Redesign	Increase Health & Fitness provision at Wellington Civic & Leisure Centre through an Invest to Save initiative utilising some of the space currently occupied by the Library to provide additional Health & Fitness capacity.		16,000	16,000	Mark Moore	None	None

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93	Income	Invest to Save Health& Fitness income growth through increasing capacity at Wellington by swapping space with Library.	15,000	60,000	75,000	Mark Moore	None	None
94	Staffing	Reduction in daytime reception provision at some Leisure Centres (Joint Use Sites)	15,000		15,000	Mark Moore	None	None
95	Staffing	Leisure Services Management Restructure -Reduced Operational Management structure and loss of dedicated Sports Development function.	60,000	120,000	180,000	Stuart Davidson	None	None
96	Service Review/Redesign	Seek to negotiate reduction in Hadley PFI contract in respect of community access to leisure facilities.		20,000	20,000	Stuart Davidson	None	None
97	Income	Review existing usage of Southwater 1 building to seek additional income generating opportunities.	0	75,000	75,000	Mark Moore	None	None
Total Savings Leisure, Culture & Facilities Management			574,000	813,070	1,387,070			
Law, Democracy & People Services								
98	Service Review/Redesign	Changes to People Services Structure	154,000	70,000	224,000	Jonathan Eatough	None	None
99	Income	Extra income from People Services team	10,000	10,000	20,000	John Harris	None	None
100	Non-staff	Reduction of training budget	10,000	0	10,000	John Harris	None	None
101	Service Review/Redesign	Savings from further review of service	45,000	0	45,000	Matt Cumberbatch	None	None
102	Staffing	Delivery of amended terms and conditions	250,000	250,000	500,000	Jonathan Eatough	None	None
103	Staffing	Under use of single status implementation budget	0	100,000	100,000	Jonathan Eatough	None	None
104	Service Review/Redesign	Procurement services review	46,000	0	46,000	Sarah Bass	None	None
105	Non-staff	Pension contribution savings (Members)	38,000	0	38,000	Phil Griffiths	None	None
Total Savings Law, Democracy & People Services			553,000	430,000	983,000			
Cooperative Council & Commercial Delivery Team								
106	Staffing	SMT Restructure - reduction in posts	343,000		343,000	Richard Partington	None	None
107	Staffing	Rationalisation of posts within Delivery & Planning, Community Participation and Corporate Communications	120,970		120,970	Rachael Jones, Jon Power, Nigel Newman	None	None
108	Service Review/Redesign	Review of management of Council Community Centres - not currently possible to quantify amount of saving until review carried out			TBC	Rachael Jones	None	None
109	Non-staff	Operational budget	5,000		5,000	Jon Power	None	None
110	Non-staff	Reconfiguration of Your Voice	10,000		10,000	Nigel Newman	None	None
111	Income	Delivering external training	2,500		2,500	Fliss Mercer	None	None
112	Income	Tourism-related commercial project/development		40,000	40,000	Fliss Mercer	None	None
113	Income	Other commercial projects		TBC	TBC	Fliss Mercer	None	None
114	Income	Commercial Service to Schools	10,000		10,000	Nigel Newman	None	None
115	Income	Sponsorship service for external organisations		10,000	10,000	Nigel Newman	None	None
116	Non-staff	Review of corporate grants to voluntary sector. We will no longer provide annual grants of £49,490 to Fairshare and £12,690 to A4U				Rachael Jones	None	None
Total Savings Cooperative Council & Commercial Delivery Team			491,470	50,000	541,470			

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Finance, Audit & Information Governance								
117	Staffing	Finance - targeted restructure activity and some reduction in operational costs e.g. re-tendered banking contract, treasury advisors etc	169,750		169,750	Ken Clarke	None	None
118	Staffing	Fundamental Service Review which will involve very significant restructuring across the service area, significant reductions in service levels and increased financial risks. Care must be taken to ensure that appropriate strategic financial control is maintained and external audit costs do not increase to offset the savings. Undertaking this review during 2017/18 will enable financial support to be provided during 2016/17 which will be a year of considerable organisational change and financial challenges. Will aim to deliver full year savings in excess of £200,000 to help deliver the further savings that will be required for 2018/19.		200,000	200,000	Ken Clarke	None	None
119	Income	Finance - Additional income from provision of services to Nuplace	20,000		20,000	Julia Copus	None	None
120	Income	Employment Services & Purchase Ledger - additional income and review of operational budgets	10,000		10,000	Julie Pugh	None	None
121	Non-Staff	Reduction in External Audit Fee	20,000		20,000	Ken Clarke	None	None
122	Non-Staff	Rescheduling of debt repayments. After considerable technical analysis, research and joint work with other authorities and discussion with our external auditors it is considered prudent in the current exceptionally challenging circumstances facing the authority to undertake further work to reschedule debt repayments. This could yield very significant revenue benefits in 2015/16, 2016/17 and 2017/18 although the benefit would then reduce before ultimately becoming an additional cost. The saving generated would ideally be used to fund ongoing savings which would meet the additional costs to be faced in future decades - for example by funding redundancy costs or invest to save proposals. In addition to the savings of £3.664m in 2016/17 and £3.412m in 2017/18 a one-off benefit of £3.235m could be generated in the current year based on initial calculations.	3,664,000	(252,000)	3,412,000	Ken Clarke	None	None
123	Non-Staff	Rescheduling of PFI MRP - similar to above but delivers over £12m back dated benefit and ongoing revenue savings for 15+ years before eventually becoming an additional cost. Backdated benefit must be released to revenue account by making nil MRP payment until it has been recovered along with further in-year contributions rather than generating a one-off revenue balance.	2,032,000	(106,000)	1,926,000	Ken Clarke		

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124	Non-Staff	Use of One off Resources	30,000	(30,000)	0	Ken Clarke	None	None
Total Savings Finance, Audit & Information Governance			5,945,750	(188,000)	5,757,750			
Development, Business & Employment								
125	Income	Increase income from delivering National Career Service contract	30,000		30,000	Sue Marston	None	None
126	Non-Staff	Reduction in provision of 16+ Transport Assistance	25,000		25,000	Sue Marston	None	Potential increase in private car use/ increased traffic/energy use
127	Income	Additional income to offset salaries for management of new ESF contract for NEETS	33,000		33,000	Sue Marston	None	None
128	Service Review/Redesign	Introduction of Local Development Order for householder planning applications extending permitted development rights enabling reduction in staff and non staff costs	68,000		68,000	Dave Fletcher	None	None
129	Service Review/Redesign	Service redesign of building control	53,000		53,000	Dave Fletcher	None	None
130	Service Review/Redesign	Service redesign of Development Management Service to establish Development Team providing a development application service including revised, chargeable pre application advice service, fast discharge of conditions	30,000	60,000	90,000	Dave Fletcher	Although a cost to developers, will speed decision making to the benefit of applicants	None
131	Service Review/Redesign	Saving from biT restructure	100,000		100,000	Chris Goulson	None	None
132	Service Review/Redesign	Building Innovation Telford (biT) and Facilities Management (FM) service efficiencies	35,000		35,000	KK/SD	None	None
133	Non-Staff	Saving on cleaning budgets in operational buildings	55,000		55,000	Chris Goulson	None	None
134	Income	Increase revenue return from rental of Phase 1 Nuplace sites	20,000		20,000	Toni Guest	None	None
135	Income	Increased income to authority from delivery of additional 100 units by Nuplace		35,000	35,000	James Dunn	None	None
136	Staffing	Removal of vacant posts in Planning Policy Team	40,000		40,000	Toni Guest	None	None
137	Service Review/Redesign	Service redesign of Planning Policy Team		102,000	102,000	Toni Guest	None	None
138	Income	Income generation from Homefinder	10,000	20,000	30,000	Toni Guest	None	None
139	Income	Income from funding bid writing for small businesses through Growth Hub	7,000	10,000	17,000	Kathy Mulholland	Potential benefit through supporting businesses to grow	None
140	Income	Removal of Vacant posts and fixed term contractual arrangements	40,000	(40,000)	0	Kathy Mulholland	None	None

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141	Service Review/Redesign	Service redesign of Inward Investment & Business Support Teams in light of establishment of Growth Hub		100,000	100,000	Kathy Mulholland	None	None
142	Income	ERDF income (salary offset)	60,000	40,000	100,000	Kathy Mulholland	None	None
143	Non-Staff	Reduction in Inward Investment & Business Support core budgets	5,000	5,000	10,000	Kathy Mulholland	None	None
144	Income	Extending Property Investment Portfolio (PIP) Investment	100,000	200,000	300,000	James Dunn	Potential benefit by supporting growth of existing and new businesses	None
145	Funding	NDR Growth	250,000		250,000	James Dunn	None	None
146	Property Rationalisation	Saving on running costs related to Phoenix Leisure Centre	30,000	34,500	64,500	Chris Goulson	None	None
147	Property Rationalisation	Saving on running costs of Strickland House		31,330	31,330	Chris Goulson	None	Potential positive impact on reducing Council's energy use.
148	Property Rationalisation	Savings in property maintenance through relocation Leegomery Youth wing to adjacent community centre		8,790	8,790	Chris Goulson	None	Potential positive impact on reducing Council's energy use.
149	Property Rationalisation	Savings in property maintenance from closure or transfer management responsibility of Watling St Community Centre		19,730	19,730	Chris Goulson	None	Potential positive impact on reducing Council's energy use.
Total Savings Development, Business & Employment			991,000	626,350	1,617,350			
Children's Safeguarding & Specialist Services								
150	Non-Staff	Review of Fostering Offer	150,000	500,000	650,000	Angela Yapp	None	None
151	Staffing	New Operating Model for SEND.	58,550	-	58,550	Jo Britton	None	None
152	Non-Staff	Review Current Short Breaks Offer	25,000	25,000	50,000	Viv McKay	None	None
153	Non-Staff	Reduce number of Residential Care placements	-	1,000,000	1,000,000	Jacqui Davies	None	None
154	Non-Staff	Reduce contribution to Tier 2 CAMHS service	50,000	-	50,000	Viv McKay	None	None
155	Staffing	Cross Service rationalisation of Business Support and Administration - all Children's Services	70,540	30,000	100,540	Laura Johnston	None	None
Total Savings Children's Safeguarding & Specialist Services			354,090	1,555,000	1,909,090			
Education & Corporate Parenting								
156	Staffing	Removal of vacant posts and changes to working patterns and rationalisation of funding available within Education & Corporate Parenting	398,950		398,950	Jim Collins	None	None

DETAILED SCHEDULE OF SAVINGS PROPOSALS IDENTIFYING THE ECONOMIC AND ENVIRONMENTAL IMPACTS

APPENDIX 4.

No.	Savings Type	Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Economic Impact	Environmental Impact
			£	£	£			
157	Service Review/Redesign	Changes to Transport Policy	100,000	300,000	400,000	Kathy Swallow	None	None
158	Service Review/Redesign	Reconfiguration of Specialist Services within Children & Family Services, including a reduction in the staffing levels across the teams. By combining functions where possible to create efficiency savings.	181,000	100,000	281,000	Andy Cooke	None	None
159	Income	Increases in Income Targets within various services within Education & Corporate Parenting	140,590	144,250	284,840	Chris Minton	None	None
160	Staffing	Restructure so the strategic support for Early Years within the School Improvement service to rationalise provision.	174,060		174,060	Alison Lamputt	None	None
161	Non-Staff	Reduction of budget for redundancy costs in schools	41,040		41,040	Jim Collins	None	None
162	Non-Staff	School effectiveness	11,660		11,660	Jim Collins	None	None
Total Savings Education & Corporate Parenting			1,047,300	544,250	1,591,550			
Family, Cohesion & Commissioning Services								
163	Staffing	Savings arise from the introduction of a new operating model which reduces our capacity to deliver preventative services. The opportunity will also be taken to integrate children and adult preventative services. This saving will see a reduction in the number of and our input to children centre to a minimum. We will look for partners or communities to take on the running of some children centre services/activities.	474,270	799,660	1,273,930	Clive Jones	None	None
164	Staffing	Restructure of Commissioning, Brokerage & Contracts services required to service new operating model	97,290	115,520	212,810	Viv McKay	None	None
165	Service Review/Redesign	Closure of a number of youth clubs run by our part time youth workers	151,000	151,000	302,000	Jas Bedesha	None	None
166	Staffing	4 PCSO posts funded by Council deleted or funded from another source. For example by Parish/Town Councils.		120,500	120,500	Jas Bedesha	None	None

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APPENDIX 4.

No.	Savings Type	Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Economic Impact	Environmental Impact
			£	£	£			
167	Income	Increased Income Targets across Family Community & Cohesion service areas. Examples include income generated through delivery of training courses to external providers, schools and voluntary sector partners		40,000	40,000	Jas Bedesha	None	None
168	Property Rationalisation	The Council uses a number of premises. Further scope exists as our workforce reduces and through working with adult services to rationalise the use of property. Example include our use of Hadley Learning Community as an office base for preventative staff. A recent move to Leegomery has seen the Council make a significant saving with the full year effect coming through in 2016/17. Opportunities also exist for reducing our utilisation of The Park Lane Centre for delivering some activities.	71,630		71,630	Debbie Lloyd/Jas Bedesha	None	None
Total Savings Family, Cohesion & Commissioning Services			794,190	1,226,680	2,020,870			
Public Health, Wellbeing & Public Protection								
169	Service Review/Redesign	Reduce budget for smoking cessation services in line with current demand	209,300	-	209,300	Helen Onions/Stacey Norwood	None	None
170	Service Review/Redesign	Further reduction in the NHS Health Check programme activity	46,320	40,000	86,320	Helen Onions/Stacey Norwood	None	None
171	Service Review/Redesign	Further efficiencies within drugs and alcohol services	107,500	70,000	177,500	Helen Onions/Bhavna Taank	None	None
172	Service Review/Redesign	Decommission GP STI sexual health service	34,000	-	34,000	Helen Onions/Stacey Norwood	None	None
173	Service Review/Redesign	Breastfeeding - Cease co-ordinator post within Shropshire Community Trust	50,000	-	50,000	Louise Mills/Vicki Pike	None	None
174	Service Review/Redesign	Green Gym - reduction in grant	35,000	50,000	85,000	Louise Mills/Clare Harland	None	None
175	Service Review/Redesign	More efficient commissioning of Children 0-5 services	150,000	30,000	180,000	Louise Mills/Vicki Pike	None	None
176	Service Review/Redesign	Further efficiencies in Healthy Lifestyles & Health Trainer model	25,000	47,000	72,000	Louise Mills/Clare Harland	None	None
177	Service Review/Redesign	Withdrawal of Public Health grant support funding for previous leisure membership scheme	-	75,000	75,000	Liz Noakes	None	None
178	Service Review/Redesign	End Cities of Service (Lets Grow) Partnership Funding	-	45,000	45,000	Louise Mills/Clare Harland	None	None
179	Service Review/Redesign	No decommissioning of parenting project	-	30,000	30,000	Louise Mills / Vicki Pike	None	None
180	Staffing	Delete a post within Public Protection supported by the Public Health grant	-	31,510	31,510	Liz Noakes/Nicky Minshall	None	None
181	Non-Staff	Civil Resilience - Savings on Supplies and Services	14,000	-	14,000	Heather Gumsley	None	None

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APPENDIX 4.

No.	Savings Type	Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Economic Impact	Environmental Impact
			£	£	£			
182	Staffing	Significant reduction in admin support and some reduction in Emergency Planning Officer hours	11,700	-	11,700	Heather Gumsley	None	None
183	Staffing	Cease use of Emergency Planning Duty Manager to activate Emergency Plan and revert to service from Fire Control at Shropshire Fire and Rescue	-	4,200	4,200	Heather Gumsley	None	None
184	Non-Staff	Reduction in operational and training budgets	13,760	14,070	27,830	Nicky Minshall	None	None
185	Staffing	Reduce and rationalise the number of posts	24,370	56,060	80,430	Nicky Minshall	Potential reduction of services to businesses may impact on businesses changing or expanding,	None
186	Income	Increased licensing income from returning taxi trade	6,030	-	6,030	Nicky Minshall	Increased cost/overheads to businesses	None
187	Service Review/Redesign	Further efficiencies in Coroner Services	14,000	16,000	30,000	Liz Noakes	None	None
Total Savings Public Health, Wellbeing & Public Protection			740,980	508,840	1,249,820			
Adult Social Services								
188	Service Review/Redesign	The current model of adult social care while demonstrating a level of savings by reducing demand and managing unit cost will not deliver the level of savings required. Over a 2016/17 and 2017/18 we will see a reduction in 5.350 million in the purchasing budget. The savings will be achieved by moving from the council providing a managed service, where we take responsibility for organising care provision to a direct payment and support planning model of service. The RaS will be re-calibrated to provide a personal budget for individuals to directly purchase and commission services. We anticipate clients will then make different decisions regarding transport, day care domiciliary care which will have implications for existing providers, contracts, brokerage and commissioning teams. This will maximise the amount of resources available to maintain people in community settings supported by a direct payment. Targeted actions are in place in relation to discharge to assess to ensure that we maximise efficiencies through integration and the Better Care Fund. We are also building upon the Alder Advice project to continue to work with adults with a learning disability and mental health problems in high cost residential placements, to find better outcomes at reduced cost.	2,970,000	2,380,000	5,350,000	Julie Smith/Andy Bailey	£5.5m reduction in spend with local providers of care support to adults.	None

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APPENDIX 4.

No.	Savings Type	Description of Saving	2016/17	2017/18	Total Ongoing Saving	Lead Officer	Economic Impact	Environmental Impact
			£	£	£			
189	Service Review/Redesign	As we move to locality working we will see efficiencies in reducing duplication in work between council employees. The work force remodelling will require a reduction of assessment staff ,the remaining workforce will be set individual targets and performance managed. A benchmark of a minimum of one assessment/ review per day. Mobile working and home working will be the norm. The new workforce will see the introduction of support planners and peer brokers.	450,000	450,000	900,000	Richard Smith	None	None
190	Income	Both T&W Clinical Commissioning Group and the Council are committed to increasing the level of support funded by Continuing Health Care (CHC). An increase of £1m is a reasonable assumption given bench marking data	-	1,000,000	1,000,000	Richard Smith	None	None
191	Service Review/Redesign	The local authority spend on adults with a learning disability is high compared to both regional and national comparators. Working with T&W Clinical Commissioning group (CCG) it is possible not only to reduce funding but also improve outcomes for people. This will be achieved by working more efficiently with health partners and adopting a support planning approach.	200,000	400,000	600,000	Clive Jones	None	None
192	Service Review/Redesign	There are a wide range of service models in place in Telford to support people in long term accommodation, each with a different contractual arrangement in place. By introducing a personal budget for individual people accessing services such as extra care and supported housing it will be possible to make savings and also provide greater choice and control for individuals similar, to that of people living in their own accommodation.	116,000		116,000	Viv McKay	None	None
193	Service Review/Redesign	Transport Age UK - transport to Age UK Day Centres. Moving to full cost recovery basis.	50,000	-	50,000	Viv McKay	None	None
194	Service Review/Redesign	Review of Voluntary Sector Agreements (SLAs)	109,000		109,000	Viv McKay	None	None
Total Savings Adult Social Services			3,895,000	4,230,000	8,125,000			

18,399,440 12,305,200 30,704,640