

## **CABINET**

**Decision Notices and Minutes of a meeting of the Cabinet held on Thursday, 12th December, 2013 at 5.00 p.m. at the AFC Telford Learning Centre, Haybridge Road, Wellington, Telford**

**PUBLISHED ON TUESDAY, 17th DECEMBER, 2013**

**(DEADLINE FOR CALL-IN: FRIDAY, 20<sup>TH</sup> DECEMBER, 2013)**

**PRESENT:** Councillor K.S. Sahota (Leader and Chair), E.A. Clare, S. Davies, A.R.H. England, W.A.M. McClements, R.A. Overton, H. Rhodes, C.F. Smith and P.R. Watling

**ALSO PRESENT:** Councillor A.J. Eade (Conservative Group Leader) and W.L. Tomlinson (Liberal Democrat/Independent Group Leader)

### **CB-60      MINUTES**

**RESOLVED** – that the minutes of the meeting held on 14<sup>th</sup> November 2013 be confirmed and signed by the Chair.

### **CB-61      APOLOGIES FOR ABSENCE**

None

### **CB-62      DECLARATIONS OF INTEREST**

None

### **CB-63      FINANCIAL MONITORING 2013/14**

**Key Decision** identified as **Financial Monitoring** in the Notice of Key Decisions published on 14 November 2013.

Councillor W.A.M. McClements, Cabinet Member: Finance & Enterprise, presented the report of the Assistant Director: Finance, Audit & Information Governance, which provided Members with the latest financial monitoring information for 2013/14.

Strong financial management continued, and the overall revenue position had improved by £0.92m since the last report in October. Revenue spending was now projected to be underspent by £0.67m at year end. A balance of £2.73m was remaining in contingencies in case of any unforeseen pressures in the latter part of the year. Proactive budget management activity had resulted in the identification of £2.5m of further in-year savings. Therefore, the overall revenue position was positive and, if maintained, would put the Council in a

good a position as possible to face the further unprecedented levels of cuts in grants that would be made by Government next year.

There were still a number of significant pressures on the budget, including the cost of Children in Care placements (overspend of £1.9m); the cost of Adult Care and Support services (combined projected overspend of £3.8m); the cost of ICT maintenance contracts (overspend of £0.4m); and income shortfalls relating to Lifelong Learning and Cleaning & Facilities Management. Projected variances of over £0.100m for individual service delivery units were detailed in the report. There were benefits from active treasury management of £1.1m, savings of £0.5m arising from general waste and recycling services, and a benefit of £0.3m arising from recovery of benefit overpayments.

The capital programme totalled £100.4m, which included slippage from 2012/13 and approvals to date. Spend was currently standing at 29%. Funding for the programme included a significant amount of capital receipts anticipated to be delivered over the medium term. As previously reported, a contingency plan was being developed should some of the receipts not be forthcoming. The total value of receipts expected in 2013/14 was £5.5m.

Collection levels for Council Tax and Sales Ledger debt were behind the targets set for the year, but the collection level for NNDR was ahead of target.

Reference was made to the on-going issue regarding the below national average funding of Continuing Healthcare by the Telford & Wrekin Clinical Commissioning Group, and the impact this was having on both individuals (who were now having to contribute more for their care) and on the Council's social care budgets. The Opposition Group Leaders expressed their concerns, and were thanked for lending their support to this issue. In response to a question about what further action could be taken to address the matter, the Cabinet Member: Adult Social Care added that the issue had been raised with a senior NHS executive and that the local MPs had also been informed.

#### **RESOLVED –**

- (a) that it be noted that the 2013/14 revenue spend is currently projecting to be within budget at year end;**
- (b) that the position in relation to capital spend and receipts be noted, and TO RECOMMEND to COUNCIL that the new allocations, virements and slippage detailed in Appendix 3 of the report be approved;**
- (c) that the collection rates for NNDR, council tax and sales ledger be noted.**

#### **CB-64      COMMUNITY SAFETY PARTNERSHIP PLAN 2013-2016**

**Key Decision** identified as **Community Safety Partnership Plan and Agreement** in the Notice of Key Decisions published on 14 November 2013.

Councillor H. Rhodes, Cabinet Member: Customer Services, Libraries & Transport, presented the report of the Assistant Director: Family & Cohesion Services, which sought approval for the Telford & Wrekin Community Safety Plan for 2013 – 2016, a draft copy of which was appended to the report.

The Telford & Wrekin Community Safety Partnership (CSP) had a statutory responsibility to develop a Partnership Plan which outlined the actions to be taken by partners on collectively working together to reduce crime and disorder and anti-social behaviour across the Borough. The compilation of the Plan also had to have due regard to the Police and Crime Commissioner's priorities to ensure that it linked into the West Mercia Police and Crime Plan.

The Plan was based around the CSP's four over-arching priorities:

- To reduce overall crime in the Borough;
- To reduce anti-social behaviour – including environmental crime;
- Greater community cohesion in the Borough;
- To reduce the fear of crime – keeping residents safer in Telford & Wrekin.

Each priority was supported by an operational action plan to ensure that a framework was in place to support and deliver on each priority. Due to the nature of community safety, the delivery plans needed to be fluid and adaptable to change to meet local need. Therefore the Plan would be reviewed annually. The Community Safety Partnership Board had overall responsibility for the monitoring of the Partnership Plan, with the Community Safety Team overseeing the delivery of the priorities and action plans, working with partners and operational delivery groups across the Partnership.

**RESOLVED – to RECOMMEND to COUNCIL that the Community Safety Partnership Plan 2013 - 2016 be approved.**

#### **CB-65            COUNCIL TAX SUPPORT SCHEME 2014/15**

**Key Decision** identified as **Council Tax Support Scheme 2014/15** in the Notice of Key Decisions published on 14 November 2013.

Councillor W.A.M. McClements, Cabinet Member: Finance & Enterprise, presented the report of the Assistant Director: Customers & People, which set out the proposed scheme for 2014/15 to award council tax discounts to customers on low incomes.

Following the abolition of the national Council Tax Benefit scheme on 31 March 2013, the Council had introduced its own localised Council Tax Support scheme following a wide ranging consultation. A financial review of the scheme to date showed that the cost of Council Tax discounts awarded was lower than originally estimated, with a net benefit of around £100k. However, it was too early to draw any firm conclusions or make any accurate predictions from the findings at this stage. As the Support scheme was on track and financially balanced, it was therefore recommended that the current local scheme be retained for 2014/15, except for the technical and legislative amendments that were necessitated each year by Government. Retaining the

same scheme would allow further time to gather a full year's worth of data to truly understand the impact of the scheme, both financially and socially, which would feed into how the scheme might be developed further for 2015/16.

By not amending the scheme, there was not a requirement to go out to consultation. However, the major precepting authorities had been consulted about the recommendations for 2014/15, and the cross-party group from the Co-operative & Communities and Budget & Finance Scrutiny Committees had been monitoring the introduction of the 2013/14 scheme. Their report was appended to the report, and indicated support for the recommendation to retain the existing scheme for 2014/15.

The Council Tax Hardship Fund had been invaluable in assisting the award of help to the most financially vulnerable customers. It was therefore proposed that any unspent money from the Fund be rolled forward for use in 2014/15.

### **RESOLVED – TO RECOMMEND TO COUNCIL**

- (a) that the Council Tax Support Scheme policy for 2014/15, which remains unchanged from the scheme approved by full Council on 22 November 2012, with the exception of the technical and legislative amendments that are necessitated each year by Government, be approved;**
- (b) that the carry-forward of the remaining funds in the Council Tax Support Exceptional Hardship Policy be approved, to allow it to operate for a further year.**

**RESOLVED - that the findings from the cross party, joint Co-operative & Communities and Budget & Finance Scrutiny Committees, who support the retention of the existing Council Tax Support Scheme for 2014/15, be noted.**

### **CB-66            HEALTH & SOCIAL CARE INTEGRATION**

**Key Decision** identified as **Integration of Health & Social Care** in the Notice of Key Decisions published on 14 November 2013.

Councillor R.A. Overton, Cabinet Member: Public Health & Public Protection, presented the report of the Interim Director: Health, Wellbeing & Care, which set out the requirements placed on the Council and Telford & Wrekin Clinical Commissioning Group (CCG) to move towards integration of health and social care services.

The spending review at the end of June 2013 set out the requirement to establish an Integration Transformation Fund (ITF) by April 2015, which would include as a minimum the local share of the £3.8bn being allocated nationally in 2015/16. This included the continuation of the national 2014/15 NHS transfer to local authorities, and additional funding of £200m to help local authorities prepare for the implementation of the ITF and make early progress on priorities. Individual allocations for funding would be announced as part of

the Government's Autumn Statement. This was not new money, but there was an expectation that the Council and CCG would agree to use the funding to take forward a shared approach to health and social care. A joint letter from NHS England and the Local Government Association setting out the next steps on implementing the ITF was appended to the report.

The fund would be allocated to local areas, where it would be put in a pooled budget under joint governance between the CCG and Council, with a requirement that they must have a jointly agreed plan which met a number of national conditions. Elements of the ITF would be performance related.

Integration proposals needed to be developed now, to allow relevant budgets to be freed-up during 2014/15 for inclusion in the ITF – and an initial planning template, signed off by the Council, CCG and Health & Wellbeing Board, had to be submitted by 15 February 2014. A 'Task and Finish' Group of Officers from the Council and the CCG had commenced discussions on developing a vision for the integration of health and social care locally, and undertaking the necessary planning for the operation of the ITF.

#### **RESOLVED –**

- (a) that the requirements put in place for an Integration Transformation Fund be noted;**
- (b) that it be noted that a Task and Finish Group has been established with nominated Officers from both the CCG and the Council to complete the planning template to the deadline set;**
- (c) that a further detailed report be brought to Cabinet on 30 January 2014, and to an extraordinary meeting of the Health & Wellbeing Board in February, with a view to signing off the draft Plan Submission.**

#### **CB-67      REVIEW OF ADULT CARE AND SUPPORT COMMUNITY CARE AND ASSESSMENT, REVIEW AND ELIGIBILITY POLICIES**

**Key Decision** identified as **Review of Community Care Policy and Procedures** in the Notice of Key Decisions published on 14 November 2013.

Councillor A.R.H. England, Cabinet Member: Adult Social Care, presented the report of the Interim Director: Health, Wellbeing & Care concerning proposed amendments to Adult Care and Support policies in conjunction with the implementation of the Resource Allocation System from January 2014.

Fundamental to delivering the personalisation agenda and taking forward savings in adult social care was the introduction of Personal Budgets for all service users in receipt of community care funding. This approach would become embedded in legislation once the Care Bill, currently passing through Parliament, became law. Budgets for service users with eligible unmet needs would be calculated through a Resource Allocation System (RAS) that would

be built into the assessment process. To underpin this approach, a review of existing Community Care policies had been carried out. Amendments had been made to the Community Care Policy and the Assessment, Review and Eligibility Policy, and the revised documents were appended to the report.

The procurement of a RAS was approved by Cabinet in January 2011. The system would ensure that there was a fair and equitable process in place, so that people with the same level of need received an equal level of resource which was sufficient to meet their eligible, unmet needs. Following a period of testing, it had now been embedded electronically into the assessment document, and it was planned to use the system to allocate all personal budgets from January 2014. This would be for all new cases and on a phased basis for all existing users. Review of an existing care package using the RAS might result in the indicative budget going up or down – and transitional arrangements and support planning would be employed to manage any differentials.

**RESOLVED –**

- (a) that the amended Community Care Policy and Assessment, Review and Eligibility Policy, as appended to the report, be approved;
- (b) that the implementation of the Resource Allocation System from January 2014 be approved.

**CB-68      SHAPING PLACES – LOCAL PLAN UPDATE**

**Key Decision** identified as **Shaping Places Local Plan Update** in the Notice of Key Decisions published on 14 November 2013.

Councillor C.F. Smith, Cabinet Member: Housing, Development & Borough Towns, presented the report of the Assistant Director: Planning Specialist, which provided an update on the main areas of work on the Council's new development plan, and sought approval of changes to the approach to the preparation of the Plan following recent consultation, emerging evidence and national planning policy considerations.

Consultation on the Strategy & Options document took place during June and July 2013, and the comments received were being used to help inform the development of planning policies. In total 1471 comments were received. Appended to the report was a summary of the comments received and their implications. The responses were generally favourable and positive towards the options presented in relation to the level and distribution of growth; the value of green spaces; and a more flexible criteria-based approach to policies.

To comply with the National Planning Policy Framework (NPPF), the Council had to identify and update annually a 5 year supply of housing against its housing requirements set out in the adopted development plan. The report detailed the calculation of the 5 year land supply, which gave the Council a 5 year housing target as at April 2013 of 8,612 homes, which equated to 1,722

homes per year. The Council was able to demonstrate a supply of only 4,387 deliverable homes for the 5 year period, which meant that the supply could not be considered up-to-date and, in accordance with the NPPF, there was a presumption in favour of sustainable development. Work was ongoing to establish a revised housing target for the Borough that was deliverable, but which also reflected the Council's ambitions for growth and prosperity. Also, in light of the 5 year housing supply position, it was proposed to make more locally specific site allocations.

The report also provided an update on a number of key policy areas, such as Employment, Affordable Housing, Rural Housing, Retail, Green Infrastructure (with 70% of land within the Telford urban area being retained as green space), Urban Design and Climate Change.

Cllr A.J. Eade (Conservative Group Leader) expressed concern that the lack of a definitive housing need figure for the Borough, meant that there was little that could be done to resist speculative developers building on green field sites. The development of the new Local Plan had taken too long, and needed to be in place as soon as possible in order to afford some protection from developers. In response, the Cabinet Member stated that since the commencement of the Local Plan process, the Government had 'moved the goalposts' in terms of the supply of housing land and the presumption in favour of "sustainable" development. Most Councils now found themselves in this position, with nationally a number of decisions against refusal of housing developments being overturned on appeal. Work was progressing as fast as possible on the Local Plan given the requirements for consultation etc. More information on a revised timetable was provided in the next item on the agenda. The Assistant Director: Planning Specialist added that work on strategic housing supply was being undertaken with consultants and neighbouring Authorities, and the results of the study would be published early in the New Year. In response to a question regarding the timetable for determining specific sites for development, the Assistant Director advised that Town and Parish Councils would be consulted early in the New Year on initial ideas, with a view to final decisions being taken in the middle of 2014.

**RESOLVED –**

- (a) that the approach to the Local Plan as set out in the report, and taking account of the update to the Local Development Scheme referred to at Minute CB-69, be approved;**
- (b) that the summary of comments document shown at Appendix 1 of the report be approved for publication on the Council's website.**

**CB-69            TIMETABLE FOR SHAPING PLACES LOCAL PLAN- LOCAL DEVELOPMENT SCHEME**

**Key Decision** identified as **Shaping Places Local Development Scheme** in the Notice of Key Decisions published on 14 November 2013.

Councillor C.F. Smith, Cabinet Member: Housing, Development & Borough Towns, presented the report of the Assistant Director: Planning Specialist, which sought approval for an updated timetable for the Shaping Places Local Plan.

The Local Development Scheme (LDS) provided a public timetable for the production of the Shaping Places Local Plan between 2013 and 2015. The previous version of the LDS was approved by Cabinet in February 2013, but changes were now required in the light of the issues referred to in the previous report on the agenda (see minute CB-68). As a result of recent decisions by Government and Planning Inspectors at appeal cases, it had recently been calculated that Telford & Wrekin had a housing supply of approximately 2.5 years. In view of this, it was important that specific sites were allocated within the new Local Plan to provide a deliverable supply of housing throughout the Plan period up to 2031. To enable this work to be undertaken, a revised timetable was outlined, which included formal public consultation on site allocation options, policies and growth strategy between April – June 2014. A copy of the amended LDS was appended to the report. Subject to Cabinet approval, the updated LDS would be published on the Council website.

In response to questions, the Cabinet Member stated that he understood the need to proceed as quickly as possible, but if corners were cut the Council would be vulnerable to having the Plan rejected by the Planning Inspectorate at the examination stage.

#### **RESOLVED –**

- (a) that the updated version of the Local Development Scheme be approved for publication;**
- (b) that authority be delegated to the Assistant Director: Planning Specialist, in consultation with the Cabinet Member: Housing, Development & Borough Towns, to amend the Annex to the Local Development Scheme in order to reflect minor changes.**

#### **CB-70      ASSETS OF COMMUNITY VALUE**

##### **Non-Key Decision**

Councillor E.A. Clare, Cabinet Member: Leisure Services & Culture, presented the report of the Assistant Director: Law, Democracy & Public Protection, concerning the establishment of a procedure to administer the Assets of Community Value provisions contained within the Localism Act 2011.

The Localism Act 2011 introduced a community ‘right to bid’ for land and buildings that were of value to the local community, by permitting them to have a period of time to make a bid to purchase the “asset” after an owner had indicated an intention to sell it. The local authority had the responsibility for administering the scheme, and a summary of the process was outlined in the report. It was proposed that the applications from community groups were

received and processed by the Assistant Director: Law, Democracy & Public Protection in line with the guidance and procedure appended to the report. If an application was accepted, the Council had to place the property on a Register of Assets of Community Value. The implementation of the legislation would result in some additional costs for the Council, including administrative costs and potential claims for compensation from landowners if there had been a loss or expense incurred as a result of the land having been registered.

**RESOLVED –**

- (a) that the Assistant Director: Law, Democracy & Public Protection establish a procedure to administer the Assets of Community Value process in accordance with statutory requirements;
- (b) that authority be delegated to the Assistant Director: Law, Democracy & Public Protection to receive and determine applications for land to be registered as assets of community value.

**CB-71            EXCLUSION OF PUBLIC AND PRESS**

**RESOLVED –** that the public and press be excluded from the meeting for the following item of business on the grounds that it may involve the disclosure of information relating to the financial or business affairs of any particular person (including the authority holding that information) as defined in paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

**CB-72            BUILDING SCHOOLS FOR THE FUTURE PROGRAMME –  
APPROVAL TO SUBMIT SIX FINAL BUSINESS CASES AND  
ENTER INTO CONTRACT FOR REMAINING SCHOOLS  
WITHIN THE ACCELERATED BSF PROGRAMME**

**Key Decision** identified as **Building Schools for the Future Programme** in the Notice of Key Decisions published on 14 November 2013.

Councillor P.R. Watling, Cabinet Member: Children, Young People & Families, presented the report of the Assistant Director: Education & Corporate Parenting, which updated Members on the Building Schools for the Future (BSF) programme in Telford & Wrekin.

The Education Funding Agency (EFA) had indicated an acceleration of the programme, which meant that for the Council to retain the BSF funding for the remaining six schemes, it would need to have reached the Final Business Case (FBC) stage for all remaining schemes by the end of 2013. This was an extremely challenging deadline, and thanks were expressed to all Officers involved on the project, and to the contractors (Shepherd Construction) for all the work that had been done to ensure the deadline was met. The EFA had agreed some conditionality regarding the submission, and dialogue was continuing to take place.

The programme was deliverable within the finances that had been agreed, and full details of the funding arrangements and Design and Build contract costs were provided within the report. Part of the funding would come from the disposal of a number of existing school sites that were being replaced by new build sites as part of the BSF programme. Approval to dispose of these sites had been secured from the EFA/Secretary of State. To meet tight timescales and avoid delay, it might be necessary to require the contractors to undertake enabling works (via an Early Works Agreement) prior to the contract start dates. Any Early Works Agreements would not be undertaken until the FBC had been approved.

**RESOLVED –**

- (a) **that authority be delegated to the Assistant Director: Education and Corporate Parenting in consultation with the Cabinet Member for Children, Young People and Families, to formally submit Full Business Cases (FBC) for:**  
**Lakeside Learning Community, comprising the Lakeside Academy and Grange Park Primary School (Lakeside);**  
**Telford Co-operative Academy (TCA);**  
**Burton Borough School;**  
**Adams' Grammar School;**  
**Holy Trinity Academy (HTA) and**  
**Charlton School;**  
**and subsequently be authorised to award, upon the satisfactory approval of the FBC and the release of the funding, Design & Build contracts for each school to Shepherd Construction Limited, and to finalise and agree all related contract and property related documents including the Development Agreements and contracts with the relevant Academies, foundation schools and landowners for various land acquisitions, exchanges, leases, joint use agreements and any other ancillary related agreements/documentation;**
- (b) **that authority be delegated to the Director: Development, Business and Customer Services, in consultation with the Cabinet Member for Children, Young People and Families, to finalise and agree early works agreements with Shepherd Construction Ltd, if necessary, on any or all of the BSF schemes referred to in the report, prior to signing the main Design & Build Contracts for each of them, and in each instance for up to a maximum value of £500,000 per scheme.**
- (c) **that authority be delegated to the Director: Development Business and Customer Services, in consultation with the Cabinet Member for Finance & Enterprise, to negotiate and enter into any agreement to maximise the receipt from the land sales as referred to in paragraph 4.3 of the report;**

- (d) that authority be delegated to the Assistant Director of Law, Democracy & Public Protection to execute all necessary contract documentation in accordance with the Constitution, including the affixing of the Common Seal of the Council as appropriate.

The meeting ended at 6.19 pm.

**Signed for the purposes of the Decision Notices**

**Jonathan Eatough**  
**Assistant Director: Law, Democracy & Public Protection**  
**Date: 17 December 2013**

**Signed:** .....

**Date:** .....

**TELFORD & WREKIN COUNCIL**

**CABINET – 9 JANUARY 2014**

**SERVICE AND FINANCIAL PLANNING 2014/15 TO 2015/16**

**REPORT OF THE MANAGING DIRECTOR AND THE CHIEF FINANCIAL OFFICER**

**LEAD CABINET MEMBER – CLLR BILL McCLEMENTS**

**1. OVERVIEW.**

The Council's key budget strategy proposals for 2014/15 include:-

**Freezing Council Tax for the next two years** - Following the Government's change in approach to the treatment of the 2013/14 freeze grant, the projected benefits from the Council's growth strategy and to recognise the severe pressure placed on many local people by the Government's welfare reforms and cost of living increases.

**Winning and supporting jobs and investment** - Investment by the private sector in the Borough brings jobs for local people and income from business rates (part of which is now retained by the Council), "New Homes Bonus" paid by the Government and additional council tax which all help to support existing front line council services by reducing the cuts we would otherwise have to make.

**Protecting front-line services** - Following unprecedented cuts in our grants from Government and transfer of costs from the NHS, the Council expects to have to make further cuts of £22m by the end of 2015/16. We will continue our approach of protecting front-line services as far as possible although after having already made cuts of over £50m this becomes increasingly difficult. **The cuts we have already had to make (£52.9m) are now greater than the total income we receive from council tax (£49.6m).**

**Investing in Safeguarding Children from harm and neglect** – Creation of an additional budget of £1.2m to be drawn down as required by the Council's safeguarding service and protection of essential front-line early intervention and prevention services.

**Investing in Our Communities** - Expected early delivery of the necessary ongoing savings means that we can make some one-off investments. We want to set up a resident focussed investment fund for 2 years to complement the Council's business and housing growth agenda. This will have a significant positive impact on existing communities funding environmental and infrastructure improvements and help to ensure that the Borough is an attractive place that people want to come to live and locate businesses. Over

two years, we propose committing £8m of capital funding and £1.6m of revenue funding. The debt charges associated with the capital spending will be met for over 12 years from a one-off bonus generated from effective treasury management so no additional strain will be placed on the Council's budget during this period.

**Investing in our Roads and Facilities for Disabled people** – The Council is committing to a programme of £2m pa to maintain our road network for the next 3 years – a total investment over this period of £6m. The Council has also set aside £0.7m in 2014/15 to match fund the disabled facilities grant allocation from Government of £0.721m – helping people to remain living independent lives in their own homes rather than moving into residential care.

**Tackling Youth Unemployment** - Unemployment of 16 – 24 year olds is currently at 32.1% above both regional (24.6%) and national (20.8%) rates. 3,700 young people are unemployed in the Borough. Long term unemployment for 18 – 24 year olds is also an issue. The Council therefore proposes allocating £1.3m revenue funding over the next two years to deliver a range of pledges and actions to tackle youth unemployment.

**Destination Telford** - £0.1m for “Destination Telford” initiatives to promote Telford as a place to visit, live, work and invest in. Under the new localisation of business rates proposals, the Council will receive 49% of any increased business rates generated within the area as well as receiving council tax and New Homes Bonus from new housing developments. The Council will also continue to promote the Telford Loyalty Card and associated initiatives because of the direct financial benefits it brings to local businesses, the local economy and our residents.

**Demanding the correct NHS funding for our elderly and most vulnerable** - The local “Clinical Commissioning Group” has transferred £8.5m of costs for “Continuing Healthcare Cases” to the Council – equivalent to £120 for every household in the area. Residents of Shropshire are 4 times more likely than those in Telford & Wrekin to be allocated NHS funding despite Shropshire being less deprived and having higher average levels of health – this unfairness cannot be justified.

**Lobbying for a fair deal** –

- (i) The Council is also lobbying Government for a “Growth Deal” to ensure that more of the proceeds from the sale of Government land in the Borough is invested back in the Borough and for more than 49% of the business rates generated in the Borough to be retained by the Council in order to help the Council deliver growth in homes and businesses that are central to the Government's economic plans.
- (ii) Councils are losing income from some businesses that abuse Business Rates exemptions – we will lobby Government for changes in the law to end this abuse.

## 2. SUMMARY

Since 2010, Telford & Wrekin Council has faced unprecedented cuts in Government grant whilst at the same time demand for many services, such as safeguarding children against harm or neglect and community care for older people, have been increasing.

The Council has also been subject to a significant transfer of costs in respect of “Continuing Health Cases” (CHC) from the Health Service – estimated at around £8.5m pa. To put this in to perspective, the number of CHC cases per 50,000 population in this area is **less than a quarter** of that in Shropshire despite significantly higher levels of deprivation (and poor health). This huge imbalance cannot be justified and is placing incredible strain on already very stretched Adult Care & Support services.

	Number of People Receiving CHC funding per 50,000 weighted population.
Telford & Wrekin	19.4
England average	50.7
Shropshire	82.2

**Telford & Wrekin’s Clinical Commissioning Group’s (CCGs) data is the lowest in the entire Midlands region. Out of 211 (CCGs) in England, there are only 6 that have less than 19.4 per 50,000 CHC eligibility of weighted population (Telford & Wrekin’s figure) placing us 205<sup>th</sup> out of all 211 CCG areas nationally.**

The transfer of £8.5m CHC costs from the NHS to the Council costs the average household in the Borough £120 each every year. This situation is unjustifiable and the Council is demanding that the CCG corrects this imbalance. As well as the Council bearing additional costs as a result of the CCGs decisions, many individuals in the Borough are also denied the funding that we believe they should be entitled to.

The Council has had to make very significant ongoing cuts to its revenue budget due to the scale of the Government’s funding cuts and the pressures for extra services to be delivered for example to protect “Looked After Children” from harm or neglect. By the end of this year, these cuts will total £53m pa which equates to a cut in spend of around £750 for each household in the Borough and by 2015/16 the cuts will total £75m – the equivalent of over £1,000 for each household in the Borough.

**Despite the severe financial challenges we face, our mission is clear. We are attracting new jobs and investment and promoting growth in the borough, whilst seeking to protect, as far as we are able to, priority**

**front-line services and are working co-operatively with our residents and partners to deliver these.**

However given the scale of the Government's cuts to the Council's budget, some service reductions are inevitable and these will become more apparent as further cuts have to be made.

This report sets out a proposed service and financial planning strategy for the period 2014/15 to 2015/16 with specific budget proposals for 2014/15 as well as a schedule of planned engagement and consultation activities with the community around the proposed strategy. The Council clearly has to make significant ongoing cuts to its budget in order to deal with the swinging reductions in our grants from Government. However, good progress is being made in our savings programme with just under £53m ongoing annual savings delivered to date. Early delivery against savings targets enables the Council to make some one-off revenue investments. We are also proposing a new £8m capital investment, the revenue costs of which will be met from a provision created following a review of the Council's approach to calculating Minimum Revenue Provision for the next 12 years with no impact on taxpayers (please see section 5.4). Other reports on this Cabinet agenda give details of these significant one-off investments:-

**Youth Unemployment** - More than one in four young people in the Borough are out of work, putting us above national and regional averages. We need to help young people build their future and the Council has a duty to take a lead role on this agenda working with businesses and partners to create training and job opportunities for young people. To support this initiative we are investing £1.3m revenue funding over a 2-year period (2014/15 and 2015/16) to deliver a programme of pledges and action to tackle youth unemployment and ensure that every 16-24 year old who is seeking employment or training is supported.

**"Pride in your Community"** – we are investing £8m capital and £1.6m revenue funding over 2 years (2014/15 and 2015/16) across the Borough to regenerate communities by improving the physical environment and the appearance of our neighbourhoods. This is a resident focused investment programme, to complement the Council's business and housing growth agenda and will help ensure that the Borough is an attractive place for people to live in and to locate businesses in so supporting our growth agenda and the £3m additional income that is projected from retained business rates, council tax and New Homes Bonus by 2015/16.

Other investments include:-

- The creation of a one-off "draw-down budget" facility of £1.2m to meet pressures on the safeguarding budget
- £30,000 p.a. to increase the Care Leavers Grant from £1,000 to £2,000 as recommended by Scrutiny.
- A programme of £2m pa to maintain our road network for the next 3 years – a total investment over this period of £6m.

- £0.7m in 2014/15 to match fund the disabled facilities grant allocation from Government of £0.721m helping people to remain living independent lives in their own homes rather than moving into residential care.
- £0.1m for “Destination Telford” initiatives to promote Telford as a place to visit, live, work and invest in. The Council will also continue to promote the Telford Loyalty Card and associated initiatives because of the direct financial benefits it brings to local businesses, the local economy and our residents.

While many other councils have focussed on making cuts while neglecting growth and stopped major building projects, we continue to invest to create jobs and safeguard the future prosperity of the Borough and its residents:

- Our £250m Southwater scheme will open in the spring. Kick-started by Council investment this will create 450 jobs, safeguard a further 300 and create a vibrant heart to the town as well as a regional leisure attraction.
- The owners of The Town Centre Shopping Centre have announced a £200m expansion programme.
- Investing in a new Town Centre library in the Southwater development.
- Nearly £200m is to be invested in Building Schools for the Future which will see seven new secondary schools re-built and a further six secondary schools re-modelled, alongside two re-built Primary Schools and new or refurbished community leisure facilities.
- Making it even easier for businesses to come here and grow, offering support to existing companies as well as attracting new firms and helping to create new jobs.
- Investing in land stability schemes to protect the Ironbridge Gorge – the area’s biggest tourist attraction and the West Midlands region’s only World Heritage Site.
- Regeneration schemes currently in progress in Hadley, Brookside and Oakengates.

The proposed Capital Programme summarised in Appendix 5 totals £247m.

We’re also protecting as far as possible key services. We are committed to working co-operatively with our residents, parish and town councils and other partners to:-

- Safeguard our children and young people, particularly in the current climate where economic pressures on many families are growing. The overall Safeguarding budget has increased year on year and since 2010/11 the overall budget, including children’s social work teams, has increased by £3.9m recurring. These are the only services in the council that have not been required to make staff savings, recognising the priority that the Council places on safeguarding children;

- Invest in Early intervention and prevention – while making savings, ensuring that we do not lose this important focus;
- Improve the quality of our waste collection and recycling services following a recent procurement exercise whilst also helping to achieve annual savings of over £1m pa;
- Deliver good standards of litter collection and maintenance of roads and pavements;
- Provide a good level of library provision, investing in a new library in Southwater and enhancing customer service by including “First point” services in our main libraries;
- Provide free car parking in all council-owned car parking spaces within the Borough Towns. We are committed to keeping it this way – unlike many other councils who have increased already high car parking charges;
- Enhance rather than cut our leisure provision, so that everyone in the community can use these, helping us to improve the health and well-being of local people;
- Continue to offer free swimming for under 16s;
- Continue the 3 year core grant settlement to our key voluntary sector partners which we initiated last year; co-operating with them for the benefit of our residents and enabling them to plan over the medium term.

Continuing to deliver economic and housing growth is vital if we are to seek to continue to protect and maintain many services across the Borough. The Government have provided financial incentives to councils to encourage growth through the business rates system, through “New Homes Bonus” and by allowing us to retain the benefit from additional council tax from new properties. As well as bringing income to the Council to help protect essential front-line services, growth also creates employment opportunities and helps give many people and families opportunities to address the financial difficulties that the Government’s welfare reforms have caused.

As well as the unprecedented cuts to our grants from Government, service pressures and the transfer of costs from the NHS, the Council has a number of other challenges:-

- We face an ongoing loss from “grant damping” of £1.6m p.a. This is money that the Government calculates should come to this area but which they allocate to other parts of the country.
- We believe that the government understate our population by around 4,000 people costing us around £1.2m pa
- We also have a low tax base. Work undertaken by Stoke-on-Trent City Council last year showed that we were 229<sup>th</sup> out of 324 English local authorities in terms of tax-base strength (i.e. our average property mix is well below national average with the majority of properties in this area being in Bands A or B.)

The Council also has a comparatively low level of council tax being the fourth lowest in the Midlands and only 3% higher than Birmingham which has the lowest. Appendix 6 compares council tax levels across the Midlands area and Appendix 7 compares the council tax levels of unitary authorities. In recent years the Government have offered short term "Council Tax Freeze" grants. Whilst a grant equal to a 1% tax increase, payable for only two years, was offered for the current year, the Government have now changed the goalposts – after Councils had to make their decisions on whether to accept the offer or not – by "base-lining" this grant. Therefore at the Cabinet meeting held on 14<sup>th</sup> November, Members decided to recommend that the council tax freeze grant that has been offered for 2014/15 and 2015/16 should be accepted, subject to consultation, in the expectation that the Government will also now make these ongoing. The local government finance settlement announced on 18<sup>th</sup> December confirmed that the freeze grants would be ongoing. As the freeze grant is based on the council tax base prior to reductions for local council tax support, it is equivalent to a council tax increase of around 1.2% for this council and would raise around £0.35m less than the previously assumed council tax increase of 1.9%. Our growth strategy and the additional income from business rates, council tax and New Homes Bonus (from new houses in the borough) that it will generate make acceptance of the freeze grant more affordable. Accepting the freeze grant will also help local people who are struggling with cost of living pressures and the significant impacts of welfare reforms.

The Cabinet meeting held on 14<sup>th</sup> November also agreed that a two year service and financial planning strategy should be developed covering the years 2014/15 and 2015/16 to match the Government's detailed spending plans which have been published through to 2015/16 following the 2013 Spending Round announcement made by the Chancellor in June this year and which both the Government and the Labour party have committed to as 2015/16 budgets will be set before the next General Election.

Clearly it is becoming increasingly difficult to make savings which will not have direct service impacts. It has to be noted that over 90% of the Council's budget is spent on Adult Social Care, Children's Services and Neighbourhood & Leisure Services so, given the scale of cuts being made by the Government to local government, cuts in these areas are inevitable. The Council has a legal responsibility to set a balanced budget and in the face of an unprecedented period of significant and sustained year on year cuts to the funding it receives from the Government we need to identify ongoing savings or additional income sources to ensure that this requirement is achieved.

The Autumn Statement was announced on 5<sup>th</sup> December. Key points included:-

- Local government spending has been protected from the further cuts announced as part of the Statement. However, all those cuts already announced for future years will still be applied and local government still faces the greatest cuts of any part of the public sector over the life of this Parliament.

- The Government have listened to councils in deciding not to include a top slice of the New Homes Bonus in the Local Growth Fund.
- Local public services will get the same long-term indicative statements as central government in future which will give councils more certainty over their future financial position.
- The Statement included a number of measures to support business through extending rates reliefs. The LGA understands that central government will meet the cost of these reliefs in full.

The provisional Local Government Finance settlement was announced on 18<sup>th</sup> December:-

- The overall settlement was broadly in line with the Council's financial planning assumptions.
- An additional £0.1m of New Homes Bonus was allocated to the Council.
- The funding for the next 2 council tax freeze grants will be built into the spending review baseline i.e. the funding will be provided on an ongoing basis as the Council had assumed was likely to happen;
- Council Tax referendum threshold principles will be separately announced in the New Year, with the potential introduction of lower thresholds than the 2% indicated in the 2013 Spending Round being considered;
- A period of consultation will end on 15<sup>th</sup> January 2014 with the final settlement being announced in late January or early February 2014.
- Indicative figures were also provided for 2015/16 although these are subject to change.

The proposals in the report have been developed in the light of the extensive consultation with the community that has been undertaken throughout the current Administration and Appendix 11 of this report is a schedule of further consultation activities on the proposals included in this report.

The position over the next two year period can be summarised as follows:-

<b>Projected Budget Gap</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>
Base Budget gap per report to Cabinet 14 November 2013	12.147	23.710
Changes to projected budget gap since November:-		
• Cut in Housing benefit/council tax support admin. grant	0.095	0.095
• Cost of capital investments	0.515	0.491
• Additional New Homes bonus	-0.100	
• Pension fund contributions	-0.694	-1.498
• Other changes	-0.535	-0.535
<b>Updated Budget Gap</b>	<b>11.428</b>	<b>22.263</b>
Savings proposals (net of provision for “leakage” from general fund and savings needed to cover service pressures – see Appendix 3)	-14.133	-19.738
Revised approach to calculation of Minimum Revenue Provision	-1.489	-1.232
Revenue investment over two years, in “Pride In Your Community” initiative *	1.608	
Revenue Investment over two years in Initiatives to tackle youth unemployment *	1.305	
Revenue investment increasing care Leavers Grant per scrutiny recommendation	0.030	0.030
Additional “Draw-down” budget for Safeguarding	1.200	
Destination Telford initiative	0.100	
<b>Projected net Budget shortfall</b>	<b>0.049</b>	<b>1.323</b>
Contribution from Provision to fund debt charges on the proposed “Pride In Your Community” initiative	-0.049	-0.245
<b>Restated shortfall before use of general balances or identification of further savings</b>	<b>0</b>	<b>1.078</b>

\* Planned early delivery of savings in 2014/15 will enable the two year investment to be funded in 2014/15, the funding required for 2015/16 will be transferred to a provision and drawn down during 2015/16.

### 3. **RECOMMENDATIONS.**

**Members are asked to agree:-**

**3.1 The service and financial planning strategy set out in this report for consultation with the community.**

- 3.2 That authority be delegated to the Assistant Director: Family, Cohesion & Commissioning, in consultation with the Cabinet Member: Adult Social Care, to enter into appropriate Section 256 and Section 75 Agreements under the NHS Act 2006 with various NHS bodies.**
- 3.3 That the Assistant Director: Law, Democracy and People Services be authorised to execute all necessary contract documentation in accordance with the constitution, including the affixing of the common seal of the council as appropriate to enable the council to enter into appropriate Section 256 and Section 75 Agreements under the NHS Act 2006.**

4. **SUMMARY IMPACT ASSESSMENT**

<b>COMMUNITY IMPACT</b>	Do these proposals contribute to specific priorities?	
	Yes	<i>The service and financial planning strategy is integral to ensuring that available resources are used as effectively as possible in delivering all corporate priority outcomes.</i>
	Will the proposals impact on specific groups of people?	
	Yes	<i>The proposals contained in this report will impact on specific groups of people. An Impact assessment, on identified savings proposals, highlights equalities, environmental and economic impacts which is included as Appendix 4a. Due to the complexity of the budget setting process with a large array of proposals for savings there is potential for a number of small changes to have a large cumulative effect. We will conduct a full impact assessment of all of the budget proposals, to be considered by Cabinet on the 20<sup>th</sup> February 2014.</i>
<b>TARGET COMPLETION/DELIVERY DATE</b>	<i>A series of borough wide public consultation activities will be undertaken during January. The proposals contained in the report will also be subject to Member scrutiny during this period. Final proposals will be considered by Cabinet on 20<sup>th</sup> February 2014 who will make recommendations to full Council on 27<sup>th</sup> February 2014. The final agreed recommendations will be implemented during 2014/15 and future years.</i>	
<b>FINANCIAL/VALUE FOR MONEY IMPACT</b>	Yes	<i>This report sets out the service and financial planning strategy for the council for 2014/15 and the medium term.</i>
<b>LEGAL ISSUES</b>	Yes	<i>This report develops the proposals for the Council's budget and policy framework which will be consulted upon in accordance with the Constitutional budget and policy framework procedure rules and related Council decisions that will, in due course result in the Council setting its budget and council tax</i>

		<i>levels by the March deadline laid down by the Government</i>
<b>OTHER IMPACTS, RISKS &amp; OPPORTUNITIES</b>	Yes	<p><i>This report sets out the strategy framework which includes consideration of corporate risks – particularly in relation to the availability of balances.</i></p> <p><i>Environmental assessment is a procedure that ensures that the environmental implications of Council decisions are taken into account. The principle is to ensure that plans, programmes and projects likely to have significant effects on the environment are made subject to an environmental assessment.</i></p> <p><i>The Environmental Assessment aims to provide a level of protection to the environment and to contribute to the integration of environmental considerations into the preparation of projects, plans and programmes with a view to reducing their environmental impact. The environmental assessment detailed in Appendix 4b provides information on the environmental impacts of the budget proposals. Overall, on balance the environmental assessment of the budget proposals is positive.</i></p> <p><i>The economic impacts of the proposals are also detailed in Appendix 4b and are broadly neutral in 2014/15 given the reduction in spending by the Council, much of which will reduce economic activity within the Borough although this is broadly offset by the proposed investments in the Pride in Your Community initiative, tackling youth unemployment, safeguarding and the other capital and revenue investments outlined on the report.</i></p>
<b>IMPACT ON SPECIFIC WARDS</b>	Yes/No	<i>Borough-wide impact.</i>

## **4. CONTEXT**

### **4.1 Spending Round 2013.**

The Chancellor announced his "Spending Round 2013" on 26th June 2013. As a General Election is scheduled for May 2015, the Spending Round announcements only dealt with national spending plans for 2015/16 and identified £11.6bn further Government savings towards the national deficit reduction programme. The Labour Party have also pledged to match the spending totals for 2015/16 if they win the election. The Chancellor's announcements included a 10% cut in Local Government funding. However, this was a national figure and the impact will vary between authorities. Subsequent announcements indicate that the reduction for this Council will be in the region of 13.9% for 2015/16 although the position will not be clear until we receive our detailed final grant settlement information for 2015/16 in December 2014.

The Chancellor's other announcements included that the Council Tax referendum threshold in 2014/15 and 2015/16 would be set at 2% (although on 18<sup>th</sup> December the Secretary of State announced that this was subject to review and may be reduced) and it has also been announced that further council tax freeze grants equal to 1% of the council tax base prior to reductions for Local council Tax Support Schemes would be available in 2014/15 and 2015/16.

### **4.2 Autumn Statement.**

The Chancellor, George Osborne, delivered his Autumn Statement on 5<sup>th</sup> December 2013. After the annual budget statement each March, the Autumn Statement is the most important economic statement of the year as it updates estimates of growth, inflation, tax receipts, Government spending and the overall budget deficit and responds to the new economic and fiscal forecasts from the Office of Budgetary Responsibility as well as announcing the Government's measures to promote economic growth.

#### **Key Messages:-**

- Local government spending has been protected from the further cuts announced as part of the Statement. However, all those cuts already announced for future years will still be applied and local government still faces the greatest cuts of any part of the public sector over the life of this Parliament.
- The Government have listened to councils in deciding not to include a top slice of the New Homes Bonus in the Local Growth Fund.
- Local public services will get the same long-term indicative statements as central government in future which will give councils more certainty over their future financial position.
- The Statement included a number of measures to support business through extending rates reliefs. The LGA understands that central government will meet the cost of these reliefs in full.

However, the LGA states that “by the end of this Parliament, local government funding will however have fallen by £20 billion: a cut of 43 per cent. The next two years will be the toughest yet for people who use and rely on the vital everyday local services that councils provide”.

On Business rates, the Chancellor announced that:-

- The business rate rise in 2014/15 will be capped at 2 per cent (it would otherwise have risen by 3.2 per cent in the line with the increase in the September 2013 Retail Prices Index)
- The temporary extension of small business rate relief which was due to expire on 31<sup>st</sup> March 2014 will be extended until 31<sup>st</sup> March 2015. There will be additional help for businesses who are expanding and would otherwise lose small business rates relief
- There will be a discount of up to £1000 against business rates bills for retail premises such as pubs, cafes, restaurants and charity shops with a rateable value of up to £50,000 in 2014/15 and 2015/16
- There will be a new temporary reoccupation relief granting a 50 per cent discount from business rates for new occupants of previously occupied retail premises for 18 months
- The Government committed to resolving 95 per cent of outstanding appeals by July 2015 and will consult in 2014 on changes to the valuation and appeal systems.
- The Government announced that they will legislate to allow businesses to pay rates over 12 months rather than 10 with effect from 2014.

On Capital receipts the Chancellor announced that following a recent consultation, councils can bid to use receipts from sales of capital assets to fund the revenue costs of service reforms. The total amount of capital receipts that will be granted this flexibility is limited to £200m across the two years 2015/16 and 2016/17.

The Chancellor announced new incentives to encourage young people into work including:-

- new incentives on employers to take on under 21 year olds through reduced National Insurance Contributions and
- moves to fund apprenticeships directly through the tax system.

The Government also announced additional revenue funding of £450m in 2014/15 and £635m in 2015/16 will be provided to fund free school meals for all infant school children from September 2014 and disadvantaged college students. £150m of capital is being made available to ensure that schools can build new kitchens or increase dining capacity where necessary. £70m of this will be new money and around £80m will be from unspent Department for Education maintenance budgets.

### 4.3 Local Government Grant Settlement

Fundamental changes were made to the local government finance system from 2013/14 including the localisation of a share of business rates, the replacement of the national council tax benefit scheme with local council tax support schemes and the transfer of responsibility for public health services from the NHS to councils. The new local government finance system represented a huge transfer of risk from the Government to councils but also brought opportunities and incentives to encourage growth in local communities. As previously reported in financial monitoring, full details of how the new system will impact on councils are still not available with the treatment of outstanding appeals on rateable values potentially having a significant impact on the Council's overall revenue position but rules for estimating this liability and the accounting treatment of it are currently unavailable.

Whilst the Autumn Statement sets the strategic financial overview for the Government as a whole over the medium term, the provisional local government finance settlement sets out the specific proposals affecting local government for 2014/15 with details for each council being provided. It is only when this announcement is made that the Council can accurately predict its likely financial position for the coming year.

Despite persistent requests for an early settlement from across the local government community so that effective financial planning could be undertaken, the provisional settlement was not announced until 18th December 2013. This extremely late announcement makes planning and forward projections extremely difficult and compresses the time available for consultation.

2014/15 is the second year in which local government funding is provided through the new Business Rates Retention (BRR) Scheme.

In summary, under the BRR Scheme, the Government determines the amount of funding an authority requires - the Settlement Funding Assessment (SFA). The SFA is split into 3 components, which for this council are:

	2014/15 SFA £m
Revenue Support Grant which is paid by the Government	42.061
Business Rates income which the Government considers the authority should be able to collect locally	32.426
A top-up grant paid by the Government as locally collected business rates are below a pre-determined baseline	2.076
<b>Total 2014/15 Settlement Funding Assessment</b>	<b>76.563</b>

Revenue Support Grant and the top-up grant are direct payments from the Government and are therefore fixed. The level of business rates will depend on local factors including estimated growth and collection rates. It should also be noted that councils have yet to receive the government return to submit their local projections for 2014/15 business rates and there are still uncertainties around the accounting treatment of appeals which need to be clarified. The amount of business rates income which can be included in the budget is therefore difficult to predict.

The Business Rates Retention Scheme includes provision of a safety net, which is paid to authorities whose retained business rates fall by more than 7.5% below the baseline amount. Reductions in retained Non-Domestic Rates before the Safety Net threshold of £31.915m is reached are a cost to the Council.

The ministerial statement highlighted that local authorities will face an average reduction in spending power of 2.9% in 2014/15; and that no local authority would experience a decrease of more than 6.9% to its “revenue spending power” – a very broad definition which encompasses an individual authority’s:

- Council Tax
- Start-up funding assessment (retained business rates, revenue support grant and top-up grant)
- Specific Grants
- NHS funding for social care
- New Homes Bonus
- Public Health Grant

For Telford & Wrekin “spending power” has reduced by 3.2% for 2014/15.

The following points were also highlighted in the Minister’s statement:

- The funding for the next 2 council tax freeze grants will be built into the spending review baseline i.e. funding will be provided on an ongoing basis as the Council had assumed was likely to happen;
- Council Tax referendum threshold principles will be separately announced in the New Year, with the potential introduction of lower thresholds than the 2% indicated in the 2013 Spending Round being considered;
- Local authorities will get a Section 31 grant as compensation for the 2% cap applied to business rates, announced in the Autumn Statement;
- There is an expectation that billing authorities continue passing on support to town and parish councils in relation to the Council Tax Support Scheme.

A period of consultation will be held on the provisional settlement until 15 January 2014 with a final announcement not being made until late January or early February 2014.

#### **4.4 Savings already made**

Over the last five years the Council has made almost £53m. of ongoing annual savings. The need for savings has increased each year due to Government grant cuts, inflation and other pressures including the transfer of significant costs in respect of Continuing Healthcare cases from the NHS. Savings delivered by year are detailed below:-

	<b>£m</b>
2009-10	4.156
2010-11	6.725
2011-12	11.659
2012-13	19.069
2013-14	11.306 (including additional "in-year" savings)
<b>Total</b>	<b>52.915</b>

This is equal to around a £750 cut in Council services for every household in Telford and Wrekin. In delivering these savings, we have applied the principle of 'as far as possible minimising the impact on priority front-line services'. This principle remains at the core of our current strategy. Savings delivered to date include:-

##### **Jobs cut**

- Cut 1,075 jobs since 2009, saving around £20m pa following a major redesign and restructuring of the organisation,
- Since 2009 staff pay has increased by 1% while inflation (RPI) has risen by 19.1%,

##### **Cutting senior managers**

- Cut the size of the senior management team by more than 50%
- Cut most senior pay by 25% in real terms
- Cut the number of middle managers by 35%

##### **Back office costs**

- Cut back-office costs by 40% since 2009, saving £7m a year. This scale of reduction is significantly greater than most authorities have achieved through outsourcing or sharing services.

##### **Buying better value services**

- Delivered £6.6m procurement savings over the past 5 years by renegotiating and re-tendering contracts for the provision of services

##### **Income through growth**

- As part of our business winning approach, we expect to generate an extra £3.1m in additional income by 2016 through growth in business

rates, government incentives paid to councils for increasing housing supply and from additional council tax. This income will help fund front line services.

### **Shared Services, Trade Union Facilities Time, Cabinet Member Allowances**

The Council continually reviews delivery options for its services to ensure value for money. A number of services are provided in partnership with other local authorities and statutory agencies. Examples include:-

- The recently established West Mercia Youth Offending Service established in partnership with Worcestershire, Hereford, Shropshire, health, police and probation. The service works closely with The Police and Crime Commissioner with genuine integrated working practices ensuring improved outcomes at a lower cost.
- Membership of West Mercia Energy, a joint energy procurement consortium consisting of 4 upper tier authorities.
- We have for some years delivered a number of specialist services through a joint arrangement with Shropshire Council. Telford hosts educational psychology, sensory inclusion and portage whilst Shropshire provides a pan Shropshire adoption service.
- We also work with authorities across the West Midlands through our links to IEWM to put in place regional procurement contracts for agency foster care and residential accommodation
- Through a series of service reviews and by working with other local authorities we continue to explore further options for sharing services where it can be demonstrated that these will offer greater value for money.
- Working co-operatively with our Town and Parish Councils such as the Parish Environmental Teams and Library provision in Brookside and Stirchley, Great Dawley and other areas.
- Sharing the administrative costs of the pension scheme by participating in the Shropshire wide superannuation scheme.
- Trade Unions have agreed a 20% reduction in facilities time payments for directly employed staff
- Cabinet Members voluntarily reduced their special responsibility allowances by 10%

### **Council buildings**

- Disposed of 24 properties including the former Civic Offices building
- Reduced the office space we use by a third, saving the Council £2m. pa

The Council's programme of property rationalisation has not only reduced running costs but is also generating significant capital receipts enabling us to fund some investment from internal resources rather than from increased borrowing. Debt clearly has to be repaid and adds to pressure on the revenue budget so the generation of capital receipts helps protect essential front line services by reducing the amount of cuts that would otherwise have to be

made. Our programme of asset sales totals £81.7m over the medium term. The planned profile of these receipts is shown below:

	£m
2013/14	5.4
2014/15	38.3
2015/16	26.5
2016/17 onwards	11.5
Total	81.7*

\* Sites with total values of £5m provisionally earmarked for the potential Housing Investment Programme (HIP) have been excluded from this list because if the HIP proceeds they would not be available for disposal.

Generation of these receipts is a key assumption within the service and financial planning strategy. The Council has a detailed schedule of asset disposals to address this and this schedule is regularly monitored and all the revenue consequences of temporary financing pending these scheduled disposals are built in to the Council's base budget projections contained in this report. This dependency will continue to be subject to close monitoring. If any delay is experienced in generating expected receipts, mitigation factors could include a combination of re-phasing some capital spending schemes, identification of other assets for disposal or additional borrowing on a temporary or long term basis although this would increase revenue costs and necessitate further cuts to other services or the use of additional one-off resources.

#### **4.5.1 Adult Care & Support**

Care & Support services for adults in the borough account for over a third of the Council's budget. These services are under particular pressure being caused by Telford & Wrekin's Clinical Commissioning Group's (CCG) stance on funding of Continuing Health-Care (CHC) cases. Unfortunately, the CCG have added to our financial pressures by 'shunting' around £8.5m of costs that they would previously have covered in respect of CHC cases to the Council by, in the Council's view, taking a much harder line when undertaking assessments for continuing healthcare funding. As well as impacting on the Council, this change in approach has also resulted in self-funders having to pay for care that would previously have been covered by the NHS placing additional pressures on many families across the Borough.

To set this out starkly, in 2009/10 the PCT spent some £13.9m on CHC cases. In 2012/13, the Telford & Wrekin PCT spent just £2.3m directly on care packages for CHC (the CCG has agreed to 'top' this up through a one-off payment to the Council this year of £2.4m). This decrease in funding has taken place over just 3 years and contradicts the key health and demographic statistics in the Borough. Overall, the health of the population of Telford & Wrekin has remained relatively unchanged (the dramatic fall in CHC funding would/should indicate that we would have seen significant improvement in

health) and we are also seeing increasing numbers of elderly people requiring care services.

Whilst, the Council accepts that the PCT (the precursor to the CCG) were at one time generous in their CHC funding compared to national averages, the position now has completely reversed. To illustrate how extreme the position in Telford & Wrekin currently is, the number of people receiving CHC funding in Telford & Wrekin as at 30 June 2013 had fallen to just 62 throughout the whole Borough, at a time when numbers receiving CHC funding are increasing both nationally and in Shropshire. The ratio of CHC cases per 50,000 population in Shropshire is over four times higher than in Telford & Wrekin when a lower ratio might be expected in Shropshire given the Community Hospital provision available in Shropshire which the NHS does not provide in Telford & Wrekin and the significantly lower levels of deprivation and ill health in Shropshire compared to Telford & Wrekin.

	Number of People Receiving CHC funding per 50,000 weighted population.
Telford & Wrekin	19.4
England average	50.7
Shropshire	82.2

We calculate that the CCG, if it were to spend at the national average, would need to spend in total c. £6.6m. To get to the average number per 50,000 population and using a very conservative average cost of a person receiving a relatively high level of care, of £750 per week indicates a level of underfunding – after taking account of the CCG's one-off payment to the Council - by the NHS locally still of around £2m. To equate to Shropshire's figures, and using the same very conservative cost per week, an additional £5.9m would need to be made available by the NHS. This Council has requested the CCG to contribute an additional £2m to address this situation. We believe that this is a very reasonable request, but, to date, the CCG has felt unable to agree to this.

In developing our proposals for further savings for the next two years to meet the further Government grant cuts and pressures caused by reduced CHC funding, we cannot avoid now making some cuts that will have some impact on front-line services. Adult Care services account for 36% of the Council's net budget and it is unavoidable that savings need to be made in this area. In order to deal with the current in-year overspend and to make a contribution towards the overall cuts that the Council needs to make, a total of over £10.5m will have to be found from Care & Support budgets by 2015/16. Clearly, this target would be much lower if the NHS had not transferred £8.5m costs relating to CHC cases to the Council.

We are therefore putting in place a package of measures to reduce spending which are guided by the principles of:

- Seeking to protect care for the most vulnerable people in our community;

- Reducing costs in areas where spend can be seen to be high in comparison to national averages.

The focus for realising these savings will be:

- Re-commissioning and negotiating down provider costs (c. £3m)
- Efficiencies, service re-design, reviewing block care contracts, more effective enablement, and review and maximisation of income (c.£2.6m)
- Reducing care packages for existing people in the community care system where there is likely to have been historical over-prescription of essential need or support elements can be replaced by, for example, assistive technology or community-based support of lower cost (c.£1m)
- Restricting access to the community care system for people with a relatively low level of need and supporting families and communities to do more to support their own without the need for funded care (c.£0.4m).

Discussions are also continuing with the CCG with the intention of seeking an ongoing CHC funding split that is more in line with national norms and therefore fairer to the Council and local “self-funders”. We are currently seeking an additional £2m pa to give an ongoing commitment from the CCG of at least £4.4m. Additional pressures will also be caused by the need to prepare for and implement new systems to accommodate national Adult Social Care reforms with effect from 2016/17.

#### **4.5.2 ITF/“Better Care Funding” in 2014/15**

Government policy is that Councils and CCGs move towards the integration of health and social care services, with particular reference to the requirements to have an Integration Transformation Fund (ITF) now renamed the “Better Care Fund” (BCF) agreed and in place by April 2015. In reality this means that integration proposals need to be developed now, to allow relevant budgets to be freed up during 2014/15 for inclusion in the BCF and an initial planning template which has to be submitted by 15<sup>th</sup> February 2014, signed off by the Council, CCG and Health and Wellbeing Board.

Whilst the BCF will not come into being until 2015/16, there has been a further £200m added to the existing NHS transfer to Local Authorities, in 2014/15 to assist them in preparing for its implementation. Individual allocations were announced as part of the local government finance settlement on 18<sup>th</sup> December, for Telford & Wrekin the additional funding is £0.78m. The use of this funding will be subject to the same approval procedures as the BCF.

#### **4.5.3 Section 256 and Section 75 Agreements under the NHS Act 2006**

Members will be aware of the changes introduced from 1st April 2013 to NHS structures including the replacement of PCT’s by CCG’s and the transfer to the Council of some Public Health functions. To enable the council to carry out its functions with an increasing emphasis on integration with health commissioners and providers, it will be necessary for the council to enter into

appropriate agreements under the above Act with various NHS bodies. These agreements, most usually section 256 or section 75 Agreements are for large sums of money and enable the parties to meet their statutory obligations. Delegated authority is therefore requested for the Assistant Director: Family, Cohesion & Commissioning, after consultation with the Cabinet Member: Adult Social Care, to enter into all appropriate Section 256 and Section 75 agreements as required by the Council with various NHS bodies as long as they are within the budget and policy framework and for the Assistant Director: Law, Democracy and People Services to execute all necessary associated contract documentation.

#### **4.6 Childrens' Safeguarding**

The Budget & Finance and Children & Young People Scrutiny Committees have undertaken detailed work scrutinising childrens' safeguarding services and made a number of recommendations. Central to these was that the Children in Care Placement Budget should be increased to reflect increasing levels of demand and to reflect the importance that the Council places on this essential service.

However, the placement budget is not the only budget that supports children in care. The overall Safeguarding budget has increased year on year and since 2010/11 the overall budget including children's social work teams has increased by £3.9m recurring at a time when other services have faced significant reductions. In addition these are the only services in the council that have not been required to make staff savings. The Lead Member, and the Director of Children and Families have consistently reinforced their position that children's safety is their first priority and that if the needs of an individual child requires that they come into care then this is what will happen

Scrutiny stated that "the impact of early intervention has yet to be seen on reducing the number of children coming into care and the economic climate makes it unlikely that we will see a decrease in the medium term. The budget model should therefore reflect the upward demand that has been evident in recent trends locally, regionally and nationally". However, from 2011/12 to 2012/13 there was a significant fall in new entrants to care from 153 to 118 and the number of new entrants this financial year is running at a similar level. The reason why the numbers have increased is due to the length of time that children who cannot go home or be adopted are staying in care. This in turn is due to the complexity of need but also because more teenagers are remaining in care "staying put" with their carers instead of discharging themselves when they are 16 years old.

Whilst recognising that there would be implications for funding in other areas, the committee felt that "planning a realistic budget is in everyone's interest and will enable the Council to manage the overall budget rather than having to make additional savings in-year which have not been planned" and that "The continual overspend and drawing on contingencies has created a mind-set of not doing well and has led to the issue becoming highly politicised". Whilst the savings that had been hoped for have not been fully made, senior managers have been very positive with staff about their achievements whilst

still reinforcing the need to “do more”, “be creative” and “keep going”. Work has been done to forecast likely spend over the next 2 years. This takes into account the current children who are in care and balances predictions about the effects of the continuing economic pressures on families with the creativity of staff in finding more personalised ways of providing support. There is a concern that increasing the budget in the way scrutiny suggest would not only imply a lack of confidence in our staff but even possibly that further efforts to be more creative and keep more children with their families where it is safe to do so is no longer expected.

It is therefore proposed, in response to detailed work undertaken by scrutiny, to create a one-off “draw-down” budget for 2014/15 of £1.2m , alongside a Cost Improvement Plan detailing actions to achieve savings of £1.329m, which will meet the anticipated demands on the service during 2014/15 with the position being reviewed again as part of the 2015/16 service and financial planning process when the ongoing position can be assessed in the light of further progress being made with the early intervention agenda and the Cost Improvement Plan which is included as Appendix 2 to this report.

## **5.0 OUR STRATEGY**

### **5.1 INVESTMENTS**

Our strategy is based on spending plans that address the community’s needs and priorities and support the long-term economic growth of the Borough. We clearly cannot invest in everything; therefore we have identified the following investment priorities:

**a) Youth Unemployment** - we are investing £1.3m revenue funding over a 2-year period (2014/15 and 2015/16) to deliver a programme of pledges and action to tackle youth unemployment and ensure that every 16-24 year old who is seeking employment or training is fully supported. Plans include:

- Providing work placements to young people who have identified a lack of work experience as a barrier to employment
- Providing apprenticeships and improving the quality of and access to the programme as well launching an apprenticeship hub for local employers to encourage greater take-up.
- Providing the opportunity for young people to work with an ‘employment coach’ to help them on their journey to employment
- Increasing the number of job junctions across the Borough (a drop-in service that provides help and advice to people seeking work)
- Launching a Jobs Fair at the International Centre in March 2014
- Launching a one stop shop for employment and skills to provide real time advice about careers linked to local opportunities in the labour market.

- b) Pride in your Community** – We plan to invest £8m capital and £1.6m revenue funding over 2 years (2014/15 and 2015/16) across the Borough to regenerate communities by improving the physical environment and the appearance of our neighbourhoods. This is a resident focused investment programme, to complement the Council's business and housing growth agenda.

The aim is to ensure that the positive impacts of growth are spread across Telford and Wrekin, and that the whole area is seen as a place to invest in, so that residents feel a sense of pride in where they live and work. It aims to take the pressure off revenue reactive maintenance budgets, reduce insurance claims, reduce deterioration in our 'New Town' infrastructure, create improvement in our communities and provide a visible and tangible positive statement that the Council is living up to its responsibilities, particularly in our most deprived communities, and enhancing our 'Destination Telford' approach and image as a 'Business Supporting, Business Winning' Council.

This investment will be over and above the commitment to make £2m pa of Council resources available to supplement Government highways maintenance allocations for the next 3 years – a total investment over this period of £6m.

- c) Children's Safeguarding** - we are investing £1.2m revenue funding into a one-off "draw-down" budget for Children's Safeguarding in response to growing pressures on this service, as described in Section 4.6
- d) Support for care leavers-** The Children and Young People's Scrutiny Committee recommended that the Care Leavers' grant which the Council makes to young people when they leave the Looked After Children system in order to help fund the costs associated with setting up home for the first time should be increased from £1,000 to £2,000. This will cost around £0.03m pa.
- e) Public Health** - The Council's proposed commissioning intentions for its £10.9m Public Health grant are set out in Appendix 10. This is a ring fenced grant received from the Department of Health and must be used to deliver specified public health outcomes.
- f) Destination Telford** – linking to our priority to be a 'Business Supporting, Business Winning Council', we are proposing to invest £0.1m revenue funding into initiatives and events such as the T Live and T Party events held in the Summer of 2013 that will promote Telford & Wrekin as a place to visit, live, work and invest in. As well as benefits to the local economy, for example through increased business and leisure tourism, encouraging more people, businesses and developers to come to Telford has direct financial benefits to the Council, for example through increased New Homes Bonus (a grant for

Councils for increasing the number of homes in their areas) and the retention of a share of additional business rates in respect of new commercial or industrial premises. This investment recognises that Telford & Wrekin is in direct competition with other areas and that promoting our 'whole offer' is critical to long-term economic growth and prosperity. The Council will also continue to promote the Telford Loyalty Card and associated initiatives because of the direct financial benefits it brings to local businesses, the local economy and our residents.

- g) £30,000 p.a. to increase the Care Leavers Grant from £1,000 to £2,000 as recommended by Scrutiny.
- h) £0.7m in 2014/15 to match fund the disabled facilities grant allocation from Government of £0.721m helping people to remain living independent lives in their own homes rather than moving into residential care.
- i) We are investing £0.7m in ICT to help support the delivery of services to customers in a customer friendly and cost effective way. We are also investing £0.7m in maintenance of the Councils' buildings.

## 5.2 SAVINGS

Over the past 4 years, we have made almost £53m savings. In delivering these savings, we have tried as far as possible to minimise the impact on priority front-line services.

This principle remains the starting point for our current strategy (see Appendix 3 for details of 2014/15 and 2015/16 savings proposals). We will continue to focus on areas that do not have a significant impact on service delivery, such as:

- **Improving procurement** - Further improving robust contract management to ensure providers and suppliers meet their contractual obligations, reviewing existing contracts to ensure they are fit for purpose and achieving value for money, widely advertising all contract requirements over £5k to achieve optimum market prices, making greater use of framework agreements and getting added social value from procurement.
- **Further Rationalisation of property and generation of capital receipts** – we are continuing our ambitious plans to invest in schools, regeneration and other capital projects to transform the Borough. In order to minimise debt repayments, we have a planned programme of asset sales totalling £81.7m over the medium-term but will continue to seek new opportunities to make the best possible use of the assets that the Council holds.

- **Reducing non-staffing costs** – as all budgets have been reviewed ‘line by line’ in previous years, there is now limited scope to deliver savings from non-staffing budgets. However, we are continuing to look for these saving options wherever possible.
- **Working with the private sector** – including the Federation of Small Businesses, the management of the Telford Town Centre shopping centre and the Telford Business Board to drive economic growth in order to generate jobs and increased prosperity for the residents of the Borough and to generate additional income for the Council from business rates and New Homes Bonus and council tax on new homes built in the Borough.

However, given the ongoing financial challenge facing us, these options alone will not deliver sufficient savings. Therefore a key part of our strategy is to adopt a more commercial approach in order to generate additional income. All service areas have been set challenging targets to deliver a minimum of 20% of their savings targets from income over the next 3 years.

A number of new income generation opportunities have already been identified and are currently subject to detailed feasibility studies, including:

- **Housing development** – we plan to build over 550 new homes for the private rental market on Council-owned land over the next 3 years. The majority of these will be in and around the Southwater development, which will help to make the area more vibrant and attractive to investors. As well as providing a new income source for the Council, the development will also help to create new jobs in the local construction industry and supply chain.
- **Energy** – we are also working on a number of renewable energy generation projects. These include plans to develop a commercial-scale solar farm and to install roof-mounted solar panels on a number of Council buildings. As well as generating income, which is guaranteed by the Government for a 20-year period, these projects will deliver significant environmental benefits. For example, the proposed solar farm is likely to save more than 2,300 tonnes of CO<sub>2</sub> and generate enough electricity to power more than 1,000 homes. The Council is also a co-owner of West Mercia Energy which is an energy supply consortium providing energy to the four owning authorities and a number of external public sector clients.
- **Everyday Telford app** – following the successful launch of the new Everyday Telford app, we have entered into a commercial partnership agreement with the app developer, who are based in

the Borough, to help them market the app to other councils and public sector organisations.

We are also seeking to generate additional income through the provision of Council services to other organisations, both within and outside the Borough. For example, we have recently won contracts to provide catering services to 6 private pre-schools in the Borough and have recently launched our property and design service to residential and business customers.

Whilst income generation will be an increasingly important element of our budget strategy, these opportunities will take some time to come to fruition and, given the scale of the cuts being made to our grants from Government, will not address our whole budget shortfall.

Therefore, some continued impact on service delivery is inevitable. Our approach involves:

**Carrying out planned, long-term service redesign, such as:**

- Waste management – we have undertaken a comprehensive and complex process to procure a future waste service management contract with the first services commencing from April 2014. The aim of the procurement was to secure the best value for money for local taxpayers whilst also seeking improvements to services. Following negotiation with the market and a bid evaluation process, the selected Preferred Bidder submitted a bid that will help to deliver a total of £30m savings over the Contract period.
- Services for adults with learning disabilities – we are currently carrying out a review of our in-house services for adults with learning disabilities. The aim is to deliver £0.5m savings whilst maintaining good quality but more flexible and personalised services. We have consulted on and are finalising proposals, which include a Community Enablement Hub where people's independence skills would be maximised, an Enterprise Hub to equip people with the skills to move into work and ongoing services delivered in a community setting.
- Transport – we are also carrying out a review of our transport services. This includes our in-house fleet services, where we are considering a number of options to reduce costs but also to broaden the transport options available.

A continuing **targeted service review and restructuring programme**. When carrying out restructuring, our aim is to keep compulsory redundancies to a minimum, to actively promote applications for voluntary redundancy and to promote flexible working arrangements. The latest round of the General

Voluntary Redundancy Scheme was launched in September 2013. Twenty four applications have been approved so far, which will result in an annual saving of more than £0.5m.

Wherever possible and practical, we will bring forward savings proposals from future years. Savings delivered early can be used to create one-off resources to fund invest to save initiatives and to build capacity to review services and support the development of more cost effective methods of future service delivery. They can also provide a contingency against unforeseen costs or the delayed or partial delivery of planned savings.

**Lobbying for a fair deal** – Councils are losing income from some businesses that abuse Business Rates exemptions – we will lobby Government for changes in the law to end this abuse. The Council is also lobbying Government for a “Growth Deal” to ensure that more of the proceeds from the sale of Government land in the Borough is invested back in the Borough and for more than 49% of the business rates generated in the Borough to be retained by the Council in order to help the Council deliver growth in homes and businesses that are central to the Government’s economic plans. The Council is also actively lobbying for the CCG to fund a fair share of the costs of looking after our elderly.

### 5.3 COUNCIL TAX

Council Tax in Telford & Wrekin has historically been low compared to other councils. Appendix 6 is a graph comparing council tax levels across the Midlands region and demonstrates that council tax in this area is the fourth lowest in the Midlands region at Band D (£1147.49) and is only 3% higher than Birmingham which is lowest (£1113.67). Appendix 7 compares our council tax to the other unitary authorities in England and shows that we have the 12<sup>th</sup> lowest council tax at Band D out of 55 unitary authorities.

If Telford & Wrekin Council had levied a council tax at the average level of Midlands authorities (£1240.23 at Band D) in the current year, we would have generated an additional £4.0m p.a.

As well as a comparatively low level of council tax, this area also suffers from comparatively low property values with our average property being in Band B. In a league table of “tax base strength” produced by Stoke on Trent City Council last year, we ranked 229<sup>th</sup> lowest out of 324 English local authorities. Whilst this is relatively good news for local residents, although we appreciate that council tax bills are still a significant cost for local households, it means that we do not have the same scope to generate income from council tax as many other parts of the country where council taxes have been much higher and average property levels are also higher.

A further factor that has reduced resources in this area is “grant damping” whereby grant that the Government has calculated should be paid to this council is withheld and used to support spending by councils that would

otherwise receive less grant e.g. as a result of reducing population numbers. In the calculations used to establish the new local government finance system which came in to effect from 1<sup>st</sup> April 2013, £1.6m pa of this loss was perpetuated in the new baseline funding settlement for the Council and will be withheld from us for the foreseeable future.

The Council also continues to suffer from a population undercount. We believe that the Office for National Statistics undercounts our population by around 4,000 people which has resulted in a further loss of grant of around £1.2m pa. in recent years.

The combined impact of:

	£m
A comparatively low level of council tax	4.0
Grant damping figure for 213/14	1.6
The population undercount	<u>1.2</u>
	6.8

makes the disproportionate cuts in Government funding for councils compared to other parts of the public sector and rising demand for services even more of an issue in Telford & Wrekin than in some other areas.

In recent years, the Government have made offers of grants to Councils to freeze council tax. These Council Tax Freeze Grant offers have been for varying amounts and for varying durations:-

Year grant offer related to	Period grant initially offered for (years)	Grant equivalent to a Council Tax increase of (%)
2011/12	4*	2.5
2012/13	1	2.5
2013/14	2*	1

\* The grant offers for 2011/12-2014/15 and the grant offer for 2013/14 – 2014/15 have subsequently been “base-lined” i.e. they are now treated as ongoing rather than time limited grants.

Further to the Government’s change in treatment of the 2013/14 1% council tax freeze grant which was offered as being available for only two years but has subsequently been “baselined”, a decision was taken at Cabinet on 14<sup>th</sup> November 2013, to accept the Council Tax Freeze grants for 2014/15 and 2015/16 subject to the results of consultation on the presumption that the Government will also make the freeze grants for these years ongoing. The local government finance settlement announced on 18<sup>th</sup> December confirmed that the freeze grants would be built in to the base i.e. that they would be ongoing following lobbying by councils.

The freeze grant is equal to a council tax increase of 1% on the council tax base prior to reductions for local council tax support. For this council, this

means that the grant is equivalent to a council tax increase of 1.2%. If the freeze grants are taken rather than increasing council tax by 1.9% in both years as had previously been planned, the budget gap would increase by £0.7m over the two year period. However, our main objection to council tax freeze grants has been that they were short-term and did nothing to resolve the longer term financial sustainability of the Council, which if they are now to be base-lined is not a concern and taking the freeze grant would enable the council to assist local people who are suffering pressure from cost of living increases and the impact of the Government's welfare reforms.

#### **5.4 REVIEW OF APPROACH TO DEBT REPAYMENT**

The Local Authorities (Capital Finance and accounting) (England) (Amendment) Regulations 08 (SI 08/414) places a duty on local authorities to make a prudent provision for debt redemption. Guidance on Minimum Revenue Provision (MRP) has been issued by the Secretary of State and local authorities are required to "have regard" to such Guidance under section 21(1A) of the Local Government Act 2003.

The four main MRP options available to councils are:

- Option 1: Regulatory Method
- Option 2: CFR Method
- Option 3: Asset Life Method
- Option 4: Depreciation Method

However, this does not preclude other prudent methods being used. Options 1 and 2 may be used only for supported expenditure. Methods of making prudent provision for self financed expenditure include Options 3 and 4 (which may also be used for supported expenditure if the Council chooses).

The Council's policy is to apply Option 1 in respect of supported capital expenditure and Option 3 in respect of unsupported capital expenditure. However, the asset life method can be calculated in two ways. Either on a straight line basis i.e. Equal instalments of Principal (EIP) are repaid throughout the life of the asset) or on an annuity basis (i.e. the repayments are equal in cash terms throughout the life of the asset with the first repayment being largely composed of interest and the final repayment largely made up of principal – similar to a domestic "repayment mortgage").

The Council recently undertook a review of all treasury management policies with its external specialist treasury advisors Arlingclose. Clearly in the current financial climate, one of the aims of the review was to highlight any options that would lead to savings to support our service and financial planning strategy and where possible protect front-line services.

CIPFA's guidance states that "The informal commentary on the statutory guidance suggests that the annuity method may be particularly attractive in projects where revenues will increase over time. However, it is arguably the case that the annuity method provides a fairer charge than equal instalments as it takes account of the time value of money, whereby paying £100 in 10

years time is less of a burden than paying £100 now. The schedule of charges produced by the annuity method thus results in a consistent charge over an asset's life, taking into account the real value of amounts when they fall due.

The annuity method would be a prudent basis for providing for assets that provided a steady flow of benefits over their useful life.”

This Council has been using an EIP approach and without making any changes to its approved MRP policy could choose to calculate its repayments under Option 3 (Asset Life) using an Annuity basis. The implication of making this change would be to reduce payments in earlier years but to increase them in later years. However, the real terms value of payments will be lower in future years given the effects of inflation and net increases would not start to come through for 15 – 20 years. (Only assets with reasonably long lives are funded from borrowing in order to spread costs) so giving plenty of time to build increased payments in to the forward financial projections for the Council. Given the unprecedented cuts in our government grants it is considered appropriate to change the basis of calculation to an annuity method in order to help deliver the ongoing savings that the Council must find.

The savings arising from this change in future years would be:-

	£m
2014/15	1.489
2015/16	1.232
2016/17	1.084
2017/18	0.921

These savings going forward will gradually reduce, but with inflation, council tax increases, council tax base increases and growth in retained business rates income the impact of the eventual increases will have a considerably lower impact on our overall financial position in future years than the opportunity presented now.

Local authorities are allowed to make voluntary extra provision (VRP) in any year, that is to say MRP above the minimum prudent amount can be made. In the case of the straight line method the formula used to calculate MRP ensures that where VRP is made future years provision is reduced. Having reviewed our MRP policy we consider that we could have used the annuity method since the guidance was introduced it would therefore seem appropriate to treat any “over provision” as VRP and amend the future years charge accordingly. The simplest way to do this is with a one off adjustment in the current financial year.

Given the scale of the accounting entries, this approach has been discussed with the Council's External Auditors who have looked at the information that we have provided and have also reviewed the relevant guidance, which “gives councils quite a lot of breadth in assessing and calculating a prudent minimum revenue provision” and have confirmed that our proposals appear to satisfy

the conditions in the guidance. Clearly however, the details of the final calculations will be reviewed as part of the year-end audit.

The over provision for 2012/13 and prior years is £3.843m and the saving in MRP for 2013/14 is £1.041m giving a total saving of £4.884m in 2013/14. As this one off saving has not been previously taken in to account in our budget projections and arises from a review of debt repayment costs, it is proposed that the one off benefit in the current financial year is put in to a provision and used to fund the annual debt charges associated with £8m new capital investment in the “Pride in Your Community” programme proposed in the report elsewhere on this agenda. If agreed, the provision would be sufficient to meet the debt charges for this programme for more than 12 years.

In total this re-phasing of principal repayments will save the Council over £9.5m to 2017/18.

## **5.5 BASE BUDGET, BALANCES AND CONTINGENCIES**

A summary of the Base Budget position is included at 8a which shows a net base budget of £136.485m for 2014/15 giving a base budget funding gap of £11.428m. Appendix 8b analyses the main changes in moving from the 2013/14 budget to the 2014/15 base budget.

Appendix 9 summarises the overall balances position of the Council after taking account of the various earmarked reserves and the risks faced by the Council. This shows around £3.7m available as part of medium term budget strategy considerations. However, this figure excludes the currently projected underspend in the current financial year as this position will change before the end of the year.

The financial monitoring report considered at Cabinet in December showed a projected underspend in the current year of over £3m. (including currently uncommitted contingencies). Whilst much could still change in the remainder of this year, it is reasonable to assume that it should be possible to make a significant transfer in to the Council’s Severance fund in order to support the delivery of further savings from further cuts to staffing budgets. Any further underspend available at year end will be used to increase the “capacity” and “invest to save” funds in order to support the delivery of further ongoing savings or will be used to increase general fund balances.

Current available balances within the “Capacity Fund” of £0.16m and “Invest to Save Fund” of £0.29m are shown as committed as these are likely to be committed during the period of this medium term financial strategy.

The base budget includes an allowance for pay awards of 1% pa. In accordance with practice in recent years, no allowance has been built in for general inflation, although some provision for contractually committed inflation has been made. This provision for inflation is currently held centrally as a specific inflation contingency pending confirmation of the minimum amounts

that will need to be allocated to services in order to achieve a realistic budget during these years when the relevant inflation indices are available.

The base budget for 2014/15 includes a revenue contingency of £2.5m and an additional “Draw-down” budget for Safeguarding is proposed for 2014/15 in response to requests from scrutiny for additional budget to be made available for safeguarding.

As the Council is planning to implement an equal pay settlement during 2014/15, the provision for additional costs arising from the settlement of £2m. has been built in to the budget from 2014/15 onwards. This is after allowing for existing commitments against the funding previously earmarked e.g. to meet the costs of moving away from fixed point grades and some additional payments for social workers to reflect market rates.

## 5.6 MEDIUM TERM GENERAL FUND STRATEGY

<b>Projected Budget Gap</b>	<b>2014/15 £m</b>	<b>2015/16 £m</b>
Base Budget gap per report to Cabinet 14 November 2013	12.147	23.710
Changes to projected budget gap since November:-		
• Cut in Housing benefit/council tax support admin. grant	0.095	0.095
• Cost of capital investments	0.515	0.491
• Additional New Homes bonus	-0.100	
• Pension fund contributions	-0.694	-1.498
• Other changes	-0.535	-0.535
<b>Updated Budget Gap</b>	<b>11.428</b>	<b>22.263</b>
Savings proposals (net of provision for “leakage” from general fund and savings needed to cover service pressures – see Appendix 3)	-14.133	-19.738
Revised approach to calculation of Minimum Revenue Provision	-1.489	-1.232
Revenue investment over two years, in “Pride In Your Community” initiative *	1.608	
Revenue Investment over two years in Initiatives to tackle youth unemployment *	1.305	
Revenue investment increasing care Leavers Grant per scrutiny recommendation	0.030	0.030
Additional “Draw-down” budget for Safeguarding	1.200	
Destination Telford initiative	0.100	
<b>Projected net Budget shortfall</b>	<b>0.049</b>	<b>1.323</b>
Contribution from Provision to fund debt charges on the proposed “Pride In Your Community”	-0.049	-0.245

initiative		
<b>Restated shortfall before use of general balances or identification of further savings</b>	<b>0</b>	<b>1.078</b>

\* Planned early delivery of savings in 2014/15 will enable the two year investment to be funded in 2014/15, the funding required for 2015/16 will be transferred to a provision and drawn down during 2015/16.

As results from public consultation, including that on proposed savings and council tax levels, become available over coming weeks and further information on funding and budget pressures comes to light the budget projections will continue to be refined and proposals for addressing the remaining budget gap in 2015/16 will be firmed-up. Updated projections and proposals will be presented to Cabinet in February and where necessary further public engagement will then take place.

## 6. EDUCATION FUNDING.

Compared to Local Authorities' funding, schools funding has been comparatively protected but with the overall Dedicated Schools Grant (DSG) per pupil amount being cash frozen as it will continue to be over this spending review period, although the school funding changes implemented in 2013/14 did result in differing per pupil rates being applied to the different sectors of education.

The new formula is mainly driven by pupil numbers so, whilst schools are protected by a minimum funding guarantee per pupil, the implications are that schools with small or falling numbers on roll will see a reduction in the funding they received under the previous formula. It is anticipated that pupil numbers will rise as the Building Schools for the Future programme proceeds but there will be an interim period of a few years where funding will be an ongoing problem for some secondary schools and action will need to be taken by them to address these issues. The DfE reviewed the implementation of the new funding regime and made some changes to the national formula for 2014/15. In addition the Council also identified some areas which needed to be locally addressed for 2014/15 one of which was some limited protection for schools with falling rolls. The local formula for Telford & Wrekin was developed after consultation with all relevant stakeholders and was agreed by Cabinet on 14<sup>th</sup> November 2013.

Confirmation of the October pupil census results is still awaited but it is estimated that there will be an increase in pupil numbers pushing the total DSG figure up by around £0.5m.

Indicative DSG figures are now split into 3 blocks of funding as follows:

**Schools Block**, the majority of which is fully delegated to schools - £96.884m— this figure is calculated on the basis of £4367.31 per pupil.

**Early Years Block**, this funds education for 3 and 4 year olds in maintained nursery schools and classes as well as private, voluntary and independent nurseries - £6.891m. It is based on £4156.12 per pupil but is not a fixed total as it will be updated for actual pupil numbers throughout the year. In addition funding for 2 year olds is available for the Councils' statutory obligation to make provision for the education of about 40% of all 2 year olds from September 2014 – the funding allocation announced for 2014/15 is £2.982m based on 1,118 eligible 2 year olds, including £0.32m for trajectory funding. This is an overall increase in funding of £1.029m although the trajectory funding element has reduced by £0.23m

**High Needs Block**, this funds education for all those pupils in Maintained and Independent special schools, Pupil Referral Units and other alternative education provision - £15.060m. Unfortunately as the number of SEN places agreed for the Council will not be known until March this creates significant uncertainty on the value of this block and therefore Special schools funding and other areas supported by the High Needs Block. Further changes are planned by the DfE in 2015/16.

The DfE have made changes to the amount of Pupil Premium allocated to school sectors. In 2013/14 both secondary and primary schools received £900 per pupil. In 2014/15 this will change to £1,300 for primary pupils and £935 for secondary schools giving Telford and Wrekin schools an allocation of approximately £7.7m. As this is a mechanism to focus funding on disadvantaged children it tends to be largely attributable to schools with higher levels of deprived pupils.

The changes to education funding resulted in more of the Dedicated Schools Grant flowing to schools; this directly impacts on centrally retained services. The Council must seek approval from the Schools Forum for specific funding amounts and levels to be retained. In 2013/14 the Forum agreed to funding of £1.186m being retained and a further £0.255m of funding to be de-delegated. Initial discussions have been held with the Forum and further information is to be provided for decisions to be made in January 2014 – figures for 2014/15 being £1.129m and £0.217m respectively. If these figures are not agreed by the Forum then work will need to be undertaken in a short timescale to review the provision of the services concerned and any staffing impacts.

The DfE still intends to move to a national formula but it is still not clear whether this means at a school level rather than a local authority level.

The Government have recently announced a move to free school meals for Primary school children in Years 1, 2 and 3, to be implemented from September 2014. The DfE will be providing revenue funding of £450m. in 2014/15 and £635m to fund this commitment. It will also make £150m of capital available to ensure that schools can build new kitchens or increase dining capacity where necessary. As no further information has been made available it is unclear whether this money will be passported to schools by Local Authorities, or received directly by them.

The new Education Support Grant (ESG) was introduced in 2013/14, replacing the previous methodology relating to recoupment of Council funding in relation to academies. The Council's ESG reduces by £116 per pupil for each pupil in an academy – the anticipated loss of £0.25m in 2014/15 and the impact of £0.56m loss resulting from the national 20% reduction, in 2015/16, in ESG has been reflected in the Council's medium term budget strategy.

## **7. EQUALITY IMPACT ASSESSMENT**

Equality Impact Assessment is a tool that is used to ensure our decision making takes into consideration the protected characteristics with regard to the General Equality Duty (GED). In short we must demonstrate that we pay due regard to eliminate unlawful discrimination, harassment and victimisation, to advance equality of opportunity and to foster good relations.

We need to assess and analyse the practical impact on those whose needs are affected by cuts or changes. We have adopted a proportionate approach that takes into account the relevance of a proposal with regard to equality.

This is a measured response recognising that our resources are best aimed at dealing with those proposals that could have the most significant impact. In order to accomplish this we have followed a process designed to screen proposals and ensure that they are fully explored.

An initial scoping exercise to determine which budget saving proposals require action or further investigation with regard to equality impact was completed. For proposals where implications have been identified and are at a sufficiently developed state a proportionate impact analysis has been or will be undertaken.

Where a proposal is still at an early stage of development, a plan has been put in place to ensure delivery of equality impact analysis during its development.

Appendix 4a details progress on equality impact actions.

## **8. ENVIRONMENTAL AND ECONOMIC IMPACT ASSESSMENT.**

Environmental assessment is a procedure that ensures that environmental implications of Council decisions are taken into account. The principle is to ensure that plans, programmes and projects likely to have significant effects on the environment are made subject to an environmental assessment. The Environmental Assessment aims to provide a level of protection to the environment and to contribute to the integration of environmental considerations into the preparation of projects, plans and programmes with a view to reduce their environmental impact.

The environmental assessment detailed in Appendix 4b provides information on the environmental impacts of the budget proposals. Overall, on balance the environmental assessment of the budget proposals is positive.

An economic impact assessment has also been undertaken for those proposals that have a significant individual economic impact (and is also included in Appendix 4b). Clearly reducing spending by the council will impact on the local economy for example through fewer people being directly employed by the council and less business being placed by the council with local suppliers as spending cuts are made, although in 2014/15 these reductions will largely be offset by the additional investments set out in this report.

## **9. COMMUNITY ENGAGEMENT AND COMMUNICATION**

Targeted consultation and engagement has taken place throughout the year, related to the proposals put forward in the 2013/14 budget report. For example, New Options – services for adults with learning disabilities delivered from September to December 2013. This consultation attracted 875 comments from service users, parents and carers and partner organisations. The consultation feedback will be used to help to finalise the new model of delivery of services. Engagement has also been ongoing during the autumn of 2013 to advise adult social care service users, carers and providers of the very difficult financial situation and its likely impact on services.

Specific proposals in the 2014/15 budget report will be subject to consultation and engagement, for example the youth offer and transport review.

As in previous years, communicating and engaging with the community on our future plans will be a key part of the budget process. We will be asking for views on whether the Council should accept the Council Tax freeze grant or raise Council Tax by 1.9% in line with 2012/13 budget strategy as well as for views on the proposed investment package.

Our approach is to begin consultation on 6 January 2014. Our communication and engagement plan includes (further details are included in Appendix 11):

- A consultation pull out document 'the budget challenge' summarising the main budget proposals and including a 'cut out' consultation question to be returned freepost distributed to homes in the Borough;
- Signposting opportunities for people to get involved and give their views on the budget strategy including Facebook, Twitter, write in, ring in or text.
- A survey of the Community Panel.
- An online budget survey on the budget page of the Council website – [www.telford.gov.uk/budget](http://www.telford.gov.uk/budget)
- A public meeting event open to all residents on 29 January 2014.
- Visits to present the budget strategy at a number of organisations and forums including The Town & Parish Council Forum, the Senior Citizens Forum and the Young People's Forum.

## 10. NEXT STEPS & TIMETABLE

The consultation period will run through to 4th February 2014 in order that careful consideration can be given to the views expressed by the Council's Cabinet when preparing their final report and recommendations to full Council.

The Budget & Finance Scrutiny Committee will scrutinise the Administration's budget proposals and should also have the opportunity to scrutinise any alternative budget proposals put forward by Opposition groups prior to Cabinet in February. The Chair of the Budget & Finance Scrutiny Committee will present the recommendations of the Committee at the Cabinet meeting in February.

The Cabinet will make their final recommendations to full Council at their meeting scheduled for 20<sup>th</sup> February 2014. Full Council will consider the recommendations from Cabinet and Scrutiny / Opposition Groups on 27<sup>th</sup> February 2014 when final decisions will be made and the budget and council tax for 2014/15 determined.

## 11. BACKGROUND PAPERS

- Comprehensive Spending Review and 2015 Spending Round Announcements – Treasury Website
- Autumn Statement – Treasury Website
- LGA Briefing on the Autumn Statement
- Revenue Support Grant Settlement Announcement – CLG Website
- Service & Financial Planning Report to Council – 7<sup>th</sup> March 2013
- Service & Financial Planning Update report to Cabinet – 14<sup>th</sup> November 2013
- Association of North East Council's "Key Resource Issues for North East Local Government" report.
- "Mandate for Change", issued by Stoke-on-Trent City Council November 2012.

### Report prepared by:-

- **Ken Clarke, Assistant Director: Finance, Audit & Information Governance - Tel: (01952) 383100**
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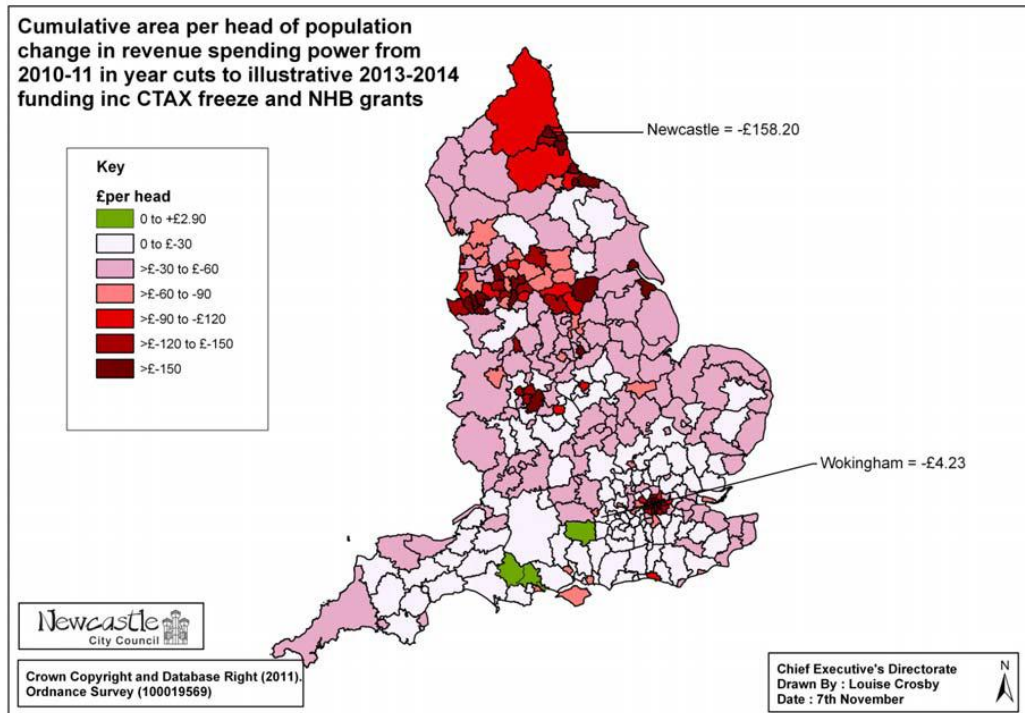
## **INDEX OF APPENDICES.**

### Appendix

- 1 “Heatmap” showing the estimated change in funding by local authority area from 2010 to 2013 (£ per head)
- 2 Safeguarding and Early Help Cost Improvement Plan
- 3 Savings Proposals
- 4a Equalities Impact Assessments on Identified Savings Proposals
- 4b Environmental and Economic Impact Assessment on Savings Proposals
- 5 Capital Investment Programme
- 6 Council Tax Comparison (at Band D) – Midlands Councils
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- 9 Reserves and Balances
- 10 Public Health
- 11 Communication and engagement plan for November 2013 to February 2014

## Appendix 1.

### Heatmap Showing the estimated change in funding by local authority area from 2010 to 2013 (£ per head)



#### Notes:-

- The map is extracted from the Association of North East Council's "Key Resource Issues for North East Local Government" with permission of Newcastle City Council and was included in this Council's Service & Financial Planning report last year but is included again as it starkly demonstrates the differential impact of the Government's cuts across the country.
- The figures do not include funding for schools.
- The change figures for 2013/14 only relate to elements that would have been included in the formula grant for 2012/13, plus information on the Council Tax Freeze grant and an estimate of New Homes Bonus.
- The figures do not include the cut in Council Tax benefit support or other grant transfers proposed for 2013/14.
- Most in year revenue cuts in 2010/11 (but not all where the data was not readily available) are included.
- Capital cuts are excluded as are HRA funding changes.
- Police funding is excluded but fire funding is included because some counties have fire funding in their formula grant.
- New Homes Bonus and council tax freeze grant are included.
- Transfers out for LACSEG and transfers in for Council Tax support grant are excluded.

- In shire county areas county funding has been allocated to districts and this has been done pro rata to population (similar to approach for fire funding).

Telford & Wrekin is in 245<sup>th</sup> place out of 324 council areas in England (i.e. worst quartile). Our neighbouring local authority areas of Shropshire and Stafford are in 175<sup>th</sup> and 198<sup>th</sup> place respectively.



## **Safeguarding and Early Help – Cost Improvement Plan**

**December 2013**

### **Agreed Aims**

- To be in a position where there is no overspend in Safeguarding by the end of March 2014
- To make required level of contribution towards the overall Council savings target by the end of March 2015
- To make significant savings whilst improving the quality of service provided to children, young people and their families including satisfying requirements identified by OFSTED during our recent inspection of Safeguarding and Local After Children's services.
- To reduce the average cost of placing a child in care or reducing duration in care

### **Underlying Principles**

- All available options will be reviewed before making a decision to accommodate child/children.
- More children will be looked after by their families.
- Culture change initiated by the previous phases of the children and families service review will be key to our success
- Joint ownership will be fostered through more detailed action plans which will sit behind our agreed aims and fed through senior managers to the entire Children's Service workforce (both LA and partners)
- These aims assume that the impact of benefit reforms can be met from existing resources and that there will no demographic impact from these changes.

## Action Plan

Target (PI) And timescale	Target Saving 14/15 p.a. £k	Actions	Progress
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<p><b><u>Objective 1:</u> Recruit and retain SWs in permanent posts, reduce use of Agency staff;</b></p> <p><b>Performance Indicator (PI)</b> - number of agency social workers employed across children and family services.</p>			
<p>5 Agency SWs until end Sept 2014, then 0 for remainder of year.</p>	<p>95</p>	<ul style="list-style-type: none"> <li>• Introduce generic selection days programmed in throughout the year (AW)</li> <li>• Maintain a competitive advantage (Unique Selling Point) and pay parity with other local authorities (EW/HR)</li> <li>• Maintain management reporting - vacancies, appointments and agency cover (HR)</li> <li>• Five 3<sup>rd</sup> phase Step Up students starting spring 2013 (AW)</li> <li>• Implement SW to SSW progression by Assessment (AW)</li> <li>• Consider career pathways for SSW, and Managers</li> <li>• Encourage 3<sup>rd</sup> year placements in CPT/ACM</li> </ul>	<ul style="list-style-type: none"> <li>• Workforce Development Strategy agreed by CFSLT. Detailed Action Plan in progress</li> <li>• Managers and PSW attended event at another LA to understand how they do Assessment days</li> <li>• Salary and recruitment activity in other LA closely monitored</li> <li>• Participation in regional survey on Agency SWs .</li> <li>• Online recruitment tracking sheet accessible to all key stakeholders</li> <li>• Number of Agency Staff reduced to 7 as at end Oct 2013 from 14 in September 2012.</li> <li>• Four out of five Step up to Social Work students placed in permanent posts</li> <li>• SSW progression scheme agreed</li> </ul>

## Action Plan

Target (PI) And timescale	Target Saving 14/15 p.a. £k	Actions	Progress
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### **Objective 2: Reduce the number of residential and external fostering placements**

**Performance Indicators** - reducing number of Residential Placements (RP) and External Foster Placements, increasing number of Internal Foster Placements (IFP)

40 Residential Placements by the end of March 15.	550	<ul style="list-style-type: none"> <li>• Continue Marketing approach to recruitment of internal foster carers</li> <li>• Develop Placement Stability Team in conjunction with CAMHS to improve support for carers and minimise placement breakdowns</li> </ul>	<ul style="list-style-type: none"> <li>• Staff member approved as contract carer.</li> <li>• RAMP well established and providing challenge to admissions of pupils to independent day and residential providers</li> </ul>
77 External Fostering Placements by the end of March 15.	285	<ul style="list-style-type: none"> <li>• Develop Placement Stability Panel – as above</li> <li>• Reducing no. of babies fostered through use of potential adoptive parents (<i>MW</i>)</li> <li>• Prioritising assessment of any prospective internal foster carers who show an interest in taking teenagers. (<i>AY</i>)</li> <li>• Revise Policy for Fostering Allowances</li> </ul>	<ul style="list-style-type: none"> <li>• Completed initial scoping re placement stability team/panel; panel trialed in December 2013 for introduction in January 2014 – function to support social workers to keep placement at home or does not break down resulting in high cost placement</li> <li>• Initial Options for Foster to Adopt jointly scoped by Fostering and Joint Adoption Team Managers</li> <li>• Initial enquiries from potential foster carers managed via Family Connect</li> </ul>
Care Leavers - Reduce Unit Cost	110	<ul style="list-style-type: none"> <li>• Impact of forward planning and acquisition of independent living skills for children in care to reduce cost of placements for post 16, leading to a reduced Unit cost for this provision</li> </ul>	<ul style="list-style-type: none"> <li>• Arrangements for conducting Disruption Meetings (unexpected changes in placement) operational</li> <li>• Numbers of children placed with Internal carers increased to all time high of 130 at end of Sept 2013 (from 115 at the end of March 2013)</li> </ul>
Contract Carer	45	<ul style="list-style-type: none"> <li>• Continue use of Contract Carer.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of children placed with external foster</li> </ul>

## Action Plan

Target (PI) And timescale	Target Saving 14/15 p.a. £k	Actions	Progress
- 60% usage			carers reduced to 84 as at Sept 2013 (from 92 at the end of March 2013)

<b>Objective 3; Reduce numbers of Children in Care</b> <b>Performance Indicators</b> – Reduce number of CiC, reduce number of child protection plans (CP) and reduce time spent in care			
310 CiC by April 15	8	<ul style="list-style-type: none"> <li>• Establish model of working for Service Delivery Edge of Care Specialist</li> <li>• Review Special Guardian Order allowances policy</li> <li>• Provide Systemic Practice Training</li> <li>• Bid for Multi-Systemic Practice Social Impact Bonds (VMcY)</li> <li>• Implement “Changing Futures” model of practice to support families who have previously had young children removed from their care</li> <li>• Review and improve use of Family Group Conferencing</li> <li>• Implement Step Down procedures robustly.</li> <li>• Recruiting of a quality officer whose role includes tracking progress to ensure timely provision of support for families.</li> <li>• Support staff to use the Parenting Assessment manual and other approaches to reduce use of external providers, in</li> </ul>	<ul style="list-style-type: none"> <li>• Resource Allocation Management Panel in place preventing non emergency admissions to care, especially teenagers</li> <li>• Permanence Panel in place</li> <li>• Service Delivery Edge of Care Specialist in post</li> <li>• “Step down” procedures reviewed</li> <li>• Procedure for Viability Assessments of Kinship Carers reviewed – increased numbers of Special Guardian Orders and Residence Orders</li> <li>• Working with over 200 of our most vulnerable families through the Strengthening Families programme.</li> <li>• Revised thresholds and risk management policy approved by LSCB</li> <li>• Neglect pilot commenced in partnership with 3 other local authorities and Sheffield University</li> <li>• Family Connect Triage</li> <li>• Child Protection plans have reduced to a level which is now similar to national averages</li> <li>• Staff workshops across all children’s services</li> </ul>
	106		

## Action Plan

Target (PI) And timescale	Target Saving 14/15 p.a. £k	Actions	Progress
	10	particular Residential. <ul style="list-style-type: none"> <li>• Review contact costs for travel.</li> </ul>	taken place in March driving culture change. <ul style="list-style-type: none"> <li>• Amended pathway identified for use of Community Social work team to better support children and families before problems escalate.</li> <li>• Systemic Practice tender about to go out</li> <li>• Changing Futures post about to be advertised</li> </ul>

### **Objective 4: Utilise commissioning approach to achieve better procurement and Service redesign**

**Performance Indicators** – The main aim will be to improve outcomes at a lower unit cost and this will be reflected in the monthly performance dashboard.

Care leavers – Reducing Unit Cost.	25	<ul style="list-style-type: none"> <li>• Explore potential to provide residential care in Telford for disabled children to avoid otherwise unnecessary residential school placements</li> <li>• Further review the children in care strategy to ensure appropriate and sufficient placement mix leading to a reduction in unit costs.</li> <li>• Ongoing review of regional fostering and residential framework contracts.</li> </ul>	<ul style="list-style-type: none"> <li>• Recommendations from Improvement Efficiency West Midlands (IEWM) re the Fostering Service implemented</li> <li>• CIC strategy to include prevention and leaving care</li> <li>• Potential use of Assisted boarding options well understood</li> <li>• Recommissioned Queensway @ HLC residential contract- lower cost</li> </ul>
	50	<ul style="list-style-type: none"> <li>• Review of supported accommodation provision and new models and contracts (contract ends Nov 2014)</li> </ul>	<ul style="list-style-type: none"> <li>• Fostering contract – agreed to continue for a further year in light of savings it provided. Residential contract under review regionally. Plan to make Telford decision early in New Year. We would consider capping prices through tender</li> </ul>
	35	<ul style="list-style-type: none"> <li>• Non accommodation framework</li> <li>• Explore the option of how to re-provide for parenting assessments (by October 14)</li> </ul>	<ul style="list-style-type: none"> <li>• New spot placement provider available in the</li> </ul>
Queensway – utilisation at 75%			

### Action Plan

Target (PI) And timescale	Target Saving 14/15 p.a. £k	Actions	Progress
occupancy.	10	<ul style="list-style-type: none"><li>• Explore ways of more efficient procure of therapy services and other support to CIC or children on the edge of care (by June 2014)</li><li>• More cost effective support for families via the council crisis fund</li></ul>	Borough providing cheaper placements
Total Savings	1,329		

## Risk Matrix

Risk	Mitigation
<ul style="list-style-type: none"> <li>• Culture change within our workforce and across agencies will be resisted</li> </ul>	<ul style="list-style-type: none"> <li>• Comprehensive engagement/communication strategy and plan put in place to support change</li> <li>• Detailed action plans to be shared and owned by workforce and agencies, starting with our own SDMs</li> <li>• Re-launch Telford Safeguarding and Integrated Services Early Help Training.</li> <li>• Invest in longer term “co-production” model with community through strengthening families and homelessness task forces.</li> <li>• Support and funding attracted from west midlands region to support this work.</li> </ul>
<ul style="list-style-type: none"> <li>• Reconfiguration uncertainty – Safeguarding review underway.</li> </ul>	<ul style="list-style-type: none"> <li>• Comprehensive engagement/communication strategy and plan put in place</li> <li>• Ensuring social workers understand the need for change</li> </ul>
<ul style="list-style-type: none"> <li>• Lack of capacity at SDM level – previous reviews have reduced substantially capacity at manager level across children and family service</li> </ul>	<ul style="list-style-type: none"> <li>• Use Capacity Fund and existing balances to provide additional one off capacity where needed</li> <li>• SDM taken on to support transformation and to ensure practice quality is maintained during change</li> </ul>
<ul style="list-style-type: none"> <li>• Lack of capacity in Commissioning &amp; Family Placement teams</li> </ul>	<ul style="list-style-type: none"> <li>• As above</li> </ul>
<ul style="list-style-type: none"> <li>• Some LA pay a premium or have concluded single status work resulting pay inequity across the region</li> </ul>	<ul style="list-style-type: none"> <li>• Review inequity and make recommendations for addressing any inequity</li> </ul>
<ul style="list-style-type: none"> <li>• Adverse impact of benefit change on demand for children and family services.</li> </ul>	<ul style="list-style-type: none"> <li>• Impact to be assessed by Strengthening Families and Homelessness Task Force. Not looking to drive savings out of this money.</li> <li>• Realistic targets regarding CiC numbers/CP plans and savings</li> </ul>

<ul style="list-style-type: none"> <li>• Shortage of foster carers nationally – there is a shortage of foster carers across the region, particularly for older teenage children in care.</li> </ul>	<ul style="list-style-type: none"> <li>• Review package and support offered</li> <li>• Review marketing strategy as above</li> </ul>
<ul style="list-style-type: none"> <li>• Perverse incentives to make children subject of CP plans for children’s workforce who are not SWs and some SW teams as we are currently structured</li> </ul>	<ul style="list-style-type: none"> <li>• LSCB develop and endorse Risk Model</li> <li>• More robust “Step Down” arrangements</li> <li>• Clear, well understood and endorsed models of alternatives to CP plans for (some) DA and Neglect cases</li> <li>• Reconfiguration of Safeguarding Service</li> </ul>
<ul style="list-style-type: none"> <li>• Impact of Family Law reform on capacity in ACM teams</li> </ul>	<ul style="list-style-type: none"> <li>• Should be short term and pending promised national simplifications of care plans</li> </ul>
<ul style="list-style-type: none"> <li>• Lack of Business Support Officer (BSO) capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Review service requirements as part of the restructure</li> </ul>

## Summary of Savings Proposals

Category	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £
Funding	366,856	1,449,010	872,360	-	2,688,227
Income	404,526	1,426,157	661,276	184,000	2,675,959
Non-Staff	632,145	1,442,609	451,000	38,000	2,563,754
Procurement	123,000	2,200,912	678,500	-	3,002,412
Property Rationalisation	108,100	194,826	75,000	30,000	407,926
Service Review/Redesign	743,960	5,339,179	1,864,200	8,000	7,955,339
Strategic Review of Capacity (Staffing)	216,480	1,833,070	1,131,784	103,000	3,284,334
<b>Total Savings</b>	<b>2,595,067</b>	<b>13,885,763</b>	<b>5,734,121</b>	<b>363,000</b>	<b>22,577,951</b>
Less Pressures	- 726,334	- 1,333,146	- 43,000	- 10,000	- 2,112,480
<b>Savings Less Pressures</b>	<b>1,868,733</b>	<b>12,552,617</b>	<b>5,691,121</b>	<b>353,000</b>	<b>20,465,471</b>
Less Provisions for leakage and pensions adjustment	- 80,000	- 208,000	- 86,000	- 5,000	- 379,000
<b>Net Savings</b>	<b>1,788,733</b>	<b>12,344,617</b>	<b>5,605,121</b>	<b>348,000</b>	<b>20,086,471</b>
<b>Cumulative</b>		<b>14,133,350</b>	<b>19,738,471</b>	<b>20,086,471</b>	

### Notes

The savings are a combination of additional savings together with those already included in the budget strategy for 2014/15 to 2016/17, approved by Council on 7 March 2013

A provision has been included to take into account leakage where an element of the saving benefits capital/DSG; and also to adjust for the changes to the employers pension contribution which wef April 2014 will include a fixed, lump sum element which cannot be reduced.

There are a number of savings proposals which relate to the council's funding where the benefit will arise through increased business rates and increased council tax.

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
<b>Funding</b>															
1	Funding	Customer & People Services	R&B -Single person discount review		70,000	0	70,000		140,000	Sophie Lane	A review of the 22k single person discounts that are awarded for council tax purposes has identified discounts that can be removed and further council tax collected as a result for the Council.		N/a	None	Small risk of non collection of additional council tax which has been billed.
2	Funding	Customer & People Services	R&B - Use Benefit Fraud investigation resource to specifically target Council Tax Support fraud		15,109				15,109	Lee Higgins	Operate a trial until 31st March to identify how much Council Tax Support fraud can be identified by dedicating 25% (1 FTE equivalent) of the Fraud Investigator resource to focus on CTS and SPD Fraud/compliance. The target will be for at least the equivalent of salary of the investigator for the 6 months of the trial to be identified in additional collectable Council Tax or additional penalties. The results of the pilot will enable us to consider whether we consider it viable to expand the project for a further period and to more officers		The if the pilot is does not deliver the anticipated level of income, then a further review will be carried out on the role and resources of the Fraud Investigation Team		
3	Funding	Customer & People Services	R & B - Growth in Council Tax Base due to increase in number of properties in the Borough from new builds		280,000	390,000	513,000		1,183,000	Angie Astley					
4	Funding	Customer & People Services	R&B - Commence a programme of Council Tax Support reviews by issuing a review form to all non-passported Council Tax Support customers over a 12 month period			240,000			240,000	Lee Higgins	Over a 12 month period, issue a benefit review form to the 6,183 customers who are not in receipt of a passported benefit and who are in receipt of Council Tax support. This will require them to re-confirm the circumstances on which we are currently awarding them their benefit and has the potential to identify previously un-reported change of circumstances. If customers do not respond within 2 months of being sent their review form, their benefit will be terminated. The DWP and DCLG estimate that around 4% of CTS is incorrectly paid through fraud and error, this savings target aims to identify 2% of error in our caseload. Cost of sending the review form to each customer would be £3,658, plus one reminder letter would be £2,459. 2.5 FTE Benefit Assessors from our existing resources will be required to manage the processing of the additional work this will generate. This success of the project over the first year will determine the frequency with which we undertake further exercises in the future.	It is some years since we have carried out wholesale postal benefit reviews, and it will inevitably lead to some criticism from some customers who rarely have a change in their circumstances.	There is the potential for this to create an increase in customer contact, particularly if they fail to return their review form on time and therefore have their benefit terminated.		
5	Funding	Customer & People Services	R&B - Launch a highly publicised single person discount/council tax support amnesty		26,295				26,295	Lee Higgins / Sophie Lane	Before commencing the above programme of CTS reviews and issuing of CT penalties, give customers a period of grace in which to inform us of changes to their circumstances that they may have previously failed to do, without fear of prosecution or penalty. This will need to be a highly publicised campaign specifically focused around Single Person Discounts to ensure that the message penetrates the community. Potential cost of running a campaign over a two month window would be: Beacon Radio, £2,500, Telford Journal, (£300 per week) £2,400, Wrekin News (£300 per month) £300 = £5,200. In addition, another external campaign using an external supplier will be repeated. DCLG estimate that around 4% of SPD's are paid out because of fraud or error, so baring in mind that Northgate have recently undertaken some work on this for us, this saving aims to find an additional 0.5% SPD error.	This may well generate some criticism from the public as it will need to be a hard line message from the Council, with the threat of future penalties if customers don't comply now. Possible that we may also get some criticism for not taking action regarding SPD fraud sooner.			
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.		increase in 1/2 FTE at scale 4 initially.		
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.	None	None	None	Developments included are considered to be low risk and are either currently on site, are due to commence on site imminently or have had heads of terms agreed. They predominantly represent those developments where the council has a direct role as landowner, agent or facilitator.
<b>Total Funding</b>					<b>366,856</b>	<b>1,449,010</b>	<b>872,360</b>	<b>-</b>	<b>2,688,227</b>						
<b>Income</b>															
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	This means recovering from the business community who do business with us	None	Impacts on the marketability of Council PIP property in a competitive market	
9	Income	Law, Democracy & PP	Supporting PCs and Vol Orgs with clerking capacity		0	750	750		1,500	Phil Griffiths	There might be some opportunity to provide support in clerking as extra capacity for the public bodies identified.	Provides community support	None	None	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	None	None
11	Income	Law, Democracy & PP	Land Charges income in excess of budget			50,000			50,000	Mat Cumberbatch	Trend based on historical information and pricing structure	None	None	None	None
12	Income	Customer & People Services	Increase burial fees	-158,100		7,000			7,000	Andrew Meredith	Increase broadly in line with inflation.	Increased costs for burials			
13	Income	Customer & People Services	Introduce Civil Funeral Service	-211,190		1,500	1,500		3,000	Andrew Meredith	Research shows that there will be a slow initial take up of the service which may achieve £3k per annum in year 2 onwards.	Service Improvement		None	
14	Income	Customer & People Services	Introduce Wedding Celebrants Service	-211,190		1,500	1,500		3,000	Andrew Meredith	Research shows that there will be a slow initial take up of the service which may achieve £3k per annum in year 2 onwards.	Service Improvement		None	

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
15	Income	Customer & People Services	Increase Registration Service Fees (Births, Deaths, Marriages & Burials)	-211,190		33,000			33,000	Andrew Meredith	Benchmarking shows that we could increase our non statutory Births & Marriage fees by 8-12% and Burials by 10%. This generates an additional income of £40k, but £7k has already been included as a target for 14/15. This is in addition to the £3k for Civil Funerals & £3k for Celebrants Service. £9k of this is income from new services.	Increased costs for birth, marriage and burial services			We could increase the fees further but an additional increase in the non burial fees is likely to lead to customers taking their services to neighbouring authorities e.g. Wedding venues in Shropshire
16	Income	Customer & People Services	Introduction of Standard Headstone & Kerb Sets For Wellington Cemetery (New Section)	-158,100		2,500			2,500	Andrew Meredith	This is the introduction of a restriction at the new section of Wellington Cemetery whereby residents can only be buried in that section in a Standard Headstone & Kerb Set, procured by the Council. It will reduce the maintenance costs for that element of the site and, as they are concrete lined, they will increase the capacity of the site as they will be double depth rather than the current single depth plots. Residents could still have a traditional plot at Dawley or Wombridge Cemeteries (very limited availability in the remainder of Wellington). It should be noted that we would need to purchase the Headstone & Kerb Sets in bulk (currently establishing volumes).	Restriction of choice for residents and an increase in cost for the plot will be offset by the removal of a stone masons costs for a headstone and kerb set			This is potentially controversial as it will restrict customer choice, increase their costs and impact on stone mason companies
17	Income	Customer & People Services	Budget	93,820	30,000				30,000	Andrew Meredith	The combined Customer & Registration Services budget are traditionally under spent. Historically this has been used to offset over spends in other service areas. If they balance their budgets, there is scope to put this forward as a saving				
18	Income	Customer & People Services	R&B - Impose a £70 penalty in addition to other existing sanctions in each case where the Fraud Team identify Council Tax Support Fraud	0	9,450				9,450	Lee Higgins	The Fraud Team prove approximately 180 cases of fraud per year, each of which will be levied with an additional £70 penalty in addition to the sanctions already imposed. This income target assumes that 3/4 of those penalties are recovered				
19	Income	Customer & People Services	R&B - Increased subsidy from Charitable landlords taking Registered Social Landlord status			70,119			70,119	Lee Higgins	This is subject to our three largest charitable landlords, YMCA, Telford Christian Council and Manin Place agreeing to become registered providers, which will allow us to claim additional Housing Benefit subsidy from DWP. The process of acquiring Registered Social Landlord status can take several months to complete.				
20	Income	Customer & People Services	Increased net income - Employment & Payment Services	0			10,000		10,000	Julie Pugh	Income from schools				
21	Income	Finance, Audit & IG	Increased net income - Employment & Payment Services				5,000		5,000	Julie Pugh	Additional income from payroll work undertaken for external clients over and above existing plans and net of costs.	Minimal		Minimal	Minimal
22	Income	Co-operative Council and Commercial Delivery Team	Income generation			10,000	40,000	-	50,000	Richard Partington	Proposals include generation of income from advertising, community centres (NB until November 2014 our target is to maintain current income levels only due to refurbishment of Brookside Community Centre) and from 2015/16 trading a range of services with external organisations.	None	None	None	None
23	Income	Neighbourhood & Leisure Services	Leisure Services: Increased Health & Fitness income (Oakengates Leisure Centre) based upon 20% increase in membership levels. This proposed as an invest to save bid.			80,000			80,000	Stuart Davidson	Opportunity to create additional capacity in the current aspirations facility to support growth	Positive: Gym users may be without changing provision during school day. Not considered a major risk, given improvement in service and alternative options.	None	None	Potential loss of income during refurbishment works. Any closure to be kept to a minimum.
24	Income	Neighbourhood & Leisure Services	Leisure Services: Additional Health & Fitness income arising from a new fitness facility at Newport Pool. This is proposed as part of an invest to save bid.			136,000			136,000	Stuart Davidson	Limited private sector provision within Newport. Opportunity to invest into Newport Pool and improve services whilst reducing the cost of operating the facility by generating additional income.	Positive: improved community provision within Newport. Also safeguards sustainability of Newport Pool.	New staffing structure and ways of working means additional income can be achieved with very little additional staff costs.		
25	Income	Neighbourhood & Leisure Services	Leisure Services: Additional income from new and improved BSF sites and improved and increased community access and tourism opportunities linked to Town Park and wider leisure offer			-	10,000	20,000	30,000	Stuart Davidson		Positive	Potential additional capacity for volunteering and apprenticeships.	Positive, opportunity to broker income share arrangements with schools associated with opening up of facilities for community use at sites where no community use currently takes place	Agreement from schools. Community use needs to be built into BSF provisions and any associated planning conditions in accordance with Council leisure strategies.
26	Income	Neighbourhood & Leisure Services	Highways & Transport: Increase target for Highways Development Control services from Section 38 and Section 278 Agreements for Telford & Wrekin work			10,000	10,000		20,000	Keith Harris	The increase in fee income should be achievable based on fee levels achieved in last two years.	No community impact	Additional income is expected to be achievable with current staff resources		Part of the service is delivered by external/internal engineering consultancies, achieving additional income is dependent on continued lean delivery of services by external/internal service providers and no inflation in hourly rates.
27	Income	Neighbourhood & Leisure Services	Highways & Transport: Develop new income stream, by providing Highway Development Control advice to other authorities.			5,000			5,000	Keith Harris	The Council has a strong skill set in Highways Development Control compared to other authorities. Services could be marketed to other authorities to fully/partially provide Highway DC advice.	No community impact	Additional staff resources would be required.	Requires commitment from other authorities to 'buy' services to achieve income target.	Requires commitment from other authorities to 'buy' services to achieve income target.
28	Income	Neighbourhood & Leisure Services	promote a range of environmental consultancy and management services within and outside the Council - new external income for services to include: engineering, drainage, highways, landscape.			10,000	10,000		20,000	Dave Hanley	Maximising use of fee earning Delivery Units for all internal work and expanding external new business developments.	N/A	Positive impact as this initiative can protect jobs	Service Delivery Units will need to support the use of in House Services to the maximum	N/A
29	Income	Neighbourhood & Leisure Services	Expand in-house expertise of CDM Officers, recruit in line with Demand			5,000	5,000		10,000	Dave Hanley	New regulations are coming into force and the team can be in a strong position to grow income opportunities with internal and external bodies - including other Councils.	N/A	Positive impact as this initiative can protect jobs.	Service delivery units may need to develop a culture of supporting in House Services.	
30	Income	Neighbourhood & Leisure Services	Develop more advanced sponsorship opportunities on our roundabouts and other appropriate places in the borough and be more inventive with what we can offer to businesses. Link to Invest to Save.				10,000		10,000	Dave Hanley/Stuart Davidson	Consider 'street' 'transport corridors', 'civic space' packages including a variety of features/furniture.	N/A	N/A	May need to develop a more coherent cooperative council delivery package.	N/A
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.	this is aimed at recovering costs from repeat offenders who may not act in a socially responsible manner in relation to controlling their dogs. This approach would be welcomed by the majority of the community as it will reduce nuisance of stray dogs and reduce dog fouling.	N/A	N/A	N/A
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.	Aimed at non essential tree work on private land or overhanging gardens. This will not impact on all households and ability to pay will be considered.	N/A	N/A	N/A
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	Improved offer.	N/A	N/A	N/A

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
34	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Increase target for Highways Development Control services from Section 38 and Section 278 Agreements for Telford & Wrekin work				5,000	5,000	10,000	Keith Harris	The increase in fee income should be achievable based on fee levels achieved in last two years and as a result of securing a new, lower cost contract with external consultants. This is in addition to the already agreed additional income target.	No impact on community	Additional income is expected to be achievable with current staff resources		Part of the service is delivered by external/internal engineering consultancies, the recent change in consultant has secured consultancy savings. Achieving additional income is dependent on continued lean delivery of services by external/internal service providers and no inflation in hourly rates.
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.	Impacts directly on Utility companies. The intention is to improve the quality of trench reinstatements therefore reduce disruption to the public and reduce pressure on Council maintenance budgets.	Can be managed with existing staff resources. Depends on using the services of an external laboratory service		Over time the income from chargers should fall as Utility companies improve the quality of their work; however this should produce a corresponding reduction in costs to the Council to repair poor reinstatements.
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.	No impact	This activity is already carried out by existing staff, at no charge to the Utility company		
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.	No direct impact on residents, minor impact on those who directly work on the highway, either by placing a skip or opening up the highway to place, inspect or repair services in the highway.	This function is already carried out by existing staff		
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.	No impact	Minimal impact, already carried out by existing staff		
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.	The Park & Ride service will provide a cost effective alternative for visitors to the WHS, even with the introduction of a charge. Low cost or free short stay parking can be applied in the Ironbridge car parks to help local businesses.	No impact	This links with the need to consider future revenue funding of the P&R service once the DFT grant funding ceases in 2015.	Requires joint working with IGMT
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	Affected small businesses will have increased costs, but overall this proposal creates a fairer charging regime for traders and would be welcome by the community	Minimal impact on existing staff		Some risk of impact on traders, but this will be small as the annual charge is low. Traders who operate from fixed premises have other fixed costs to bear
41	Income	Neighbourhood & Leisure Services	Transport & Highway Development: New service for road safety activities - taxi assessments and taxi driver training			3,000			3,000	Keith Harris	Working with Public Protection to deliver an integrated taxi licensing service. Service currently provided by Shropshire and other organisations	Only affects taxi drivers and their employers. This provides a taxi driving assessment that is above the minimum legal requirement to improve road safety in the borough	Use of casual instructors as and when required	Public Protection are already putting in place arrangements to administer this new work	
42	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Additional new services for road safety activities			5,000	5,000		10,000	Keith Harris	Further development and introduction of charges for the delivery of road safety training and education activities, potentially outside as well as within the borough. Opportunity to work more with local businesses to jointly deliver road safety services as a co-operative Council initiative.	Affects schools, colleges and businesses who recognise the benefit of paying a nominal charge for the provision of road safety services in order to improve road safety	The generation of income and working with local businesses is part of the strategy to sustain an effective road safety service.		
43	Income	Neighbourhood & Leisure Services	Extension of Horsehay Golf Centre to provide an additional aspirations health & facility.				50,000	50,000	100,000	Stuart Davidson	Invest 2 Save proposal to capture Lawley population growth.	Positive	Additional reception hours. Business model requires use of self employed Personal Trainers therefore opportunity for employment.	Additional costs built into draft revenue model	Risk is financial. National indicators identify continued market growth. Locally established profitable brand based on proven business model. Alternative use could be made of extended facilities such as restaurant or function suite and value of a Council asset would be increased.
44	Income	Neighbourhood & Leisure Services	Additional income from launch of new membership type to include health & fitness and other services where capacity currently exists. The new membership package should help with retaining existing members and attracting new members as it offers additional value for money.			15,000	15,000		30,000	Stuart Davidson	Provide additional services (utilising existing capacity) within premium membership package.	Positive - additional choice and value for money	Na	Na	None other than not achieving target.
45	Income	Neighbourhood & Leisure Services	New Synthetic Turf Pitch at Stirchley Recreation Centre. The new facility is being provided (subject to planning approval) as part of the new Lakeside Campus.			10,000	20,000		30,000	Stuart Davidson	Assumes part year operation 14/15.	Positive additional facility provision	Na	Na	Timescale for delivery contingent upon BSF programme and planning approval.
46	Income	Neighbourhood & Leisure Services	Leisure Centre fees (inflationary) increases			20,000	20,000	20,000	60,000	Stuart Davidson	General inflationary increase in charges	Largely neutral although some potential for price resistance.	Na	Na	Alternative options available such as monthly memberships which offer value for money for regular users.
47	Income	Neighbourhood & Leisure Services	Sports Development Officer post to become self funding, through inclusion of equivalent income target within budget.			11,000	11,000		22,000	Stuart Davidson	Fund through use of sponsorship, and commissioned project income and introduce charges for attending community events.	Need to charge to support community events.	1 affected employee	Na	Motivation and retention
48	Income	Neighbourhood & Leisure Services	Tennis Centre usage and income growth			5,000	5,000	5,000	15,000	Stuart Davidson	Performance and re-negotiation of coaching contract	neutral	Na	Na	Na
49	Income	Neighbourhood & Leisure Services	Increased swimming lesson income through introduction of Direct Debit payments			15,000	15,000		30,000	Stuart Davidson	Maximise occupancy levels through new Direct Debit rolling programme.	neutral	Na	Na	Possible customer resistance
50	Income	Neighbourhood & Leisure Services	Launch new Personal Training Service			15,000	10,000		25,000	Stuart Davidson	Savings come from selling licences for self employed Personal Trainers to work out of our facilities and the deletion of one Council post.	positive	1 directly affected employee	Na	Risks covered within robust Licence agreement (already prepared)
51	Income	Neighbourhood & Leisure Services	Increased Leisure centre income via new products / market development				8,000	8,000	16,000	Stuart Davidson	Additional income through increased occupancy levels and new products such as holiday schemes. Star chambers with Managers to identify opportunities	neutral	Na	Na	
52	Income	Neighbourhood & Leisure Services	Generate additional non school income through new products and services through Arthog and Arthog Outreach			5,000	10,000		15,000	Stuart Davidson	Additional income through more non school activities	positive	none	none	Arthog is already cost neutral to the Council and this would effectively require Arthog to operate at a profit which may not be acceptable to the Management Committee.
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	Resistance to disposal of materials onsite	none	Potential to reduce BSF project costs by offering cheaper spoil disposal option for contractors.	Subject to detailed business case and planning. Potential opposition to disposal of spoil required to construct and finance course.
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.	Limited depending upon level of charges and periods of charging.	none	none	Potential impact of additional on road parking along Dark Lane to avoid charges.

DETAILED SCHEDULE OF SAVINGS PROPOSALS

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55	Income	Neighbourhood & Leisure Services	Event Development to provide additional income post 2014			10,000	15,000	20,000	45,000	Psyche Hudson	Festival aspiration needs a five year plan to profit making. Investing in a future success. Time to build a reputation and a programme, attract the right content, build a festival programme and accompanying infrastructure to support the economy and that will attract visitors.	Positive. Increased quality activity across the borough as well as more co-operative approach as we enable more communities to support themselves.	Reconfigure Arts Service to provide more capacity for Events development as a priority. Not offering savings through down sizing but redesigning jobs and structures. Additional Training will be required.	Corporate support and underwriting of large scale festival events for at least three years. Long term investment. Dependent on additional support from corporate communications, customer services, leisure services. Would request support to explore private investment and sponsorship independently as capacity not sufficient at present. Dependent on associated services in other facilities but so far we have buy in.	Investment to make ground as a viable product in the first instance. Return will be built over a five to ten year plan.
56	Income	Neighbourhood & Leisure Services	Increase income at the theatre through more aggressive marketing - town centre box office, more sales outlets including customer service team, Ice Rink and leisure links, Southwater One. Also provide ticket agency services for other promoters and agents. Seeking sponsorship.			10,000	5,000	5,000	20,000	Psyche Hudson	Currently market to universal offer - need to segment audiences more and target. Programme profitable activity. Look at different markets and explore new opportunities and audiences. This year putting items in place.	Positive.	Income targets for related staff.	Dependent on particular support from ICT for system support and Customer Services or front line services. Dependent on Leisure and Arts front line teams to support as providers of ticket outlets. Reliant on continuous support from Communications team and more freedom to explore sales and marketing options independently and make recommendations to the communications team	ICT reliant
57	Income	Neighbourhood & Leisure Services	increase income for pantomime			10,000	5,000	5,000	20,000	Psyche Hudson	increased ticket income through appropriate audience segmentation, increase audiences for all shows, sponsorship support.	potential price increases but always in line with market trends. We should maintain our limited low price ticket for all shows to remain accessible.	Increased workload will need to be managed and prioritised	As above - support from service teams on delivery of ticket outlets and continuous sales services. Very dependent on Communications Team support and skills to deliver commercial marketing.	
58	Income	Neighbourhood & Leisure Services	Arts & Music Community Programme development - additional markets and audiences to target. Pop up venues for Southwater. More events in Southwater public space and SW1 building.			3,000	5,000	2,000	10,000	Psyche Hudson	identify and market for new events and programmes which can support income generation- e.g. standing concerts, weddings, films in southwater library.	positive - increased activity.	Reconfigure Arts Service to provide more capacity for Events development as a priority	Communications Team support to market and promote. Dependent on access to Southwater One Building to deliver activity on a regular basis alongside the outdoor public spaces.	
59	Income	Neighbourhood & Leisure Services	Increase Bar income at the Place - more targeted market provisions, staff efficiencies			5,000	5,000	5,000	15,000	Psyche Hudson	already offering up increased income on bars as part of savings in 2013/14. Joined with the plans for more targeted marketing and segregating the audiences to target sell on its should be able to increase profit.	Positive - improved choice and quality of offer. Price increase to patrons.	Reduction in casual staff levels. Increase in volunteer workforce.	Support from Communications team. Support from Procurement. Support from Brewery contract provider.	
60	Income	Neighbourhood & Leisure Services	Develop holiday activities as a service area - arts, music, theatre. Increase footfall and income. Creative Option to purchase a marquee to have a holiday presence in the town park for drop in activities over summer - Can also be used for Southwater events.			3,000	3,000	3,000	9,000	Psyche Hudson	potential to make income from activities to certain target markets. Skills in the team to provide these activities, increased spaces and venues to use - southwater and oakengates and community schools.	Increased and varied offer.	Increased workload will need to be managed and prioritised	Need to work closely with Leisure teams for complimentary and not competing offer.	invest to save to purchase Marquee for Town park activity
61	Income	Neighbourhood & Leisure Services	Service redesign proposing income targets for business led positions and roles - Arts and Music. Internal staff income targets - distribute to those posts which can support this income target. Proposed will offer savings income from next year.			10,000	5,000	5,000	20,000	Psyche Hudson	Increase ownership of staff team to deliver efficiencies and income. Make roles more business focused and able to react to the market changes more swiftly. need priority themes for staff. Costing of peoples times against the outcomes.	Reduced capacity to deliver more targeted work for the community but universal offer should improve.	increased pressure on staff. Consequences of not reaching targets?	Could relate to existing roles in Leisure service area and be combined as roles for both services in the future e.g. service development role and marketing and sales development role proposed	need priority themes for staff. Costing of peoples times against the outcomes.
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.	A direct result of the growth strategy for the Borough	None	None	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.	None	None	None	Figures have been calculated based on council tax return data for 2014/15 and a detailed assessment of empty home figures. Estimates of new builds are considered prudent and 100 below our current estimated out turn position for 2014/15. 2015/16 figures are based on a detailed assessment of current trends, planning consents, intervention re stalled sites etc. Risks exist regarding empty property figures which are predicted to remain stable for the next two years. Previously a year on year increase in empty properties was assumed. However interventions are in place to tackle empty properties. Income may be affected by outcome on consultation regarding pooling of NHB in the LEP.
64	Income	Dvpt. Business & Housing	Sponsorship/advertising through Talking Business Newsletter			3,000	2,000		5,000	Katherine Kynaston	There has been some interest from local companies in using the Invest in Telford Brand, Twitter Training etc. We believe we can charge for the benefit of some of these services - Business support functions will continue to be free of charge in accordance with our growth agenda.	Impact on the business community is considered positive	None	None	Risk that proposals to charge go against our priority of being a business supporting, business winning council However, indications are that companies would be willing to pay for this. Business support will remain a free service.
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 the business community is considered positive	None	None	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	None	None	Contract is for 8 years although there is a break clause at year 3 and so potential risks around this. Further savings/income will need to be identified after the end of the term.
67	Income	Care & Support	Review fees for acting as Community Appointees			5,000			5,000	Frances Carron	Reassessing the fee for clients for whom the Council acts/is requested to act to manage their financial affairs	None	None		
68	Income	Family & Cohesion Services	Educational Psychology		20,000	20,000			40,000	Diane Partridge	Service review has identified an opportunity to generate income from non core activities.	Minimal	None	Non Core activities will be offered to schools across Shropshire. Market testing indicates a demand for these services.	Lack of demand for services
69	Income	Family & Cohesion Services	Fee income from targeted support package comprising a range of children specialist services				60,000	-	60,000	Diane Partridge	Market testing has identified an opportunity to generate income from offering a targeted package of children specialist services to a range of public and private sector providers.	Minimal	Additional staff may be required to provide this service.	This package of services will be offered to schools across Shropshire.	Lack of demand for services
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.	None	Possible additional post funded from income	None	Competition for service

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	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
				£	£	£	£	£	£						
71	Income	Family & Cohesion Services	Fee income generated by an early years advisory service			10,000	10,000		20,000	Chris Marsh	A high level feasibility study has identified an opportunity to generate income by offering an advisory and training service to private, voluntary and independent (PVI) childcare providers. Member of staff trained to deliver	Minimal	None	Minimal	Lack of demand for services. A detailed business case will examine case for service in further detail.
72	Income	Family & Cohesion Services	Generate income through Mentor NPQICL & OFSTED Inspections				5,000		5,000	Chris Marsh	Member of staff trained to deliver	None	None	None	alongside inspection work.
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 impact for business community who may be prepared to support.	Additional staff will be needed to support this scheme. Positive impact on staff morale.	None	Finding space to accommodate, lack of funding to support set up. A detailed business case is being developed.
74	Income	Family & Cohesion Services	Income generated for the delivery of some youth services			10,000	10,000		20,000	Jas Bedesha	A review of youth services has identified an opportunity to generate income by offering a range of youth initiatives including the Duke of Edinburgh Award Scheme.	Some of the services are currently provided at no cost.	Minimal	Minimal	Lack of demand for services. The service review indicates that a demand exists.
75	Income	Family & Cohesion Services	Selling Commissioning expertise to private sector and public sector organisations.				10,000		10,000	Viv McKay	A number of opportunities have been identified for generating income. These are currently being examined in more detail.	None	None	None	Lack of demand for services. Further work will be undertaken to examine options.
76	Income	Safeguarding	Review CIC Placements		300,000				300,000	Karen Perry	Education costs of children in care are currently being met from placement budget	none	none	transfer of funds from another budget	none
77	Income	Public Health	LA PH grant growth			300,000			300,000	Liz Noakes	The LA PH grant for 14/15 has been confirmed as £10.91m. PHE has confirmed that the PH grant ring fence will remain in 15/16 - however the grant values for 15/16 have not yet been announced. Nationally the grant allocation formula is being remodelled, it is likely in future that the value of the PH grant in T&W will reduce. Therefore it is proposed that the savings option with the least risk is to deliver the 2015/16 savings in 2014/15 due to grant uncertainties	No additional developments for PH services to deliver against PH outcomes and HWB priority areas		See note re delivery of savings in 2014/15 given uncertainties about grant in 15/16 - this will ensure the full benefit to the council	Using PH grant growth to off-set savings means no additional funding to improve further/expand council services which contribute to delivery of PH outcomes/HWB priorities, including wider determinants of health.
78	Income	Neighbourhood & Leisure Services	New drainage advice service - offer service to other authorities - as a SAB approving body for sustainable drainage.				25,000	25,000	50,000	Dave Hanley	In House expertise well placed to attain consultancy work for other councils as well as private bodies such as developers	This will require additional resources and also depends on Section 23 of the TWM Act being enacted. It is also dependant on the number of planning applications received by the Authority.	Investment in a new graduate position	N/A	N/A
<b>Total Income</b>					<b>404,526</b>	<b>1,426,157</b>	<b>661,276</b>	<b>184,000</b>	<b>2,675,959</b>						
<b>Non-Staff</b>															
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.	Mobile technology will support members in their roles as ward councillors and in meetings	None in Democratic Services	Impact in other teams - printing and IT	Resistance from certain members is anticipated but will have to be 100% take up to provide the level of savings predicted.
80	Non-Staff	Law, Democracy & PP	Public Protection - Car lease saving		0	6,000	0		6,000	Jo Revell	Taken as an existing lease expires	None	None	None	None
81	Non-Staff	Customer & People Services	ICT: Reduce licensing for the security encryption for mobile devices	503,930		1,250			1,250	Steve Roberts	Reduction in the need for security encryption on certain devices as with the increase of thin client the USB functionality is limited.	None	None		
82	Non-Staff	Customer & People Services	Release leakage budget from bottom line for Catering as part of the Property & ICT restructures	32,235	32,235				32,235	Kate Sumner	Staffing savings as shown in Appendix 4 of the Budget report anticipated that £711,135 of Property & ICT restructure savings would leak from the general fund to school accounts as a result of the restructure in catering and cleaning. However, the fee structure and the restructure for these services have been set to maintain their existing income targets. This has resulted in the level of leakage being significantly reduced. The estimated net benefit to the general fund position as a result is £527,000 in 13/14.	None	None	None	
83	Non-Staff	Customer & People Services	Removal of a Service Manager Post through merger of libraries with customer services post creation of the Hub and migration of neighbourhood libraries to community	384,480		57,000			57,000	Angie Astley					
84	Non-Staff	Customer & People Services	ICT supplies and services review to include a review of contracts for mobile phones and the deletion of support costs following civic offices decommissioning, including a reduction in the ICT training budget reduce ICT dedicated training budget	28,260		4,500			4,500	Kirsty King	Temporary capacity will be used to undertake a detailed review of charges and tariffs.			Mobile phone budgets sit within service budgets which would be cut as a result of the saving.	Requires invest to save funding
85	Non-Staff	Customer & People Services	ICT - savings arising from Neopost solution through the centralisation of all posting and packing for all council services and possible other services longer term	Various		40,000			40,000	Kirsty King				Postage budgets sit within service budgets which would be cut as a result of the saving.	
86	Non-Staff	Customer & People Services	Release leakage budget from bottom line for Cleaning as part of the Property & ICT restructures	139,765		139,765			139,765	David Sidaway	Staffing savings as shown in Appendix 4 of the Budget report anticipated that £711,135 of Property & ICT restructure savings would leak from the general fund to school accounts as a result of the restructure in catering and cleaning. However, the fee structure and the restructure for these services have been set to maintain their existing income targets. This has resulted in the level of leakage being significantly reduced. The estimated net benefit to the general fund position as a result is £527,000 in 13/14.	None	None	None	
87	Non-Staff	Customer & People Services	R&B - Royal Mail on line business account	85,280		2,500			2,500	Sophie Lane	No longer using docket book; now using an electronic form to record postage.				
88	Non-Staff	Customer & People Services	Salary Sacrifice - re work with Grant Thornton			20,000	20,000		40,000	John Harris					
89	Non-Staff	Customer & People Services	PFI Insurance Saving - £93k saving in 2013/14 and £60k ongoing		93,000	-33,000			60,000	Mal Yale					
90	Non-Staff	Customer & People Services	Crisis Assistance Funding	486,720	233,000		-233,000		0						
91	Non-Staff	Customer & People Services	Deletion of budget as the Council no longer has to purchase carbon trading allowances			138,000			138,000	Mal Yale	The council no longer qualifies for the scheme and therefore does not need to buy carbon trading allowances				This is based on the current known position in relation to the CRC Scheme. There is a risk that the Council may qualify in future, if the scheme changes, which would result in costs.
92	Non-Staff	Co-operative Council and Commercial Delivery Team	Reduction of existing Co-operative Council and Commercial Delivery Team non-staffing budgets		17,910	6,400	-	-	24,310	Richard Partington	These savings include a reductions in the following budgets - Co-operative Council, Consultation and Engagement and Corporate Communications operational budget. The rationale for these reductions is that these can be delivered without significant impacts on front line service delivery.	Minimal although reducing these budgets may have some impact on how co-operative initiatives and consultation and engagement are delivered.	None	Minimal	None

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
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	Less to spend on the environment unless other small grants are initiated. This will impact by less opportunity to respond to local residents and members schemes.		Parishes or community groups may need to engage.	N/A
94	Non-Staff	Neighbourhood & Leisure Services	Environment & Open Spaces: Introduce highway reactive maintenance service efficiencies			50,000			50,000	Dave Hanley	Working with "Improvement and Efficiency West Midlands" a pilot programme is already in place to analyse opportunities to improve our reactive Maintenance procedures in order to find service improvements and efficiencies. The saving proposal is based on an assumption that revised practices will be identified and implemented in and savings will accrue from 2013/14. Areas of work include pot hole / reactive maintenance programming and operations - predicated on a continuing and sufficient Capital programme.			This saving would have to be in agreement with TWS	Additional teams are in place for the remainder of 2012/13.
95	Non-Staff	Neighbourhood & Leisure Services	Reduction in marketing and promotions budgets for Leisure services - promoting leisure centres/golf/ice/ski/qym/swimming etc			10,000			10,000	Stuart Davidson	Prioritise marketing activity and make use of social media: facebook/twitter/email	N/A	N/A	N/A	Need to ensure value for money and monitor rate of return.
96	Non-Staff	Neighbourhood & Leisure Services	Highways & Transport: Further reduction in operational budgets i.e., training, mileage, printing, equipment budgets			5,000			5,000	Keith Harris	Reduced expenditure on staff/team related operational budgets	No community impact	Likely to result in no replacement in equipment used by staff for performing role and reduction in staff training etc which is likely to be seen as negative by teams.	None	
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.	Signs and bollards would no longer be illuminated - may result in increased complaints of signs not being lit/ visible.	Requires staff input to prepare work and would involve significant community liaison in implementing the changes		Level of savings restricted by what can be achieved in accordance highways regulations and taking out illuminated signs/ bollards cannot take place in areas where street-lights are turned off
98	Non-Staff	Neighbourhood & Leisure Services	Highways & Transport: Lean review of reactive and planned drainage maintenance			5,000			5,000	Dave Hanley	Review the processes for gully emptying, planned cyclic drainage maintenance and reactive drainage requests to provide more efficient drainage function.	Outcome of Lean Review not yet known, if efficiencies cannot be identified may result in lower level of service .	Possible impact on TWS if reduced level of service is required.		Needs a change in Corporate Policy to ensure that all engineering works are directed via the internal service
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.	The mercury lamps will not be able to be replaced like for like from 2014 onwards and will have to be replaced with an alternative lamp.	none	Impact on other capital works - bollards and illuminated street sign replacement programme	Energy prices are continually fluctuate and prices may rise to a level that the savings are not achieved
100	Non-Staff	Neighbourhood & Leisure Services	Environment - 50% reduction of play development budget			10,000			10,000	Dave Hanley / Stuart Davidson	Play areas have been upgraded in recent years via 106 monies and Playbuilder programme. The budget will only cover minor improvements and future play development is dependant on planning, external funding or Parish engagement.	Reduced opportunity to meet local needs unless other funding is made available through planning gain or Parishes etc.	none	Greater demand on Parishes	Seek to obtain external funding sources
101	Non-Staff	Neighbourhood & Leisure Services	Offer engineering services to Severn Trent Water e.g. Reservoirs			2,500			2,500	Dave Hanley	Make best use of our local engineering resource.	N/A	N/A	N/A	N/A
102	Non-staff	Neighbourhood & Leisure Services	Transport & Highway Development: Use existing casually employed staff to carry out some of the annual transport surveys instead of procuring surveys from external consultants			5,000			5,000	Keith Harris	Casually employed staff are already available for use and using them for some surveys avoids the need to use consultants to employ their own enumerators	No impact	Casual enumerators are already available	Consultants may have a slight reduction in the work they get from the Council, but there is no contracted obligation to give them this workload.	Need to monitor to ensure quality data continues to be collected as the data is used to bid for external funding.
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	Greater control over issue of tickets to reduce public complaints. Improved ability to monitor and react quickly to car park maintenance issues	Additional two staff members resulting from restructuring. These staff can be employed on other team functions, e.g. Managing streetwork activities		There will be greater direct contact with the public in respect of parking fines and complaints; this will be resourced by changes to post through restructuring.
104	Non-Staff	Care & Support	Various operational budgets across all service teams			2,000			2,000	Karen Kalinowski		None	None	None	None
105	Non-Staff	Care & Support	Dependent on delivery of existing savings and enhancements outlined above it is likely that the Council will need to consider commencing a consultation process during 2013/14 around a review of eligibility criteria to reduce statutory access to services to those with critical needs only			1,957,000			1,957,000	Karen Kalinowski	In order to reduce the levels of care provided need to have legal basis on which reviews and decisions are made. Otherwise likely to be subject to challenge and judicial review.	Lower levels of care will be provided to some individuals and some individuals would no longer be provided with any care services.		Reduced demand for services in provider sector could lead to business closure and redundancies. Would increase pressure on health budgets.	Risk of harm to individuals and escalation to critical need. Mitigation through maintenance of preventative investment and transition. Likely to be significant public opposition
	Non-Staff	Care & Support	National criteria will remove flexibility to implement			- 1,957,000			- 1,957,000						
106	Non-Staff	Care & Support	Review of block contracts to maximise utilisation or decommission		88,000	312,000	386,000		786,000	Chris Harrison/Claire Gay	Under utilisation of block contracts results in inefficiencies within the system because spot placements are then procured and paid for. A better system of identifying usage of block beds and maximising this usage to reduce further spot purchasing will reduce the weekly costs of residential and nursing care. In addition a review of usage of block contracts we are engaged in will identify underutilised contracts which can then be discontinued.	Should have no adverse impact.	None	Potential impact on providers whose service is decommissioned	
107	Non-Staff	Care & Support	Review systems to implement additional controls to reduce duplicate payments and ensure closure of orders upon cessation of service		33,000	102,000			135,000		Multiple and variable payments require more robust controls to prevent duplication of payments				
108	Non-Staff	Care & Support	Review systems to maximise financial assessments and contributions of service users including ensuring all assessed income is billed			121,000			121,000		Early financial assessment maximises contributions and need to ensure prompt invoicing				
109	Non-Staff	Care & Support	Review of in house ALD care services staffing rotas to reduce dependency on agency staff			75,000			75,000						
110	Non-Staff	Care & Support	Review of SLA's and reduced contribution to Senior Citizens Forum		48,000				48,000	Chris Harrison	Part of current best value reviews being undertaken	Should have no detrimental impact	None		
111	Non-Staff	Care & Support	Increase the number of care packages managed through a direct payment to 30%		100,000	425,000			525,000	Claire Gay/Richard Smith	Direct payment packages are evidenced to cost less than council managed packages of care. Our performance on Direct payments is well below the national average so there is scope for cost savings	More choice and control for individuals	None		
112	Non-Staff	Care & Support	Increased use of community and voluntary alternatives to care agency for shopping calls			50,000			50,000		Low or nil cost alternatives should be available from sector				
113	Non-Staff	Care & Support	Increased use of mobility allowance to cover transport costs			30,000			30,000		Government benefit should be first recourse for meeting transport costs				
114	Non-Staff	Care & Support	Care Leavers Review to reduce costs of placements		200,000				200,000						
115	Non-Staff	Care & Support	Pay providers net of contributions and transfer risks of collection of debt			50,000	150,000		200,000	Frances Carron	Increasing, though still minority, of authorities now adopting this approach which does result in savings in transaction costs and some reduction in debt collection risk	Private and independent sector will incur additional costs of administration	Potential reduction		
	Non-Staff	Care & Support	Cost Improvement Plan for Overspend		- 233,000	- 490,000			- 723,000						
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.	No community impact	Would require training in fuel efficient driving techniques.	None	Is a risk that fuel inflation increases negating any savings, but proposal would still limit the authority's exposure to inflation/cost increases. Any cost increases above the fuel budget would have to be borne through corporate contingency.

**DETAILED SCHEDULE OF SAVINGS PROPOSALS**

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
117	Non-Staff	Family & Cohesion Services	Workforce Development - Children & Family Locality Service			15,000			15,000	Chris Marsh	Government backed scheme to support early years workforce development has ended.	Minimal. Change reflect national government change in priorities.	Reduction in workforce development opportunities for private, voluntary and independent sector providers	none	Could impact of quality of provision over the medium to longer term. This will be kept under review.
118	Non-Staff	Family & Cohesion Services	Teenage Pregnancy			18,000			18,000	Viv Mckay	Budget not committed to a programme.  Commissioners have been working to this funding reduction for some time. It initially featured in 2011/12 proposals. Following a reconfiguration of services a post previously funded from this budget is now funded elsewhere. Hence the impact on service provision will be minimal.	Minimal	None	Minimal	Could impact on teenage pregnancy rates across the Borough, already above national averages. Will mitigate by developing stronger partnership with health services through effective cooperative commissioning
119	Non-Staff	Family & Cohesion Services	Children & Family Locality Services - Supplies and Services		20,000	18,694			38,694	Chris Marsh	Small reduction to supplies and services budget based upon 12/13 spend levels	Reduced funding available to support vulnerable families. This will be offset to some extent by using alternative funding sources and by taking a more targeted approach	None	None	None
120	Non-Staff	Family & Cohesion Services	Children & Family Locality Services - Special Educational Needs			10,000			10,000	Chris Marsh	Review options for supporting early years PVI sector providers when working with children and young people with special educational needs.	Possible reduction in support for children with special educational needs. Options for mitigating this risk are currently being identified.	Minimal	None	minimal
121	Non-Staff	Family & Cohesion Services	Reduction in financial support provided to support parent communication/engagement.			10,000			10,000	Viv McKay	Review impact of current arrangements and identify options for reducing financial contribution. Initial discussions with the service provider have identified a number of options.	Opportunity for parental engagement lost. The review will look at alternative options and alternative funding sources to support.	None for the Council. If unsuccessful in attracting external funding then possibility of losing a post within the voluntary sector.	Would limit opportunity for community engagement over Council wide proposals.	minimal
122	Non-Staff	Family & Cohesion Services	Investigate additional spend against DSG (High Cost Block) currently RSG		0	75,000	-		75,000	Clive Jones/Jim Collins	Looking to utilise capacity within DSG High Needs Block. Suggestion in line with practice employed by other local authority.	None	None	Education and Corporate Parenting.	Schools Forum would need to agree change
123	Non-Staff	Family & Cohesion Services	Cohesion - Supplies and Service			10,000	10,000		20,000	Jas Bedesha	Small reduction across all supplies and services budgets.	Minimal	Minimal	Minimal	minimal
124	Non-Staff	Family & Cohesion Services	Short Breaks				20,000		20,000	Viv McKay	Further review of short breaks spending and contracts to identify further efficiencies without compromising service offered to disabled persons with an entitlement to service	Minimal	None	None	Increased demand
125	Non-Staff	Safeguarding	Supplies and Services			15,000			15,000	Karen Perry	Efficiency savings - e.g. Use of more electronic means	none	none	none	none
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	Minimal	Minimal	Impact on school lesson planning, and hence attainment, if introduced before implementation of BSF proposals	
<b>Total Non-Staff</b>					<b>632,145</b>	<b>1,442,609</b>	<b>451,000</b>	<b>38,000</b>	<b>2,563,754</b>						
<b>Procurement</b>															
127	Procurement	Law, Democracy & PP	Purchase of Westlaw in consortium		0	5,000	0		5,000	Matt Cumberbatch	Efficient procurement	None	None	None	
128	Procurement	Law, Democracy & PP	Coroners Service - Re-procurement of essential services including mortuary services, removal of bodies and toxicology reports and reducing accommodation costs for jury trials by holding less contentious hearings out of Borough		0	7,500	7,500	-	15,000	Jonathan Eatough	To challenge our providers and undertake joint procurement with Shropshire Council as we are a single jurisdiction for coronial purposes	Will introduce some hearings out of Borough - only for non contentious hearings	None	None	None
129	Procurement	Customer & People 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)	430,890		133,000	206,000		339,000	Kirsty King	Following the deployment of thin client at Addenbrooke over 70% of staff are now using thin client so we can revisit other services in Darby to implement the same way of working to realise these extra savings	None	None	None	Prediction is not correct and more money is required to purchase equipment.
130	Procurement	Customer & People Services	ICT - Broadband & telephony contract - tender process commences Jan 2013.	420,180		90,000	100,000		190,000	Kirsty King	The contract is due for renegotiation				
131	Procurement	Customer & People Services	Reduced cost of mobile library lease	19,340		5,482			5,482	Sharon Smith	Final payment of £11,000 in 2017. Life expectancy to 2020; requires budget if retained	None if retained	None whilst vehicle retained	None	Changes to service requires consultation through parish charter; opportunity for parish buy back or similar
132	Procurement	Neighbourhood & Leisure Services	Rationalisation of TWS contract costs and implementation of revised contractual arrangements - including Granville House lease costs and removal of Contract support staff costs.			61,000			61,000	Dave Hanley	Increase in Granville House rental, rationalisation of supported employee related costs through natural wastage.	N/A	N/A	N/A	
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.	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.	TWS Staff will be reduced in numbers	To encourage greater PET scheme buy in from parishes. Housing Management Groups etc. Encouragement of PCSOs to serve FPNs.	Need to get buy-in. Marketing and Promotional campaigns around littering and enforcement.
134	Procurement	Neighbourhood & Leisure Services	Additional waste procurement savings - average annual saving based around full contract length				80,000		80,000	Debbie Germany	Final bids from Tenderers below the Waste Procurement funding envelope value.	N/A	N/A	N/A	N/A
135	Procurement	Neighbourhood & Leisure Services	Street lighting procurement efficiencies				25,000		25,000	Dave Hanley	During the next 12 months there is a need to look at a new contract model that will provide more accountability and efficiency savings.	N/A	N/A	N/A	N/A
136	Procurement	Care & Support	Market & Community Development - in particular development of a homecare framework agreement			100,000			100,000	Chris Harrison	Identified as potential efficiency in Audit Commission 'Improving Value for Money in Adult Social Care' and not as yet in place in Telford & Wrekin	More effective procurement should increase access to comparable priced domiciliary care for personal budget holders.	None	None	Could result in some businesses not being considered viable by providers and closing but could encourage new entrants to market.
	Procurement	Care & Support				- 100,000			- 100,000						
137	Procurement	Care & Support	Reduction on all residential/nursing/homecare payments to external providers(excludes ALD as high cost placements/residential placements considered as a separate saving). Reduction modelled 3%			540,000			540,000	Chris Harrison Frances Carron	Extension of current brokerage function to cover all areas would make a significant difference to price currently being paid for care by improving procurement of care contracts for spot care. This proposal be backed up by a market position statement.		None		Some providers may go out of business. However when personal budgets are fully implemented for all then the impact would be the same.
138	Procurement	Care & Support	Review of the cost of most expensive and ALD residential placements to bring the weekly rate down		154,000	1,206,000			1,360,000	Chris Harrison/Frances Carron	Use of Care Funding Calculator in conjunction with Finance together with reviews of assessed level of need should allow for renegotiation of the placement costs.	Will cause some anxiety for service users but can be alleviated through careful case management. Some service users may have to move provider	None		Will be perceived as service cut so communication strategy required
139	Procurement	Care & Support	Reduction to the price paid for block beds. Price reduction of 3% modelled			200,000			200,000	Chris Harrison	As above agreeing a fair cost of care may be required in order to evidence a reasonable rate for block placements	Sector may wish to cease block contract arrangements which could have implications for residents	None		Will be perceived as service cut so communication strategy required
140	Procurement	Care & Support	Savings from tender of SP floating contracts now completed		40,000	40,000			80,000	Chris Harrison	This contract has been re-tendered and the prices realised will deliver around £80k per annum reductions in costs of delivering the service	Saving achieved and service improvement should be realised.	None		

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
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		
142	Procurement	Care & Support	Use of Capacity at Downing House (assumes Carwood New Options proposal has happened) or build new capacity to care for ALD clients				200,000		200,000	Karen Kalinowski	Exploration of the opportunity and economics of operating care homes and either transfer from existing care placements at reduced cost or selling placements to self funders and other LA's	Timescale for achievement of this would be very tight if new build option considered rather than purchase of existing independent capacity. Options for potential delay to be offset by faster progress on integration (see below)	Potential increase		Delay in acquisition of appropriate location and achieving registration.
143	Procurement	Care & Support	Cost Improvement Plan for Overspend		- 71,000	- 916,000			- 987,000	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	None	Benefit reforms may lead to a sudden increase in applications for housing support. To offset this the assessed saving assumes an average of 10 B&B placements will still be required in 13/14
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	Minimal	Possible impact for service providers	Minimal	Minimal
<b>Total Procurement</b>					<b>123,000</b>	<b>2,200,912</b>	<b>678,500</b>	<b>-</b>	<b>3,002,412</b>						
<b>Property Rationalisation</b>															
145	Property Rationalisation	Customer & People Services	Reduce equipment repair budget	9,690		4,690			4,690	Sharon Smith	Fewer stand alone libraries; recent replacement at wellington, telford. Madeley through external funding and strategic co-locations etc	None	None	None	
146	Property Rationalisation	Neighbourhood & Leisure Services	Review repair & maintenance revenue sinking fund commitments			13,000			13,000	Stuart Davidson	Stop paying into sinking fund	neutral	none	longer term asset & property pressure	need to ensure long term obligations of funding award can be met.
147	Property Rationalisation	Dvpt. Business & Housing	Property Investment Portfolio: As part of improving stock over previous years then a reduction in the repairs and maintenance budget can be secured through better quality buildings and full repairing leases.			20,000			20,000	James Dunn	As part of the improvement in quality of property within the Council's Property Investment Portfolio and converting to full repairing leases we can reduce spend on repairs & maintenance	None	None	None	None
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.	Council services will be consolidated at a reduced number of improved buildings	None	None	None
149	Property Rationalisation	Dvpt. Business & Housing	Release borrowing as a result of further operational property rationalisation			8,500			8,500	Chris Goulson	As a result of Phase 1 operational property rationalisation, Edward James House is no longer required as an operational building. Savings identified relate to interest payments on borrowing necessary for the acquisition of the property. This saving will be met corporately	None	None	None	None
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	None	None	Figures are based on current OFGEM rates and these are guaranteed only for installations completed before July 1st 2013 but no significant change is expected. An assessment of the structure of each building will need to be made prior to installation.
151	Property Rationalisation	Dvpt. Business & Housing	Operational Property Rationalisation (Phase 2)		108,100	57,245	35,000		200,345	Chris Goulson	Savings have been identified associated with further property rationalisation which is in addition to that already included within the budget strategy.	None	None	None	Savings realised from Phase 2 rationalisation relate to buildings which we have already vacated but were not included within the budget strategy or we are intending to vacate.
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.	Minimal	None	Opportunity to generate income by disposing of property or finding external tenant.	Minimal
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	Parents whose children are subject to a CP plan will need to travel to alternative venues. The facilities need to meet the same service standards as currently but, depending on location they could potentially be more accessible	Possible reduction in support staff. More travel for the IRO's. Change of workplace for IRO's	Alternate use of building needs to be compatible with activities at Achieving Best Evidence Suite. Alternative use of building would either have to be compatible with use of SARC counselling facility - or alternative venue meeting same service standard would need to be found. Risk that meeting service standard for alternate venue for CP conferences might be difficult or costly. Harder to manage staff safety if CP conferences are being held at more than one venue - involve Health and Safety colleagues in Risk Assessment of alternatives before any decision is made. Involve partners in discussions at an early stage.	Saving cannot be made unless building can be vacated. Assumptions that building could be vacated by April 2014 may not be realistic. Other tasks undertaken by these staff would need to be absorbed by colleagues - new ways of working. Smaller numbers of BSO reduces flexibility of use. Risk that meeting service standard for alternate venue for CP conferences might be difficult or costly. Harder to manage staff safety if CP conferences are being held at more than one venue - involve Health and Safety colleagues in Risk Assessment of alternatives before any decision is made. Involve partners in discussions at an early stage.
<b>Property Rationalisation</b>					<b>108,100</b>	<b>194,826</b>	<b>75,000</b>	<b>30,000</b>	<b>407,926</b>						
<b>Service Review/Redesign</b>															
154	Service Review/Redesign	Law, Democracy & PP	Public Protection - Migration of front office services to First Point		0	6,685	50,706		57,391	Jo Revell	Adoption of new ways of working and increasing service delivery from First Point	Potential for service improvement using First point facilities with some impact on service delivery	A reduction in 1.5 fte	Potential for service improvement using First point facilities	None
155	Service Review/Redesign	Customer & People Services	Develop Complaints Management System In CRM	3,300		3,000			3,000	Andrew Meredith	Respond, the current Complaints system, only works on thick client which restricts access across the authority. To upgrade to a thin client version would cost in excess of £30k which doesn't deliver a ROI. The development of a CRM solution would deliver £3k pa saving in respect of the S&M contract for Respond	None	None	This will require a solution to be developed in CRM and development resource is limited. Equally, there may be a better ROI for the CRM development resource	
156	Service Review/Redesign	Customer & People Services	Reduce postage and stationery budgets	6,430		1,930			1,930	Sharon Smith	Shifting communications channels and leaner working practices	None	None	None	
157	Service Review/Redesign	Customer & People Services	Remove recruitment budget	500		500			500	Sharon Smith	No longer advertising in professional press	None	None	None	
158	Service Review/Redesign	Customer & People Services	Reduce budget for national/ regional library training courses	750		250			250	Sharon Smith	Fewer professional staff; increased use of online courses for national and regional library training	None	None	None	
159	Service Review/Redesign	Customer & People Services	Professional subscriptions to Cilip	2,070		370			370	Sharon Smith	fewer professional staff	None	None	None	

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	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
				£	£	£	£	£	£						
160	Service Review/Redesign	Finance, Audit & IG	Review of Employment Services/Purchase Ledger Team functions			35,000			35,000	Julie Pugh					
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	Alternating collections of a recycling week and residual waste week will continue	N/A	N/A	During the procurement process, constructive dialogue has enabled effective solutions with minimal service impact for the community
162	Service Review/Redesign	Neighbourhood & Leisure Services	Leisure & Environment - Reduction in Town Park / Parks management costs, review opening hours of visitor centre, reduce TP management costs.			20,000			20,000	Stuart Davidson	Other than special events need to consider as Tourist attraction and operate accordingly. Savings based on review of operations and revised Visitor Centre opening hours during off peak periods k management costs.	None	Extent of impact to be determined by outcome of review consultation. Potential reduction of 1 contracted post and reduced casual hours.		
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.	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.	N/A	N/A	Need to get "buy-in" from Stakeholders
164	Service Review/Redesign	Neighbourhood & Leisure Services	Devolution or closure of bowling green at Bowling Park, Wellington			5,000			5,000	Dave Hanley / Stuart Davidson	Bowling Park has an established Bowling club who may see this as an opportunity to increase its member base and team structures. Alternatively, close the green and maintain it only as a formal lawn.	The park is served by a second bowling green.	N/A	N/A	N/A
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.	Risks may be more complaints about litter and broken glass, PET teams where appropriate - could pick up litter.	May impact to TWS	N/A	Engage with PETs and Parishes.
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.	N/A	N/A	N/A	N/A
167	Service Review/Redesign	Neighbourhood & Leisure Services	Highway design - develop in house expertise as opposed to using external consultancy.				20,000		20,000	Dave Hanley	Currently utilise external consultants for Highway Capital programme works - need to review fee earning teams to accommodate this work.	N/A	May need to retrain.	N/A	N/A
168	Service Review/Redesign	Neighbourhood & Leisure Services	Transport & Highway Development: More Commercial approach - Consider the Use of flexible sub contracting arrangements as and when required to secure or assist capacity on short term contracts.			25,000			25,000	Keith Harris	To engage Sub contracted personnel to provide assistance during peak workloads.	Maintain Service provision and internal clients	Accommodation space only	Opportunity maintain in house clients	Needs guaranteed work from internal clients
169	Service Review/Redesign	Neighbourhood & Leisure Services	Rationalisation of Stirchley Rec opening hours following opening of new Dawley site.			20,000			20,000	Stuart Davidson	Stirchley would close during the school day and open evenings and weekends only. Alternative daytime fitness provision would be provided at Dawley. The limited daytime group bookings at Stirchley would be honoured. Daytime customer enquiries would be managed through the central team.	Daytime use of the centre is currently limited to the fitness facilities and a small number of group bookings. The group booking should be honoured and alternative new daytime gym facilities will be available at Dawley within the existing membership.	Three contracted staff wok at Stirchley. The proposals would result in a reduction and reconfiguration of hours.		
170	Service Review/Redesign	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.				50,000		50,000	Stuart Davidson	A specialist and relatively small market. Savings assumes outsourcing to alternative operator under a full repair and maintain lease.	Limited to users if closure. Alternative option to transfer to Ski Club/community enterprise although likely that savings would be lower	2 contracted staff plus casuals. Assume transfer to new operator	The potential savings exclude CEC's but relate largely to property savings which sit with Property & Design Team rather than Leisure.	Consultation required with the Telford Trust.
171	Service Review/Redesign	Neighbourhood & Leisure Services	Catering Management and operations - merging operations with leisure and using in house Catering - Cafe Go. Increasing footfall through better quality brand and products.			5,000	5,000	-	10,000	Psyche Hudson	Better quality product and more profitable outcomes. Cross spend for theatre and facility with footfall.	better quality offer. Potentially more expensive offer.	Possible efficiencies of catering staff across theatre and the leisure sites	Dependent on in house catering team taking it on.	
172	Service Review/Redesign	Neighbourhood & Leisure Services	Commissioning of the Arts and Music Service and Brokerage for other service areas i.e. meet our costs if give advice or support for service activity e.g funding bids, project support. Management/commission fee needs to be standard across the service.			8,000	8,000	8,000	24,000	Psyche Hudson	Focusing on universal offer delivery except where targeted work is commissioned.	The service will still offer a universal arts and culture offer to residents through our day to day work and activities e.g theatre, events, support and employment for artists. A reduction in commission funding would have an impact on targeted intervention e.g smaller specific target groups of individuals such as Carers.	reduction of hours available for support staff and artists currently supported.	Commission or cost Charge to offer support on other service areas e.g public health	
173	Service Review/Redesign	Neighbourhood & Leisure Services	Reduce Box office opening hours - rely on 24 hour internet box office access more, looking to customer contact centre to support frontline face to face access and close library or rely on self serve and catering supervision only				15,000		15,000	Psyche Hudson	Should we remove community library - this affects our ability to close the building more. Reliant on other box office agencies and outlets.	negative impact on building being open for service.	Reduced hours for box office/CLIOs. There may be some natural wastage in members of front line team through retirement. A restructure and downsizing of the team (making posts redundant) will be the alternative.	Relies on support from Customer Services and ICT to develop a suitable response to the extension of access to box office through additional software and terminals. Need to purchase licences/software for desktops - invest to save request submitted. Will potentially require Catering staff to manage building if library remains open as a self serve option only.	
174	Service Review/Redesign	Dvpt. Business & Housing	Staffing savings associated with service redesign in Housing & Development Planning			21,000	73,900		94,900	Katherine Kynaston	Based on restructure proposals - subject to consultation.	None	Savings are delivered through the deletion of vacant posts and the change of permanent posts to fixed term to deal with high work loads. A mini restructure will ensure delivery despite fewer posts.	None	None
175	Service Review/Redesign	Dvpt. Business & Housing	Savings arising from review of SDM Management Account (DSAE).		40,000				40,000	Katherine Kynaston	based on year in monitoring information a £40k projected ongoing saving has been identified	None	None	None	None
176	Service Review/Redesign	Care & Support	Implementation of Personalised Model of Service Delivery including: - Establishment of enablement and reablement for all service users prior to assessment of ongoing service eligibility and care planning. - Utilisation of assistive technology as preventative measure and as alternative to personal care. - Development of personal budgets and self directed support as alternative to council led service determination. - Development of transition service for 16-25 year olds to reduce ongoing care costs			1,000,000			1,000,000	Richard Smith, Frances Carron, Chris Harrison and Claire Gay	Extended evidence from current Intermediate care service to predict potential savings in care costs if nearly all people go through a reablement service prior to being allocated a personal budget. Also on basis on national evidence base. National evidence suggests that extensive use of telcare can achieve a 20% reduction in home care costs utilising the CSED telcare evaluation tool. Likewise utilising national evidence from implementation of self directed support and personal budgets. Successful transition from childhood to adult care with focus on developing independence and reablement can significantly reduce ongoing care costs.	Potential to increase independence and choice for individuals in addressing their care needs. Transition to new model of service delivery may however cause concern and anxiety and therefore resistance to change from existing service users.	Apart of service review and Phase 2 of Service Restructure	The personalisation model of service delivery puts increased demand on the voluntary and independent sector to develop and provide care	Could result in instability in market provision during transition period.
	Service Review/Redesign	Care & Support	Many of these proposals are set out below			- 1,000,000			- 1,000,000						

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
177	Service Review/Redesign	Care & Support	In House Care Services to ALD clients delivered by Council Teams			350,000	150,000		500,000	Frances Carron	The New Options initiative has been launched for consultation for three months commencing September 2013. Rationalisation of buildings and controlling demands for the service reducing the required staff hours will deliver savings. However, the level of savings has yet to be fully evaluated pending the drawing up of a suitable structure for delivering the support and care required for the new service	More community based activities will be delivered	Will be reduction in posts		
178	Service Review/Redesign	Care & Support	Reduction to the cost of packages where Homecare is being supported financially and the cost is above the average residential weekly cost			895,000	300,000		1,195,000	Claire Gay	There are a number of Homecare packages, when compared to the average cost for each client group, are high cost and exceed this rate. These packages cost the Council in excess of the cost of the average residential rate and the Council has a Community Care Policy which allows for the financial support given to not exceed a residential/nursing weekly rate		None		Will result in fewer community based packages of care and perceived reduction in service from the council by service users and their family/carers. Communication strategy to address
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 from an external Provider of care.	Less demand for independent and private sector providers	Will require amendment to terms and conditions of employment, potential use of zero hour contracts or annualised contracts.		
180	Service Review/Redesign	Care & Support	Review packages of care for clients with care packages of less than 3 hours and supplement support given to Carers			400,000			400,000	Claire Gay	Low hours are assumed to be in relation to low levels of need which could be met from within the community resources and family/carers	Will be reduction in services provided by the council and in some instances community alternatives may not be available but essential for consistent approach to be taken if saving is to be achieved	None		Will be a service cut if no community alternatives available
181	Service Review/Redesign	Care & Support	Invest in Assistive Technology			900,000	400,000		1,300,000	Richard Smith	Investment in Assistive Technology will deliver benefits to clients and the Council. Clients are able to live at home and the Council can reduce the amount of Homecare support provided by and therefore reduce costs	Less direct hands on care will be provided. Will impact on demand for independent and private sector providers	None		Will be resistance from service users and family/carers offset by good quality information and communication
182	Service Review/Redesign	Care & Support	Integration - review of service areas where further integration within Council and with health partners to generate further savings				50,000		50,000	Claire Hall Salter	The scope for this is significant for the council as a whole and it is underpinned by the requirements of the Care & Support Bill so there should be potential for greater future savings, or if these can be brought forward can address the potential time delays in creating internal residential provision - above			Potential savings for partners too	
183	Service Review/Redesign	Care & Support	Increase contribution from Health to compensate for reduction in CHC funding		500,000				500,000	Paul Taylor					
184	Service Review/Redesign	Care & Support	Increase level of health funding on CHC and complex care packages			1,000,000			1,000,000	Claire Gay	This would be an additional £1.08m on top of current funding and transfer of £2.4m from CCG.	Greater equity of funding for individuals	None	Increased costs to CCG	Agreement not reached.
	Service Review/Redesign	Care & Support	Cost Improvement Plan for Overspend			- 1,145,000			- 1,145,000						
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.	Loss of transport services providing connections to employment, schools, colleges, healthcare, shops and recreational facilities. Likely to have a disproportionate impact on low income and elderly groups.	Limited staff impact	May reduce transport access to certain Council and partner services	Could result in an undermining of currently commercial services leading to further pressure to subsidise services or a significant reduction in the public transport network in Telford.
186	Service Review/Redesign	Family & Cohesion Services	Youth Offending Service			20,000			20,000	Jas Bedesha	Part 1 implemented following period of consultation. Part 2 review non core and non staff costs. Further savings are expected through property rationalisation and re-letting some contracts. Also further synergies will arise from merging this service across West Mercia	Minimal	Still to be assessed but will be subject to full consultation programme if required	None	Minimal
187	Service Review/Redesign	Family & Cohesion Services	Management Support - Supplies and Services		50,000	2,500	-		52,500	Clive Jones	Following reconfiguration of service and based upon 12/13 spending levels budget no longer needed	None	None	None	None
188	Service Review/Redesign	Family & Cohesion Services	Homelessness Review			40,000	50,000		90,000	Jas Bedesha	Initial review work undertaken by the Housing Task Force has identified a number of opportunities for generating efficiencies.	None	Housing services will be reconfigured to facilitate a team around the family approach. Savings will be achieved through deleting vacant posts and voluntary redundancy.	Some functions and associated budgets will transfer to Development, Business & Housing to develop options.	Minimal
189	Service Review/Redesign	Family & Cohesion Services	Commissioning Review of Transport and Public Transport		0	500,000			500,000	Viv McKay	Further service review of transport policy, fleet and public transport, including a review of best practice from across the Country.	Service review recommendations will be subject to a Community Impact Assessment	Service review recommendations will be subject to employee consultation. Employees have been involved in developing service review/redesign proposals.	Service review recommendations will be subject to a period of consultation with appropriate partners.	Unable to achieve target. We plan using appropriate support from IEWM. They have undertaken reviews elsewhere and identified significant savings.
190	Service Review/Redesign	Family & Cohesion Services	Reduce commitment to play work across Children & Family Locality Services				59,744	-	59,744	Chris Marsh	Investigate provision via parish council or voluntary sector (Community Ambassador Scheme). Retain some support for pump priming voluntary sector offer	Use of parish council or voluntary sector	use play workers to provide children centre activities, proposals sees a further reduction in EIP over a three year period	None	Nobody prepared to take work on at voluntary sector level
191	Service Review/Redesign	Family & Cohesion Services	Review Early Years & Childcare Advisory Function				50,000		50,000	Chris Marsh	Currently reviewing options for transferring function to children specialist services (part of SEND Review). An opportunity will exist for merging into an existing structure and hence some efficiency savings may be possible.	None	Loss of one team leader post through VR..	Education and Corporate Parenting.	None
192	Service Review/Redesign	Family & Cohesion Services	Review of Commissioning - merge some council commissioning, contracting and brokerage functions across C&YP and C&S.				150,000		150,000	Clive Jones	Through adopting "One Council" approach would offer opportunities to make savings whilst improving outcomes.	Improved outcomes across a range of Council and partners services	Reduction in number of management posts. One Service Delivery Manager Post is leaving which presents an early opportunity for making savings	Possible impact on budgets in other areas where commissioning activity takes place	
193	Service Review/Redesign	Family & Cohesion Services	Public Health Contracts - use existing services to provide some of package currently contracted out including smoking, sexual health, school nursing etc			20,000	80,000	-	100,000	Clive Jones/Viv McKay and Liz Noakes	Using existing services to deliver elements of contracted work once contracts renewed using "Every Contact Counts" principles.	Reduced costs and fewer contracts. Also targeting families in most need.	Need to provide appropriate training and agree approach with employees	Other services could also provide services	Need to demonstrate that services can meet specification and quality standards required
194	Service Review/Redesign	Safeguarding	Partnership approach to delivery of Adoption Services (20%)			40,000	29,000		69,000	Karen Perry	New Government agenda driving improvement requires LA to achieve more challenging timescales for recruiting adopters and placing children with more complex needs. West Mercia adoption project (Worcestershire, Shropshire, Telford and Wrekin and Herefordshire) is working to deliver economies of scale whilst maintaining a similar or better quality of service.	A more efficient and effective service to a wider range of children.	Service is commissioned from Shropshire Council - any staffing impact is for Shropshire staff	Goal of 20% savings for Shropshire too	Complexity prevents delivery of scale of desired savings or delays delivery of savings Conflict between the project's vision/objectives and the strategic direction of each individual adoption service or authority. Change in leadership in any of the authorities could lead to buy-in to the project being lost. Lack of stakeholder support Loss of key quality staff through the change process.
195	Service Review/Redesign	Education & Corporate Parenting	Review of School Improvement Services		£52,710	-	£117,850		170,560	Jim Collins	Analysis of income generation and expenditure related to trading services to schools has identified potential areas for further efficiencies.	Schools may receive less intervention from core School Improvement Service which could lead to an increase in schools becoming less effective.	Employees affected by the review of service delivery will be fully consulted in order to identify ways to reduce negative impact.	Additional cost for schools which may lead to a loss of income for the service and creates opportunities for neighbouring LA to market their services	Could lead to a loss of income if schools are inclined to trade with providers other than T&W

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
196	Service Review/Redesign	Public Health	HRAI Drugs and Alcohol Support Services contract review/service re-design			277,118			277,118	Bhavna Taank	Achieved through the review of services and looking at best value and best practice	May result in the level of some service provision, however this could be picked up via joined up working. Effect will not be noticed as impact will be on services that are provided which are over and above what is required. Where possible looking at where more can be done for reduced levels of funding	There may be some staffing impact which will be ascertained during the review process	There will not be an impact on other service provision or budgets rather delivery in a more joined up manner and tapping into existing service provision.	Change in the culture of working habits, which will be overcome by relevant professional training up-skilling existing staff to allow them to deliver more interventions using a holistic user centred approach
197	Service Review/Redesign	Public Health	HRAI Community infection prevention and control services		100,000				100,000	Helen Onions	£200k agreed as contingency pre-April 13, cost still to be established with CCG likely to be <£100k	None likely	The CCG currently fund the community IPC service at Shropshire Community Trust and also the SC CCG IPC Team	LA PH grant included funding for infection prevention and control, this is currently being funded by the CCG	Risks include unknown/unforeseen costs in dealing with PH incidents such as outbreaks of infection e.g. Mass TB screening exercises
198	Service Review/Redesign	Public Health	HRAH Sexual Health Services - HIV prevention and testing		1,250	15,230			16,480	Stacey Norwood	Tendering of HIV prevention and testing service - currently contracted to Terrance Higgins Trust	The service will still be delivering in line with LA Public Health responsibilities	Possible impact as this service is currently out to tender	None	
199	Service Review/Redesign	Public Health	Changes and cessation of some contracts and agreements in Sexual Health, Health Checks, Nutrition & Obesity and Miscellaneous Health and Wellbeing services. Changes arise mainly from review work carried out as part of the transition process			677,596	100,000		777,596	Liz Noakes	Achieved through looking at best value and best practice to achieve improvements in public health outcomes	May result in the reduction of the level of some service provision, however some efficiency savings will be reinvested to develop more population wide approach and hence mitigate the impact.	There may be some staffing impact in these commissioned services	A more population wide approach will impact on how other council deliver their services but within the existing budget envelope including the Public Health grant.	
<b>Total Service Review/Redesign</b>					<b>743,960</b>	<b>5,339,179</b>	<b>1,864,200</b>	<b>8,000</b>	<b>7,955,339</b>						
<b>Strategic Review of Capacity (Staffing)</b>															
200	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Delete SDM post - create Democratic & Legal Services SDM (SMG3 + PO16 - PO25) subject to evaluation		0	0	17,677		17,677	Jonathan Eatough	Create a single post reduces management costs rather than increasing the impact on front line services	See Risks column	Reduction of 1fte	General Comment : the service, as proposed will be a basic service and anything that is not every day work (which will be defined) will need to be procured externally by the service area requiring that work to be done, I will facilitate and provide extra legal resource if asked but the costs must be met from the service area's budget and be included, if revenue, in their revenue budgets and if capital, in the capital budget	IMPORTANT NOTE - The re-structure of the Legal team is very difficult - in almost every discipline there are client departments asking for more, not less legal support. This for 2 main reasons, the pressure for innovative/ commercial solutions and that re-structures are sometimes leading to less experienced officers fulfilling roles that they are not familiar with - the proposed savings create risk to the organisation both in terms of governance and the Council's ability to deliver its priorities in a timely manner.
201	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Structural review of Legal Services including reduction of 0.5FTE Land & Property Legal Assistant		6,010	11,752	8,430		26,192	Matt Cumberbatch	Taking advantage of existing vacancies and reducing management roles	See column on impact on partners, across - could impact on our ability to deliver business winning objectives	Vacant posts and grading reduction for a number of staff	Reducing the services reduces the ability of the property teams to be as immediately responsive to the market when seeking to secure new tenants - this could lead to a loss in revenue to the Council or the property service securing (more expensive) external legal support to provide this service	None
202	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Procurement - Reduction in hours of staff		6,000	21,000			27,000	Sarah Bass	Existing hours that are not used due to member of staff working flexibly. Reduction in capacity to meet savings targets	The team works to provide, amongst other things better procurement opportunities for business within the Borough. A reduction in capacity will reduce their ability to do this.	Reduction of 0.6 fte	This team provides support for other parts of the organisation to secure better, cheaper procurement options and ensures good governance in the procurement process. Any reduction reduces this capacity to support other service areas	This savings proposal is being put forward to meet targets. The team have a proven track record of securing better value (and real financial savings) for other service areas but as these are difficult to quantify (and are rightly used by the service area) it is difficult to show a direct financial link which could be classified as income and would have reduced the level of cuts proposed.
203	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Delete SDM post - create Democratic & Legal Services SDM (SMG3 + PO16 - PO25)		0	0	17,677		17,677	Jonathan Eatough	See above - 50% of the saving	As above	As above	As above	This creates a big role and the obvious gap is in the recently accepted redundancy of the Electoral Services Manager which might not have been accepted if this further level of savings had been identified at that point . This is going to impact on the management capacity within the service.
204	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Review of support for the Electoral Services Team		0	-11,481	0	-	11,481	Phil Griffiths	The Electoral Services Manager was given VR earlier on 13/14 - this re-structure is designed to manage the impact of that over 2 years to oversee European, Parliamentary and local elections and the implementation of Individual Voter Registration	A failure to properly resource electoral services is a personal risk for the Electoral Registration/ Returning Officer, could lead to reputational issues for the Council and could adversely impact upon public confidence in the democratic process	VR - Electoral Services Manager (12/13 and already accounted), creates a Modern Apprentice in the establishment and creates a Canvass Officer post to manage Individual Electoral Registration	Individual Voter Registration will impact on many areas of the Council as "Making Every Contact Count" will be the foundation of the new canvass procedure	This investment will enable us to respond to changes to the Electoral Registration process and maximise the opportunities to increase participation
205	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Review of electoral and member services structures, working practices and non-staffing budgets ready for a new administration		0	49,000	0		49,000	Phil Griffiths	Review of electoral and member services structures, working practices and non-staffing budgets ready for a new administration	None	None	None	None
206	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Public Protection - Re-structure		14,740	76,794	0		91,534	Jo Revell	Merging of 2 teams to save SDM post - this has been implemented as it had commenced prior to the new savings targets being declared with 2 further planned VR's	Reduced capacity in licensing may increase time for delivery of the service pending new ways of working. Impact on management capacity within the team.	Reduced hours and reduced grading for 2 staff members and a reduction in 2 FTE covered by proposed bumped VR's	Impact on capacity and service delivery	None
207	Strategic Review of Capacity (Staffing)	Customer & People Services	Removal of Senior Customer Quality Officer Post (SO1 - 22.2 hours)	232,400			20,000		20,000	Andrew Meredith	This post could be deleted when the Independent Investigation Officer returns from maternity leave in December 2014	Limited impact	Reduction of Senior Officer post. As this is a unique post, in isolation, this will only place one officer at risk	Limited impact but it will reduce the amount of management resource in the Customer Quality Team which may result in delays when management information is requested	
208	Strategic Review of Capacity (Staffing)	Customer & People Services	Removal of Part Time Customer Quality Officer Post (Sc.4 - 18.5 hours)	232,400		12,000			12,000	Andrew Meredith	There is capacity through the realignment of duties to reduce the structure by at least 0.5 fte	Limited impact	Reduction of a part time post will lead to a restructure in of this team, impacting on 6 employees	None	There is the potential to raise this to 1 fte, increasing the saving to £24k , but it will impact on the ability of the team to met sudden increases in demand
209	Strategic Review of Capacity (Staffing)	Customer & People Services	Introduction of Automated Switchboard Service	975,397			21,000		21,000	Andrew Meredith	The acquisition of a new Contact Centre phone system gives us the opportunity to implement IVR (Intelligent Voice Recognition) for the Switchboard service removing the need for an employee to deal with those calls. It should be noted that the system would allow a customer to access an officer if they do not wish to use an automated service, but case studies have shown that this will be in limited instances and could be absorbed in the rest of the Contact Centre structure	Limited impact through the option to speak to an officer if needed	Will reduce the Contact Centre structure by 1 Scale 3 fte.	None	

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
210	Strategic Review of Capacity (Staffing)	Customer & People Services	Introduction of Automated Telephony Reporting Services	975,397			42,000		42,000	Andrew Meredith	The acquisition of a new Contact Centre phone system gives us the opportunity to implement IVR (Intelligent Voice Recognition) for routine service requests, e.g. Reporting a missed bin, removing the need for an employee to deal with those calls. It should be noted that the system would allow a customer to access an officer if they do not wish to use an automated service, but case studies show that this will be in limited instances. An significant benefit of this service is that it would be a 24/7/365 service	Limited impact through the option to speak to an officer if needed	Will reduce the Contact Centre structure by 2 Scale 3 fte's.	None	
211	Strategic Review of Capacity (Staffing)	Customer & People Services	Further review of the People Services operations following merger of former HR and OD services	1,350,640		250,000			250,000	John Harris	There are Opportunities for savings will result from the further rolling out of e.learning, changes to staffing structures and a refocus on how we develop people in the organisation. 15/16 AND 16/17 savings are reliant on efficiencies through merger of sections joining People Services, system alterations and different ways of working with managers.		There will be a staffing impact. This will be managed through long term vacancy review or freezing. Exact numbers of posts can not be identified at present.	There will be less support for managers. Training purchased from the Council will be more expensive.	Possible increase in tribunal costs. Managers more responsible for their decisions.
212	Strategic Review of Capacity (Staffing)	Customer & People Services	Service Redesign including ICT and People Services	2,518,120		225,000	75,000		300,000	Kirsty King					
213	Strategic Review of Capacity (Staffing)	Finance, Audit & IG	Employee savings relating to restructure, reduced hours, vacant hours following restructure and ending temporary contracts.			49,742			49,742	Ken Clarke	Work to be covered by existing staff or re-prioritised; the saving protects staff in substantive posts and therefore the core services being delivered.	Minimal	Temporary contracts will not be renewed; reduced hours have been identified/requested by staff themselves.	Likely to require transfer of transparency function to Cooperative Council or Communications SDU	
214	Strategic Review of Capacity (Staffing)	Finance, Audit & IG	Rationalisation of posts across Finance, Audit & I.G., some further rationalisation of non-staffing budgets and using existing staff to in-source some work from fund managers/brokers.		76,000	101,000			177,000	Ken Clarke	Deletion of vacant and temporary posts at end of contracts protects permanent employees. Reduced treasury management fees as more transactions are handled internally therefore increasing net treasury income. Some restructuring will be needed to achieve target.	Minimal	Re-allocation of tasks within the rest of the team. Additional work placed on internal staff as they manage treasury transactions formerly undertaken externally.	Minimal	Minimal
215	Strategic Review of Capacity (Staffing)	Co-operative Council and Commercial Delivery Team	Staff restructure (NB £6,000 of 2013/14 savings are one-off savings)		31,000	169,000	-	-	200,000	Richard Partington	Restructuring of team to re-align capacity around new working arrangements and priorities and to support income generation and commercial development within the team and across the Council	Proposed restructure will have some impact on the amount of projects and initiatives that the team would be able to support. However, the revised structure should increase the flexibility of the team and focus on needs and priorities.	The restructure will involve a number of staff being put at risk and potentially the deletion of some posts	There may be some impact on other Council services as much of the work carried out by the Co-operative Council Delivery Team is to support other service areas	None
216	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Strategic Review of Capacity across the Service Area			50,000			50,000	Jonathan Rowe	Partially Subject to approval of VR request, and transition period required for knowledge transfer and restructuring	Continual erosion of work quality given volume and competing priorities may impact on quality of service delivery	Increased workload will need to be managed and prioritised	Responsiveness and greater chance of breakdown in communication and cooperative working due to work demands	Essential we introduce a service based M&P resource so to be proactive on communication and support key teams.
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	Not known until proposal worked up		Not known until proposal worked up	Not known until proposal worked up.
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	N/A	N/A	N/A	N/A
219	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Delete vacant Service Education Officer post			23,000			23,000	Dave Hanley / Debbie Germany	This post has been frozen and the duties will be undertaken from April 2014 in a different way	N/A	N/A	N/A	N/A
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	Prioritisation of duties in restructure will reduce impact. Consider cross team functions with Neighbourhood & Leisure Services		Prioritisation of dues in restructure will reduce impact. Consider cross team functions with Neighbourhood & Leisure Services	Prioritisation of duties in restructure will reduce impact. Consider cross team functions with Neighbourhood & Leisure Services
221	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Seek to rationalise back office support staff requirements from 2.5 to 1.5FTE following contract and operational changes.					23,000	23,000	Dave Hanley / Debbie Germany	Reduced need for client data management in the future through computerisation and different contract arrangements	N/A		N/A	Prioritisation of duties in restructure will reduce 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.	Will allow rationalisation of resources and which can be directed towards Local Environmental Quality and cross cutting Neighbourhood Service initiatives.		N/A	Prioritisation of duties in restructure will reduce impact.
223	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Rationalisation of the Engineers Team by deleting a Principal Engineer post (none fee earning) and create scope for a dedicated fee earning team including recruitment of Assistant Engineer to generate fee earning capacity			20,000	20,000		40,000	Dave Hanley	Aim to provide core fee earning workforce and have flexibility to meet a changing market. The none fee earning Principal Engineer needs to be retained for part year to accommodate Procurement of Street lighting contract	No impact on community recruitment of Assistant Engineer will complement the fee earning nature of the team	Loss of a Principal Engineer Post	By using in house services - the team can maximise income.	By using in house services - jobs will be protected.
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	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.	Some jobs will be re-designed to cover new workstreams. Some staff will be put at risk but impact is minimal.		Some risk that appropriately skilled staff are not available for all posts. Interim arrangements will be put in place if necessary.
225	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Remove payment protection - for harmonised and restructured staff (should also feature in other services proposals)				50,000		50,000	Stuart Davidson	Remove protection payment arising from restructures and Leisure Services harmonisation protection payments	neutral	Approx 20 staff within service area (wider implications across Council)	Na	Consultation required with Trade Unions
226	Strategic Review of Capacity (Staffing)	Dvpt. Business & Housing	Salary increments held centrally to be given up			65,891			65,891	Kate Turner	Budget held centrally by Assistant Director for incremental increases in salaries to top of scale will be given up.	None	None	None	This pressure will need to be met ongoing within individual Service delivery Units.
227	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Review of FAC Service Structure				165,000	-	165,000	Clive Jones	Savings arising from reducing number of service areas by one.	By merging two areas and aiming to protect level of front line support available to the community	Minimum of three management posts lost over savings period.	None	Will need to assess ability to effectively manage case loads and supervision
228	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Review of Children Specialist Service Structure				50,000	-	50,000	Diane Partridge	Arising from a review of management tiers across the service linked to SEND reform	None, SEN Reforms will provide a more holistic service designed to meet the child health, care and education needs	One manager post lost, offset by an additional group manager.	None	as above
229	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	In line with 2011 proposals for establishing network of community ambassadors. Linked to emerging Early Help Offer opportunity will be taken to review structure across range of EH services including impact of those joining LA in 15/16			29,872	150,000	-	179,872	Clive Jones	In line with 2011 proposals for establishing network of community ambassadors. Review of Early Help Offer and additional responsibility for health visitors in 15/16 present an opportunity to look at a revised delivery model.	Assumes volunteer workforce available. Cabinet will consider detailed proposals which will be subject to consultation.	Anticipated circa six posts across Early Help Services	Possible impact on delivering cost improvement plan, impact on public health outcomes and incoming community trust service	Risk of not being able to find sufficient volunteers and no agreement between partners
230	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Implementation of Youth Offer			50,000	200,000	-	250,000	Jas Bedesha	The Youth Offer identifies a greater role for the voluntary sector supported by a smaller team at a Council level. Some youth and community workers will be retrained to support the Strengthening Families Project. A report is being prepared for Cabinet which will launch a period of consultation.	It should be noted that youth clubs will only be closed where there is minimal demand, we will be investigating working with an already strong voluntary sector and parish councils.	A number of full and part time posts will be deleted over time.	Minimal	Risk of public opposition to proposals
231	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Community Safety			18,000		-	18,000	Jas Bedesha	Reduction in support for Community Safety Officers	Impact on community cohesion from one less officer	Post currently vacant	Minimal	Need to agree approach with Divisional Superintendent
232	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Review of Family Connect staffing structure				20,000	-	20,000	Debbie Lloyd	Review of structure following implementation of change management programme.	Minimal	Loss of one post	Minimal	Change management programme not complete or significant actions arising from OFSTED
233	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Commissioning - review of current structure to meet needs of service		10,000	10,000			20,000	Viv McKay	Small review currently being undertaken which will be the subject of consultation with employees	None	may lead to small reduction in workforce	None	Consultation may point of a different solution and additional costs

**DETAILED SCHEDULE OF SAVINGS PROPOSALS**

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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	
234	Strategic Review of Capacity (Staffing)	Safeguarding	Partnership approach to delivery of EDT (20%)				45,000		45,000	Karen Perry	Economies of scale, and sustainability strategy - current service design is vulnerable as SWs are trained as specialists. Costs could potentially increase therefore	Call centre arrangements are already located well away from Telford. Workbase for visiting practitioners needs to be local enough for timely attendance.	potential reduction in management and practitioner numbers	Care and Support agree we should consider. Currently Telford and Wrekin service is joint. Shropshire have a joint service. Worcestershire has just decided to disaggregate adults and children, but will continue to run Herefordshire's childrens service. Herefordshire runs an adult service	At a very early stage of discussions Risk of making rather less savings if not all West Mercia LA commit. Risk of not ensuring sufficiently local focus and response - have hub and spoke model of service delivery	
235	Strategic Review of Capacity (Staffing)	Safeguarding	Business support		22,000	51,500			73,500	KP/HS	redesign or removal of posts that have not added value in the way anticipated	None	can mostly be achieved through vacancy management and some change in remit of existing posts	Small element to be developed in conjunction with Service redesign in Delivery and Planning	Risk that customers in Safeguarding do not get their needs for performance and management information and specialist operational desk side support for Protocol use met, especially during critical period of service redesign of CPT and ACM, due to pull of central priorities Matrix management involving current Business Information and Data Manager for transition period less flexibility to cope with unexpected increase in workload/staff absence due to maternity or sickness	
236	Strategic Review of Capacity (Staffing)	Safeguarding	reduction in staff capacity				180,000		180,000		Reduction in numbers of CIC and CP cases plus alternative ways of supporting contact - eg family and foster carers	none if there is reduction in CIC/sufficient alternative capacity of the right calibre	reduction in approximately 6 posts - aim to achieve majority by vacancy management	none	This depends on a reduction in CIC, and ability of foster carers to undertake (more of) this role.	
237	Strategic Review of Capacity (Staffing)	Education & Corporate Parenting	Restructuring of several areas within Education & Corporate Parenting. Because the proposed savings are planned to be made by the beginning of 2014/15, they have all been shown in 2013/14 and 2014/15.		20,000	278,030			298,030	Jim Collins	Restructure to remove a number of posts affecting BSF (as the design phase of the project reaches its conclusion), and a reduction in non traded posts supporting schools.	Capacity to support schools in the areas affected will be reduced.	Service review recommendations will be subject to employee consultation. Employees will be involved in developing service proposals	The Schools Forum may not be willing to commit Dedicated Schools Grant (DSG) to areas which have a reduced resource available to support schools.		
238	Strategic Review of Capacity (Staffing)	Public Health	HRAA Public Health Management and Administration - includes review of non staffing resources		30,730	85,970			116,700	Liz Noakes	Staffing structure changes during transition and review of contingency values	None likely	Staffing structure and capacity to be reviewed by new AD when she takes up post in Oct 13. NB the PH team are currently operating on a lean structure/delivery team (which has been commented on by PHE) which needs review	Not yet determined	Risk is PH leadership function is underfunded	
<b>Total Strategic Review of Capacity</b>					<b>216,480</b>	<b>1,833,070</b>	<b>1,131,784</b>	<b>103,000</b>	<b>3,284,334</b>							
<b>TOTAL SAVINGS</b>					<b>2,595,067</b>	<b>13,885,763</b>	<b>5,734,121</b>	<b>363,000</b>	<b>22,577,951</b>							
Less Provisions					- 80,000 -	- 208,000 -	- 86,000 -	- 5,000 -	- 379,000							
<b>FINAL SAVINGS</b>					<b>2,515,067</b>	<b>13,677,763</b>	<b>5,648,121</b>	<b>358,000</b>	<b>22,198,951</b>							

DETAILED SCHEDULE OF PRESSURES

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	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
				£	£	£	£	£	£						
<b>Customer &amp; People Services</b>															
1		Customer & People Services	Existing budget pressures on ICT maintenance	503,930	350,000				350,000	Kirsty King					
2		Customer & People Services	Income budget pressures	Various	200,000				200,000	Mal Yale					
3		Customer & People Services	Delivery of Customer Services Strategy & Transformation Agenda			100,000			100,000						
4		Customer & People Services	Revenues & Benefits additional printing costs	77,550	50,000				50,000	Sophie Lane/Lee Higgins					
<b>Total Customer &amp; People Services Pressures</b>					600,000	100,000	-	-	700,000						
<b>Finance, Audit &amp; Information Governance</b>															
5		Finance, Audit & IG	Income shortfall - Audit & IG			3,540			3,540						
<b>Total Finance, Audit &amp; IG Services Pressures</b>					-	3,540	-	-	3,540						
<b>Neighbourhoods &amp; Leisure</b>															
6		Neighbourhood & Leisure Services	Impact of various closures / reduced income arising from BSF works.			10,000	10,000	10,000	30,000	Stuart Davidson	Loss of STP income c £30k. Impact on other areas not clear until programme agreed.				
7		Neighbourhood & Leisure Services	Estimated additional costs arising from new Dawley Sports & Learning Community compared with existing Phoenix site		35,000	35,000			70,000	Stuart Davidson	Dependant upon operating model and overall site operating costs. Therefore based on best estimates.				
8		Neighbourhood & Leisure Services	Cost of extending unbudgeted support for AFC Telford Ltd's Community Coaching Scheme		8,000	12,000			20,000	Stuart Davidson	1 employee fixed term contract, due to end Nov 2013.				
9		Neighbourhood & Leisure Services	Contribution to or revenue to fund borrowing for Replacement fund for aspirations health & fitness equipment (2 sites)				10,000		10,000	Stuart Davidson	Based upon 5 year replacement cycle. If no capital replacement fund established then replacement equipment will need to be leased. This is unbudgeted and will significantly impact upon profit levels.				
10		Neighbourhood & Leisure Services	Addition 2 grass cuts per year (12 per annum to 14 per annum) to reflect more acceptable standard			50,000			50,000	Dave Hanley					
11		Neighbourhood & Leisure Services	Contribution to or revenue to fund borrowing for refurbishment and replacement of essential theatre equipment - sound and lighting desks, lights, curtains, stage equipment, furnishings				10,000		10,000	Psyche Hudson	Three to five year cycle on most essential equipment. Theatre will not be able to operate at same standard and will suffer in the product it can attract if not fully equipped. Reputational - The fabric of the theatre will be come unrepresentable and public will drop in attendance and therefore affect income significantly.				
12		Neighbourhood & Leisure Services	Music services current / historical income issue		40,000				40,000	Psyche Hudson	Music Service provides universal service to young people and subsidises certain sectors of the community e.g special needs and free school meals. This relates to its music education grant conditions from Arts Council. Additional income is brought in from parents and schools buying services - the cost of these services is benchmarked with other music services but essentially the service is non profit making due to a drop off in these bought in services e.g academies doing it for themselves, and additional pressure from previously added income targets				
<b>Total Neighbourhood &amp; Leisure Services Pressures</b>					83,000	107,000	30,000	10,000	230,000						
<b>Development, Business &amp; Employment</b>															
13		Dvpt. Business & Housing	50% of post for Land & Property Gazetteer (PO2)		-	19,500			19,500	Dave Fletcher	The council has a legal responsibility to keep up to date information on land and property but has not been fulfilling this role. An officer was recently recruited to the Planning team with the salary to be covered by ICT for 2013/14 and shared equally ongoing.	None	Continuation of an existing fixed term post to deliver further efficiencies and improvements in customer quality in support of our business winning agenda - providing cross service area support.	None	None
14		Dvpt. Business & Housing	Business Support - Customer Services Post		-	39,000	13,000		52,000	Dave Fletcher	This is an existing role within Development, Business and Employment but funding expires on 30/06/2014. However, the role is considered essential in terms of business performance and therefore the proposal is to extend ongoing.	None	None	None	None
15		Dvpt. Business & Housing	Administration - Building Management & Maintenance		-	90,000			90,000	Chris Goulson	Pressures have been identified associated with running costs of Addebroke.	None	None	None	
16		Dvpt. Business & Housing	PIP Rationalisation			88,000			88,000	James Dunn	The ongoing rationalisation of the PIP has resulted in an ongoing pressure of £88k. Whilst individual investments have been prudent and developed on a business case basis, funding has been secured through the disposal of very poor properties, which have high yields. However, they do not represent good long term investments and would not support the income target long term. Whilst rationalisation has resulted in a pressure it will deliver certainty in terms of income moving forward.	None	None	None	Risk ongoing is reduced as investments are more viable in the long term.
17		Dvpt. Business & Housing	Loss of Grant & Salaries		-	285,000			285,000	Sue Marston	£217k relates to loss of grant relating to "Next Steps" and Lifelong learning. The balance relates to pressures associated with salaries.	None	None	None	None
18		Dvpt. Business & Housing	R&M associated with housing stock to support homelessness			32,000			32,000	Chris Goulson	The original budget was lost as part of a previous saving round but clearly needs reinstating if we were to maintain properties and fulfil our statutory duty regarding homelessness. It was agreed in the homelessness cabinet report that this pressure would be shared equally between Kate Turner and Clive Jones.	None	None	None	None
<b>Total Development, Business &amp; Employment Pressures</b>					-	553,500	13,000	-	566,500						
<b>Family &amp; Cohesion Services</b>															
19		Family & Cohesion Services	SEN Review including need to consider 0-25					-	-			Additional Group Manager required to support SEN Reform			
20		Family & Cohesion Services	Homelessness Strategy - Reinstating R&M Budget withdrawn in 2009/10 (50% to be found by Business, Employment & Skills)			32,000			32,000			Refer Cabinet report September 2013, transfer of responsibility for R&M to Development Business & Employment.			
<b>Total Family &amp; Cohesion Pressures</b>					-	32,000	-	-	32,000						
<b>Children's Safeguarding</b>															
21			specialist assessments - pre proceedings		10,000				10,000	KP	impact of new legislation and guidance	decisions for children subject to care proceedings will be made more quickly	none	none	none
22			Capacity in the CIC team		20,000	74,000			94,000	KP	Necessary to enable more children to find permanent substitute families and further improve quality of service to Children in Care	more children placed more quickly with permanent substitute carers	none	none	none
23			Increase in Fostering Allowances - possibly neutral if reduces external fostering numbers		13,334	26,666			40,000	KP	Necessary to retain high quality fostering workforce	more children placed with local foster families	none	none	none

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	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
<b>Total Children's Safeguarding Pressures</b>					43,334	100,666	-	-	144,000						
<b>Public Health</b>															
24			Additional costs Prescription costs for current cohort			182,000			182,000	LN			none	none	none
25			Additional contract costs in services for 5-19 year olds			15,000			15,000	LN			none	none	none
26			Additional costs arising from cross border recoupment of costs for services			109,440			109,440	LN			none	none	none
27			Additional costs associated with medicine management			130,000			130,000						
<b>Total Public Health</b>					-	436,440	-	-	436,440						

**TOTAL PRESSURES** 726,334 1,333,146 43,000 10,000 2,112,480

## Appendix 4a - Equality Impact Analysis

### i) Summary

The proposals in the table below have been investigated further to clarify the impact of the proposals on people who share the protected characteristics and have no further action required. A detailed breakdown of their outcomes is shown in section ii) Equality Analysis completed - detailed

No.	Service Area	Proposal Description
12	Customer & People Services	Increase burial fees
209	Customer & People Services	Introduction of Automated Switchboard Service
210	Customer & People Services	Introduction of Automated Telephony Reporting Services
16	Customer & People Services	Introduction of Standard Headstone & Kerb Sets For Wellington Cemetery (New Section)
5	Customer & People Services	R&B - Launch a highly publicised single person discount/council tax support amnesty
90	Customer & People Services	Crisis Assistance Funding
97	Neighbourhood & Leisure Services	Highways & Transport: illuminated signs and bollards savings
32	Neighbourhood & Leisure Services	Development of a Council 'brokering service' for tree and landscaping issues
39	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.
40	Neighbourhood & Leisure Services	Transport & Highway Development: Introduce a licence fee for owners of mobile catering vans to trade in lay-bys
41	Neighbourhood & Leisure Services	Transport & Highway Development: New service for road safety activities - taxi assessments and taxi driver training
172	Neighbourhood & Leisure Services	Commissioning of the Arts and Music Service and Brokerage for other service areas
147	Development Business & Housing	As part of improving stock over previous years then a reduction in R&M can be secured through better quality buildings and full repairing leases.
106	Care & Support	Review of block placements or decommission
181	Care & Support	Invest in Assistive Technology
118	Family & Cohesion Services	Teenage Pregnancy
73	Family & Cohesion Services	In response to demand and suggestion by a number of employees investigate delivery of Work Based Nursery for Ironmaster Way business and area
124	Family & Cohesion Services	Short Breaks
198	Public Health	Sexual Health Services - HIV prevention and testing

Table A – Proposals investigated

The following savings proposals were identified for additional investigation in relation to the equality duty;

<b>No.</b>	<b>Service</b>	<b>Description of Saving</b>	<b>Action Required</b>
141	Care & Support	Savings from reducing the average rates paid for homecare	Equalities officer to follow up with Care and Support Brokerage
178	Care & Support	Reduction to the cost of packages where Homecare is being supported financially and the cost is above the average residential weekly cost.	Detailed impact analysis required.
180	Care & Support	Withdraw packages of care for clients with care packages of less than 3 hours and supplement support given to Carers	Detailed impact analysis required.
115	Care & Support	Pay providers net of contributions and transfer risks of collection of debt	Detailed impact analysis required.
182	Care & Support	Integration - Review of service areas where further integration within the council and with health partners to generate further management savings	To be recorded in the SFP report appendices – Equalities Officer to work with Lead Officer to embed principles.
185	Family & Cohesion Services	Highways & Transport: Subsidised Bus Services - consider reducing / removing the subsidy on existing subsidised routes	Detailed impact analysis required on each change.
189	Family & Cohesion Services	Commissioning Review of Transport and Public Transport	Detailed impact analysis required.
120	Family & Cohesion Services	Children & Family Locality Services - Special Educational Needs review	Detailed impact analysis required.
229	Family & Cohesion Services	In line with 2011 proposals for establishing network of community ambassadors. Linked to emerging Early Help Offer opportunity will be taken to review structure across range of EH services including impact of those joining LA in 15/16	Equalities Officer to engage with lead officer as proposal develops
193	Family & Cohesion Services	Public Health Contracts - use existing services to provide some of package currently contracted out including smoking, sexual health, school nursing etc	Equalities Officer to follow up with Family & Cohesion Services AD
230	Family & Cohesion Services	Implementation of Youth Offer	Community Engagement to link with Lead Officer as proposal develops
234	Safeguarding	Partnership approach to delivery of EDT (20%)	Safeguarding AD to be updated in March 2014
194	Safeguarding	Partnership approach to delivery of Adoption Services (20%)	Partnership IA to be ratified by CYP management team by 21/01/13 on its way to Cabinet 20/02/13. Copy of IA to be sent to Equalities Officer to add into the evidence document for the budget report.
196	Public Health	Drugs and Alcohol Support Services contract review/service re-design	Equalities Officer to contact Lead Officer and take forward.

Table B – Proposal where further work is required

## **ii) Equality Analysis completed to date - detailed**

### **Customer & People Services**

#### **12 - Increase burial fees**

Burial fees are to be increased broadly in line with inflation.

Whilst appearing to be an equality issue related to religion or belief this proposal has been investigated in previous budget consultation which has established that there is no relevance to the equality duty.

Lead Officer – Andrew Meredith, Customer & Registration Services Manager

#### **209 - Introduction of Automated Switchboard Service**

The acquisition of a new Contact Centre phone system gives us the opportunity to implement IVR (Intelligent Voice Recognition) for the Switchboard service removing the need for an employee to deal with those calls. It should be noted that the system would allow a customer to access an officer if they do not wish to use an automated service, but case studies have shown that this will be in limited instances and could be absorbed in the rest of the Contact Centre structure

This proposal adds to the range of contact methods we have available including systems that consistently meet the needs of people with a range of disabilities. Savings will develop through a reduction in manual processing of low level simple requests for service, such as a missed bin to be picked up.

There will be a positive impact to all groups as access will be improved to simple service because the hours available to make a request will increase significantly.

Lead Officer – Andrew Meredith, Customer & Registration Services Manager

#### **210 - Introduction of Automated Telephony Reporting Services**

The acquisition of a new Contact Centre phone system gives us the opportunity to implement IVR (Intelligent Voice Recognition) for routine service requests, e.g. Reporting a missed bin, removing the need for an employee to deal with those calls. It should be noted that the system would allow a customer to access an officer if they do not wish to use an automated service, but case studies show that this will be in limited instances. An significant benefit of this service is that it would be a 24/7/365 service

This proposal adds to the range of contact methods we have available including systems that consistently meet the needs of people with a range of disabilities. There is no intention to reduce the number or access to these alternative methods of contacting us. Savings will be developed through a reduction in the amount of manual processing of low level simple requests for service, such as a missed bins.

There will be a positive impact for all groups as general access will be improved to requests from some services as the hours available to make a request will increase significantly.

Lead Officer – Andrew Meredith, Customer & Registration Services Manager

## **16 - Introduction of Standard Headstone & Kerb Sets For Wellington Cemetery (New Section)**

This is the introduction of a restriction at the new section of Wellington Cemetery whereby residents can only be buried in that section in a Standard Headstone & Kerb Set, procured by the Council. It will reduce the maintenance costs for that element of the site and, as they are concrete lined, they will increase the capacity of the site as they will be double depth rather than the current single depth plots. Residents could still have a traditional plot at Dawley or Wombridge Cemeteries.

This proposal will only apply to an extension at Wellington Cemetery. Whilst this reduces some choice for potential service users there are alternatives available. This is unlikely to have any equality or human rights issue although may be raised as such.

Lead Officer – Andrew Meredith, Customer & Registration Services Manager

## **5 - Launch a highly publicised single person discount/council tax support amnesty**

Before commencing the a programme of CTS reviews and issuing of CT penalties, give customers a period of grace in which to inform us of changes to their circumstances that they may have previously failed to do, without fear of prosecution or penalty. This will need to be a highly publicised campaign specifically focused around Single Person Discounts to ensure that the message penetrates the community. Potential cost of running a campaign over a two month window would be: Beacon Radio, £2,500, Telford Journal, (£300 per week) £2,400, Wrekin News (£300 per month) £300 = £5,200. In addition, another external campaign using an external supplier will be repeated. DCLG estimate that around 4% of SPD's are paid out because of fraud or error, so baring in mind that Northgate have recently undertaken some work on this for us, this saving aims to find an additional 0.5% SPD error.

This will need to be a high profile and far reaching publicity campaign which will be developed over the coming months in conjunction with PR. It is likely that one strand of that campaign will to include information about the amnesty with every Council Tax bill that is issued in March 2014, as well as radio, press, posters, etc. This will ensure as wide as possible coverage that should penetrate most of the community. Alternative formats and communication methods will be made available in line with the Communication Support Toolkit.

Lead Officer – Lee Higgins, Benefit Service Delivery Manager

## **90 - Crisis Assistance Funding**

Crisis Assistance funding is money devolved to the Council by Central Government to support individuals and families in need as a last resort. It was previously known as the social fund and administered by the Department for Work and Pensions.

The demand we have had so far for individual applications Crisis Assistance has been dramatically lower than anticipated. The approval rate as of end of October 2013 is 76%. Therefore this proposal is to use some of the funding that is clearly going to remain unspent on individual applications, and instead use it elsewhere in the organisation to fund other projects and initiatives that are designed to assist the financially vulnerable. The use of the fund in this way will not affect the decisions that are made on individual applications.

Lead Officer – Lee Higgins, Benefit Service Delivery Manager

## **Neighbourhood & Leisure Services**

### **97 - Highways & Transport: illuminated signs and bollards**

This relates to lit road signage and traffic bollards only (not pedestrian lighting) and action is limited by legislation. It is the continuation of a savings proposal put forward in 2011/12 Service and Financial Planning process. Consultation was conducted at the time that determined it had no relevance to the equality duty.

Lead Officer – Keith Harris, Service Delivery Manager - Transport & Highway Development

### **32 - Development of a Council 'brokering service' for tree and landscaping issues**

#### **What we do now:**

People often live in close proximity to trees, particularly in urban areas. These trees are either their own, their neighbours or may belong to the council. Trees can cause inconvenience to residents when they grow near their dwellings. A dilemma often occurs when the tree makes an important contribution to the local environment but also causes inconvenience to those living nearby. Within the older estates of Telford this is a significant issue.

The Council currently targets resources and responds to Health & Safety issues relating to trees as a priority, rather than nuisance issues such as Falling fruits, nuts, bird droppings, Blossom fall etc. The above are generally considered minor inconveniences, as opposed to legally defined issues, over which the Council has little, if any control over.

#### **Future Policy Direction**

By adopting the principles of a co-operative council, the Council can pro-actively alleviate some of the nuisance issues by adopting an urban tree programme addressing people's livability issues through a Total Place concept.

The concept of Total Place is to:

- Consult with the community about the problems associated with the physical components of their very local neighbourhood
- Undertake a thorough evaluation of the local tree population, and undertake works which alleviate a number of issues to improve the quality of life for residents and address Health & Safety concerns.
- To offer a chargeable service to residents to undertake low priority agreed works to help alleviate some of the tree nuisance issues e.g. overhanging branches.

#### **Policy objective**

- To create a sustainable approach to managing trees and woodlands which tackles livability and health & safety issues as a whole surrounding urban trees.

## **The impact upon people**

This policy will have a positive impact on residents in the borough. The proactive management of tree issues affecting residents will be thoroughly evaluated and where work is deemed necessary this will be undertaken. This approach will generate substantial savings and increase efficiency by targeting resources, rather than reacting to individual requests for non essential works.

Following the Total Place methodology, many livability issues will be addressed, for example, improving the accessibility and safety of pathways and open spaces will improve the quality of life for older people and people with mobility issues. It is anticipated that requests will be made for non-essential tree works e.g. cutting back over-hanging branches. Where this does not affect trees of high amenity value, or those covered by Tree Preservation Orders (TPO's), agreed works may be undertaken by the authority on a full rechargeable basis to the individual making the request. This work will be based on a single price structure for all individuals.

Lead Officer - Becky Eade, Parks and Open Spaces Manager

### **39 - 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.**

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.

The change in operation of the service is to maintain a sustainable alternative to the limited parking available in the WHS. The English Concessionary Bus Pass will be accepted on this service so as not to disadvantage older people and disabled people who qualify for the scheme.

Lead Officer – Keith Harris, Service Delivery Manager - Transport & Highway Development

### **40 - Transport & Highway Development: Introduce a licence fee for owners of mobile catering vans to trade in lay-bys**

The licence arrangement would apply to all traders, regardless of the profile of the trader, so in my opinion there are no equality issues with this. The scheme seeks to create greater fairness for those traders across the borough who do pay rents, rates etc to trade from fixed properties, whereas traders who operate from mobile caravans in lay-bys do not. The Highways Act permits the issuing of licences to grant permission to trade on the highway.

Lead Officer – Keith Harris, Service Delivery Manager - Transport & Highway Development

### **41 - New service for road safety activities - taxi assessments and taxi driver training**

The taxi assessment scheme has been requested by and drawn up jointly with the taxi licensing team in Public Protection. It is an optional service to provide instruction and assessment to improve road safety; drivers do not have to buy into this service if they do not wish to.

Lead Officer – Keith Harris, Service Delivery Manager - Transport & Highway Development

## **172 - Commissioning of the Arts and Music Service and Brokerage for other service areas**

The Arts and Music Service will focus on universal offer delivery except where targeted work is commissioned.

This service is dependent on the commissioned funds designed to deliver particular outcomes. The impact of reductions of commissioned funding is outside of the remit of this service area and whilst continued expression of need and discussion are on-going, funding decisions ultimately sit with the commissioning body and their demonstration of the Equality Duty.

Lead Officer – Psyche Hudson, Arts & Culture Manager

## **Development, Business & Housing**

### **147 - Reduction in repair and maintenance can be secured through better quality buildings and full repairing leases.**

As part of the improvement in quality of property and converting leases to full repairing liability we can reduce spend on repairs & maintenance

These saving effectively represents an on-going underspend in repair budgets. As leases lapse and the properties are re-let the contractual responsibility for all repairs falls with the leaseholder as is common practice; previous contracts may have had some shared liability. The level of saving also reflects the disposal of poor quality stock which naturally reduces repair costs.

There will be no impact on community groups or specific protected characteristics.

Lead Officer – James Dunn, Service Delivery Manager, Regeneration and Investment

## **Care & Support**

### **106 - Review of block placements or decommission**

Under utilisation of block contracts results in inefficiencies within the system because spot placements are then procured and paid for. A better system of identifying usage of block beds and maximising this usage to reduce further spot purchasing will reduce the weekly costs of residential and nursing care. In addition a review of usage of block contracts we are engaged in will identify underutilised contracts which can then be discontinued.

This is on a case by case basis; working with providers to explore what efficiencies, without negative impact on service can be made. For example exploring the potential use of assistive technologies, scrutinising back office costs, looking at how the service can be delivered in ways which make it more efficient for example looking at supplies contracts across a number of providers to increase procurement leverage. Some of this may be linked to contract expiry and then testing the market, others is looking at existing contracts and having the discussion.

There will be no impact on the service delivered to older people in need of care.

Lead Officer – Chris Harrison, Service Delivery Manager - Commissioning

## **181 - Invest in Assistive Technology**

The overall proposal of introducing a greater emphasis on the use of an undefined assistive technology to meet the identified unmet social care needs of an individual is commensurate with our enablement approach. Implementation will have the positive effect of increasing an individual's independence and in some cases ease the workload of informal carers, such as a family members and friends.

This savings proposal has also identified a low negative impact in recognition of the potential reduction in contact existing service users may see as a consequence of the further introduction of assistive equipment in their community care packages.

There are 2 identified client groups that will receive the benefit of this proposal; People on the edge of community care services (not eligible for care under the Fair Access to Care Services criteria) and existing social care service users. By their nature both groups contain people with disabilities and older people.

Assistive technology is a wide ranging term for equipment that can support an individual to live a more independent life. The aim of the equipment is to facilitate some or all of their care or prevent worsening of care needs. Some examples include alarms designed to call support, automated medicine dispensing equipment, or mobility aids such as wheelchairs.

This saving proposal will improve equality of opportunity for older people and people with a disability. It will be achieved in different ways for the two client groups;

- People on the edge of care – information advice and guidance will be provided to identify equipment and technology, available commercially, that will stop or delay people from entering the care system.
- Existing service users - the community care review mechanism will have a renewed mainstream emphasis on assistive technology. Whilst alternative methods of meeting unmet need may be identified through the review process, assistive technology will be considered an early preferential option where it meets some of those care needs. Where it is appropriate for the person to receive them, they will be supplied.

An individual's support package is reviewed annually, and whilst exact details of interventions are not available as they will vary on a case by case basis, there are existing safeguards and governance processes in place, to monitor and assure that there are no differential impacts based on the delivery of this proposal.

Interaction between this and other savings proposals that may impact on people within the community care system will be considered in the overall budget impact analysis

Lead Officer – Richard Smith, Service Delivery Manager, Access and Enablement

## **Family & Cohesion Services**

### **118 - Teenage Pregnancy**

Commissioners have been working to this funding reduction for some time. It initially featured in 2011/12 proposals. Following a reconfiguration of services a post previously funded from this budget is now funded elsewhere. Hence the impact on service provision will be minimal.

No impact identified.

Lead Officer – Viv McKay, Service Delivery Manager, Children and Family Services

### **73 – Development of Nursery in Ironmasters Way**

In response to demand and suggestion by a number of employees investigations into the delivery of a Work Based Nursery for Ironmasters Way businesses and area. There is potential for a significant positive improvement of equality of opportunity for women who are restricted in working opportunities by child care needs.

The proposal is at an early investigative stage and our equalities duty commitments will be embedded in the business case.

Lead Officer – Chris Marsh, Early Intervention Service Delivery Manager

### **124 - Short Breaks**

The proposal is for a further review of short breaks spending and contracts to identify further efficiencies without compromising service offered to disabled persons with an entitlement to service.

This is effectively an under spend in the budget. The Short Break statement demonstrates a proportionate tiered approach to delivering to the needs of the individuals and their families. This will not impact the quality of service.

Lead Officer – Viv McKay, Service Delivery Manager, Children and Family Services

## **Public Health**

### **198 - Sexual Health Services - HIV prevention and testing**

This is the re-letting of a tender. There is anticipated to be no change to frontline services but efficiency savings developed in management and promotional costs. Contract management processes will assure consistent delivery of the scheme ensuring no detriment to groups of people at risk of contracting HIV.

Lead Officer – Stacey Norwood, Commissioning Specialist, Commissioning (Children, Families & Transport)

## Summary of Savings Proposals

Category	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £
Funding	366,856	1,449,010	872,360	-	2,688,227
Income	404,526	1,426,157	661,276	184,000	2,675,959
Non-Staff	632,145	1,442,609	451,000	38,000	2,563,754
Procurement	123,000	2,200,912	678,500	-	3,002,412
Property Rationalisation	108,100	194,826	75,000	30,000	407,926
Service Review/Redesign	743,960	5,339,179	1,864,200	8,000	7,955,339
Strategic Review of Capacity (Staffing)	216,480	1,833,070	1,131,784	103,000	3,284,334
<b>Total Savings</b>	<b>2,595,067</b>	<b>13,885,763</b>	<b>5,734,121</b>	<b>363,000</b>	<b>22,577,951</b>
Less Pressures	- 726,334	- 1,333,146	- 43,000	- 10,000	- 2,112,480
<b>Savings Less Pressures</b>	<b>1,868,733</b>	<b>12,552,617</b>	<b>5,691,121</b>	<b>353,000</b>	<b>20,465,471</b>
Less Provisions for leakage and pensions adjustment	- 80,000	- 208,000	- 86,000	- 5,000	- 379,000
<b>Net Savings</b>	<b>1,788,733</b>	<b>12,344,617</b>	<b>5,605,121</b>	<b>348,000</b>	<b>20,086,471</b>
<b>Cumulative</b>		<b>14,133,350</b>	<b>19,738,471</b>	<b>20,086,471</b>	

### Notes

The savings are a combination of additional savings together with those already included in the budget strategy for 2014/15 to 2016/17, approved by Council on 7 March 2013

A provision has been included to take into account leakage where an element of the saving benefits capital/DSG; and also to adjust for the changes to the employers pension contribution which wef April 2014 will include a fixed, lump sum element which cannot be reduced.

There are a number of savings proposals which relate to the council's funding where the benefit will arise through increased business rates and increased council tax.

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
<b>Funding</b>															
1	Funding	Customer & People Services	R&B -Single person discount review		70,000	0	70,000		140,000	Sophie Lane	A review of the 22k single person discounts that are awarded for council tax purposes has identified discounts that can be removed and further council tax collected as a result for the Council.		N/a	None	Small risk of non collection of additional council tax which has been billed.
2	Funding	Customer & People Services	R&B - Use Benefit Fraud investigation resource to specifically target Council Tax Support fraud		15,109				15,109	Lee Higgins	Operate a trial until 31st March to identify how much Council Tax Support fraud can be identified by dedicating 25% (1 FTE equivalent) of the Fraud Investigator resource to focus on CTS and SPD Fraud/compliance. The target will be for at least the equivalent of salary of the investigator for the 6 months of the trial to be identified in additional collectable Council Tax or additional penalties. The results of the pilot will enable us to consider whether we consider it viable to expand the project for a further period and to more officers		The if the pilot is does not deliver the anticipated level of income, then a further review will be carried out on the role and resources of the Fraud Investigation Team		
3	Funding	Customer & People Services	R & B - Growth in Council Tax Base due to increase in number of properties in the Borough from new builds		280,000	390,000	513,000		1,183,000	Angie Astley					
4	Funding	Customer & People Services	R&B - Commence a programme of Council Tax Support reviews by issuing a review form to all non-passported Council Tax Support customers over a 12 month period			240,000			240,000	Lee Higgins	Over a 12 month period, issue a benefit review form to the 6,183 customers who are not in receipt of a passported benefit and who are in receipt of Council Tax support. This will require them to re-confirm the circumstances on which we are currently awarding them their benefit and has the potential to identify previously un-reported change of circumstances. If customers do not respond within 2 months of being sent their review form, their benefit will be terminated. The DWP and DCLG estimate that around 4% of CTS is incorrectly paid through fraud and error, this savings target aims to identify 2% of error in our caseload. Cost of sending the review form to each customer would be £3,658, plus one reminder letter would be £2,459. 2.5 FTE Benefit Assessors from our existing resources will be required to manage the processing of the additional work this will generate. This success of the project over the first year will determine the frequency with which we undertake further exercises in the future.	It is some years since we have carried out wholesale postal benefit reviews, and it will inevitably lead to some criticism from some customers who rarely have a change in their circumstances.	There is the potential for this to create an increase in customer contact, particularly if they fail to return their review form on time and therefore have their benefit terminated.		
5	Funding	Customer & People Services	R&B - Launch a highly publicised single person discount/council tax support amnesty		26,295				26,295	Lee Higgins / Sophie Lane	Before commencing the above programme of CTS reviews and issuing of CT penalties, give customers a period of grace in which to inform us of changes to their circumstances that they may have previously failed to do, without fear of prosecution or penalty. This will need to be a highly publicised campaign specifically focused around Single Person Discounts to ensure that the message penetrates the community. Potential cost of running a campaign over a two month window would be: Beacon Radio, £2,500, Telford Journal, (£300 per week) £2,400, Wrekin News (£300 per month) £300 = £5,200. In addition, another external campaign using an external supplier will be repeated. DCLG estimate that around 4% of SPD's are paid out because of fraud or error, so baring in mind that Northgate have recently undertaken some work on this for us, this saving aims to find an additional 0.5% SPD error.	This may well generate some criticism from the public as it will need to be a hard line message from the Council, with the threat of future penalties if customers don't comply now. Possible that we may also get some criticism for not taking action regarding SPD fraud sooner.			
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.		increase in 1/2 FTE at scale 4 initially.		
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.	None	None	None	Developments included are considered to be low risk and are either currently on site, are due to commence on site imminently or have had heads of terms agreed. They predominantly represent those developments where the council has a direct role as landowner, agent or facilitator.
<b>Total Funding</b>					<b>366,856</b>	<b>1,449,010</b>	<b>872,360</b>	<b>-</b>	<b>2,688,227</b>						
<b>Income</b>															
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	This means recovering from the business community who do business with us	None	Impacts on the marketability of Council PIP property in a competitive market	
9	Income	Law, Democracy & PP	Supporting PCs and Vol Orgs with clerking capacity		0	750	750		1,500	Phil Griffiths	There might be some opportunity to provide support in clerking as extra capacity for the public bodies identified.	Provides community support	None	None	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	None	None
11	Income	Law, Democracy & PP	Land Charges income in excess of budget			50,000			50,000	Mat Cumberbatch	Trend based on historical information and pricing structure	None	None	None	None
12	Income	Customer & People Services	Increase burial fees	-158,100		7,000			7,000	Andrew Meredith	Increase broadly in line with inflation.	Increased costs for burials			
13	Income	Customer & People Services	Introduce Civil Funeral Service	-211,190		1,500	1,500		3,000	Andrew Meredith	Research shows that there will be a slow initial take up of the service which may achieve £3k per annum in year 2 onwards.	Service Improvement		None	

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
14	Income	Customer & People Services	Introduce Wedding Celebrants Service	-211,190		1,500	1,500		3,000	Andrew Meredith	Research shows that there will be a slow initial take up of the service which may achieve £3k per annum in year 2 onwards.	Service Improvement		None	
15	Income	Customer & People Services	Increase Registration Service Fees (Births, Deaths, Marriages & Burials)	-211,190		33,000			33,000	Andrew Meredith	Benchmarking shows that we could increase our non statutory Births & Marriage fees by 8-12% and Burials by 10%. This generates an additional income of £40k, but £7k has already been included as a target for 14/15. This is in addition to the £3k for Civil Funerals & £3k for Celebrants Service. £9k of this is income from new services.	Increased costs for birth, marriage and burial services			We could increase the fees further but an additional increase in the non burial fees is likely to lead to customers taking their services to neighbouring authorities e.g. Wedding venues in Shropshire
16	Income	Customer & People Services	Introduction of Standard Headstone & Kerb Sets For Wellington Cemetery (New Section)	-158,100		2,500			2,500	Andrew Meredith	This is the introduction of a restriction at the new section of Wellington Cemetery whereby residents can only be buried in that section in a Standard Headstone & Kerb Set, procured by the Council. It will reduce the maintenance costs for that element of the site and, as they are concrete lined, they will increase the capacity of the site as they will be double depth rather than the current single depth plots. Residents could still have a traditional plot at Dawley or Wombridge Cemeteries (very limited availability in the remainder of Wellington). It should be noted that we would need to purchase the Headstone & Kerb Sets in bulk (currently establishing volumes).	Restriction of choice for residents and an increase in cost for the plot will be offset by the removal of a stone masons costs for a headstone and kerb set			This is potentially controversial as it will restrict customer choice, increase their costs and impact on stone mason companies
17	Income	Customer & People Services	Budget	93,820	30,000				30,000	Andrew Meredith	The combined Customer & Registration Services budget are traditionally under spent. Historically this has been used to offset over spends in other service areas. If they balance their budgets, there is scope to put this forward as a saving				
18	Income	Customer & People Services	R&B - Impose a £70 penalty in addition to other existing sanctions in each case where the Fraud Team identify Council Tax Support Fraud	0	9,450				9,450	Lee Higgins	The Fraud Team prove approximately 180 cases of fraud per year, each of which will be levied with an additional £70 penalty in addition to the sanctions already imposed. This income target assumes that 3/4 of those penalties are recovered				
19	Income	Customer & People Services	R&B - Increased subsidy from Charitable landlords taking Registered Social Landlord status			70,119			70,119	Lee Higgins	This is subject to our three largest charitable landlords, YMCA, Telford Christian Council and Manin Place agreeing to become registered providers, which will allow us to claim additional Housing Benefit subsidy from DWP. The process of acquiring Registered Social Landlord status can take several months to complete.				
20	Income	Customer & People Services	Increased net income - Employment & Payment Services	0			10,000		10,000	Julie Pugh	Income from schools				
21	Income	Finance, Audit & IG	Increased net income - Employment & Payment Services				5,000		5,000	Julie Pugh	Additional income from payroll work undertaken for external clients over and above existing plans and net of costs.	Minimal		Minimal	Minimal
22	Income	Co-operative Council and Commercial Delivery Team	Income generation			10,000	40,000	-	50,000	Richard Partington	Proposals include generation of income from advertising, community centres (NB until November 2014 our target is to maintain current income levels only due to refurbishment of Brookside Community Centre) and from 2015/16 trading a range of services with external organisations.	None	None	None	None
23	Income	Neighbourhood & Leisure Services	Leisure Services: Increased Health & Fitness income (Oakengates Leisure Centre) based upon 20% increase in membership levels. This proposed as an invest to save bid.			80,000			80,000	Stuart Davidson	Opportunity to create additional capacity in the current aspirations facility to support growth	Positive: Gym users may be without changing provision during school day. Not considered a major risk, given improvement in service and alternative options.	None	None	Potential loss of income during refurbishment works. Any closure to be kept to a minimum.
24	Income	Neighbourhood & Leisure Services	Leisure Services: Additional Health & Fitness income arising from a new fitness facility at Newport Pool. This is proposed as part of an invest to save bid.			136,000			136,000	Stuart Davidson	Limited private sector provision within Newport. Opportunity to invest into Newport Pool and improve services whilst reducing the cost of operating the facility by generating additional income.	Positive: improved community provision within Newport. Also safeguards sustainability of Newport Pool.	New staffing structure and ways of working means additional income can be achieved with very little additional staff costs.		
25	Income	Neighbourhood & Leisure Services	Leisure Services: Additional income from new and improved BSF sites and improved and increased community access and tourism opportunities linked to Town Park and wider leisure offer			-	10,000	20,000	30,000	Stuart Davidson		Positive	Potential additional capacity for volunteering and apprenticeships.	Positive, opportunity to broker income share arrangements with schools associated with opening up of facilities for community use at sites where no community use currently takes place	Agreement from schools. Community use needs to be built into BSF provisions and any associated planning conditions in accordance with Council leisure strategies.
26	Income	Neighbourhood & Leisure Services	Highways & Transport: Increase target for Highways Development Control services from Section 38 and Section 278 Agreements for Telford & Wrekin work			10,000	10,000		20,000	Keith Harris	The increase in fee income should be achievable based on fee levels achieved in last two years.	No community impact	Additional income is expected to be achievable with current staff resources		Part of the service is delivered by external/internal engineering consultancies, achieving additional income is dependent on continued lean delivery of services by external/internal service providers and no inflation in hourly rates.
27	Income	Neighbourhood & Leisure Services	Highways & Transport: Develop new income stream, by providing Highway Development Control advice to other authorities.			5,000			5,000	Keith Harris	The Council has a strong skill set in Highways Development Control compared to other authorities. Services could be marketed to other authorities to fully/partially provide Highway DC advice.	No community impact	Additional staff resources would be required.	Requires commitment from other authorities to 'buy' services to achieve income target.	Requires commitment from other authorities to 'buy' services to achieve income target.
28	Income	Neighbourhood & Leisure Services	Promote a range of environmental consultancy and management services within and outside the Council - new external income for services to include: engineering, drainage, highways, landscape.			10,000	10,000		20,000	Dave Hanley	Maximising use of fee earning Delivery Units for all internal work and expanding external new business developments.	N/A	Positive impact as this initiative can protect jobs	Service Delivery Units will need to support the use of in House Services to the maximum	N/A
29	Income	Neighbourhood & Leisure Services	Expand in-house expertise of CDM Officers, recruit in line with Demand			5,000	5,000		10,000	Dave Hanley	New regulations are coming into force and the team can be in a strong position to grow income opportunities with internal and external bodies - including other Councils.	N/A	Positive impact as this initiative can protect jobs.	Service delivery units may need to develop a culture of supporting in House Services.	N/A
30	Income	Neighbourhood & Leisure Services	Develop more advanced sponsorship opportunities on our roundabouts and other appropriate places in the borough and be more inventive with what we can offer to businesses. Link to Invest to Save.				10,000		10,000	Dave Hanley/Stuart Davidson	Consider 'street' transport corridors, 'civic space' packages including a variety of features/furniture.	N/A	N/A	May need to develop a more coherent cooperative council delivery package.	N/A
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.	this is aimed at recovering costs from repeat offenders who may not act in a socially responsible manner in relation to controlling their dogs. This approach would be welcomed by the majority of the community as it will reduce nuisance of stray dogs and reduce dog fouling.	N/A	N/A	N/A
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.	Aimed at non essential tree work on private land or overhanging gardens. This will not impact on all households and ability to pay will be considered.	N/A	N/A	N/A

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	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
				£	£	£	£	£	£						
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	Improved offer.	N/A	N/A	N/A
34	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Increase target for Highways Development Control services from Section 38 and Section 278 Agreements for Telford & Wrekin work				5,000	5,000	10,000	Keith Harris	The increase in fee income should be achievable based on fee levels achieved in last two years and as a result of securing a new, lower cost contract with external consultants. This is in addition to the already agreed additional income target.	No impact on community	Additional income is expected to be achievable with current staff resources		Part of the service is delivered by external/internal engineering consultancies, the recent change in consultant has secured consultancy savings. Achieving additional income is dependent on continued lean delivery of services by external/internal service providers and no inflation in hourly rates.
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.	Impacts directly on Utility companies. The intention is to improve the quality of trench reinstatements therefore reduce disruption to the public and reduce pressure on Council maintenance budgets.	Can be managed with existing staff resources. Depends on using the services of an external laboratory service		Over time the income from chargers should fall as Utility companies improve the quality of their work; however this should produce a corresponding reduction in costs to the Council to repair poor reinstatements.
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.	No impact	This activity is already carried out by existing staff, at no charge to the Utility company		
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.	No direct impact on residents, minor impact on those who directly work on the highway, either by placing a skip or opening up the highway to place, inspect or repair services in the highway.	This function is already carried out by existing staff		
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.	No impact	Minimal impact, already carried out by existing staff		
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.	The Park & Ride service will provide a cost effective alternative for visitors to the WHS, even with the introduction of a charge. Low cost or free short stay parking can be applied in the Ironbridge car parks to help local businesses.	No impact	This links with the need to consider future revenue funding of the P&R service once the DFT grant funding ceases in 2015.	Requires joint working with IGMT
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	Affected small businesses will have increased costs, but overall this proposal creates a fairer charging regime for traders and would be welcome by the community	Minimal impact on existing staff		Some risk of impact on traders, but this will be small as the annual charge is low. Traders who operate from fixed premises have other fixed costs to bear
41	Income	Neighbourhood & Leisure Services	Transport & Highway Development: New service for road safety activities - taxi assessments and taxi driver training			3,000			3,000	Keith Harris	Working with Public Protection to deliver an integrated taxi licensing service. Service currently provided by Shropshire and other organisations	Only affects taxi drivers and their employers. This provides a taxi driving assessment that is above the minimum legal requirement to improve road safety in the borough.	Use of casual instructors as and when required	Public Protection are already putting in place arrangements to administer this new work	
42	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Additional new services for road safety activities			5,000	5,000		10,000	Keith Harris	Further development and introduction of charges for the delivery of road safety training and education activities, potentially outside as well as within the borough. Opportunity to work more with local businesses to jointly deliver road safety services as a co-operative Council initiative.	Affects schools, colleges and businesses who recognise the benefit of paying a nominal charge for the provision of road safety services in order to improve road safety	The generation of income and working with local businesses is part of the strategy to sustain an effective road safety service.		
43	Income	Neighbourhood & Leisure Services	Extension of Horsehay Golf Centre to provide an additional aspirations health & facility.				50,000	50,000	100,000	Stuart Davidson	Invest 2 Save proposal to capture Lawley population growth.	Positive	Additional reception hours. Business model requires use of self employed Personal Trainers therefore opportunity for employment.	Additional costs built into draft revenue model	Risk is financial. National indicators identify continued market growth. Locally established profitable brand based on proven business model. Alternative use could be made of extended facilities such as restaurant or function suite and value of a Council asset would be increased.
44	Income	Neighbourhood & Leisure Services	Additional income from launch of new membership type to include health & fitness and other services where capacity currently exists. The new membership package should help with retaining existing members and attracting new members as it offers additional value for money.			15,000	15,000		30,000	Stuart Davidson	Provide additional services (utilising existing capacity) within premium membership package.	Positive - additional choice and value for money	Na	Na	None other than not achieving target.
45	Income	Neighbourhood & Leisure Services	New Synthetic Turf Pitch at Stirchley Recreation Centre. The new facility is being provided (subject to planning approval) as part of the new Lakeside Campus.			10,000	20,000		30,000	Stuart Davidson	Assumes part year operation 14/15.	Positive additional facility provision	Na	Na	Timescale for delivery contingent upon BSF programme and planning approval.
46	Income	Neighbourhood & Leisure Services	Leisure Centre fees (inflationary) increases			20,000	20,000	20,000	60,000	Stuart Davidson	General inflationary increase in charges	Largely neutral although some potential for price resistance.	Na	Na	Alternative options available such as monthly memberships which offer value for money for regular users.
47	Income	Neighbourhood & Leisure Services	Sports Development Officer post to become self funding, through inclusion of equivalent income target within budget.			11,000	11,000		22,000	Stuart Davidson	Fund through use of sponsorship, and commissioned project income and introduce charges for attending community events	Need to charge to support community events.	1 affected employee	Na	Motivation and retention
48	Income	Neighbourhood & Leisure Services	Tennis Centre usage and income growth			5,000	5,000	5,000	15,000	Stuart Davidson	Performance and re-negotiation of coaching contract	neutral	Na	Na	Na
49	Income	Neighbourhood & Leisure Services	Increased swimming lesson income through introduction of Direct Debit payments			15,000	15,000		30,000	Stuart Davidson	Maximise occupancy levels through new Direct Debit rolling programme.	neutral	Na	Na	Possible customer resistance
50	Income	Neighbourhood & Leisure Services	Launch new Personal Training Service			15,000	10,000		25,000	Stuart Davidson	Savings come from selling licences for self employed Personal Trainers to work out of our facilities and the deletion of one Council post.	positive	1 directly affected employee	Na	Risks covered within robust Licence agreement (already prepared)
51	Income	Neighbourhood & Leisure Services	Increased Leisure centre income via new products / market development				8,000	8,000	16,000	Stuart Davidson	Additional income through increased occupancy levels and new products such as holiday schemes. Star chambers with Managers to identify opportunities	neutral	Na	Na	
52	Income	Neighbourhood & Leisure Services	Generate additional non school income through new products and services through Arthog and Arthog Outreach			5,000	10,000		15,000	Stuart Davidson	Additional income through more non school activities	positive	none	none	Arthog is already cost neutral to the Council and this would effectively require Arthog to operate at a profit which may not be acceptable to the Management Committee.
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	Resistance to disposal of materials onsite	none	Potential to reduce BSF project costs by offering cheaper spoil disposal option for contractors.	Subject to detailed business case and planning. Potential opposition to disposal of spoil required to construct and finance course.
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.	Limited depending upon level of charges and periods of charging.	none	none	Potential impact of additional on road parking along Dark Lane to avoid charges.

DETAILED SCHEDULE OF SAVINGS PROPOSALS

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55	Income	Neighbourhood & Leisure Services	Event Development to provide additional income post 2014			10,000	15,000	20,000	45,000	Psyche Hudson	Festival aspiration needs a five year plan to profit making. Investing in a future success. Time to build a reputation and a programme, attract the right content, build a festival programme and accompanying infrastructure to support the economy and that will attract visitors.	Positive. Increased quality activity across the borough as well as more co-operative approach as we enable more communities to support themselves.	Reconfigure Arts Service to provide more capacity for Events development as a priority. Not offering savings through down sizing but redesigning jobs and structures. Additional Training will be required.	Corporate support and underwriting of large scale festival events for at least three years. Long term investment. Dependent on additional support from corporate communications, customer services, leisure services. Would request support to explore private investment and sponsorship independently as capacity not sufficient at present. Dependent on associated services in other facilities but so far we have buy in.	Investment to make ground as a viable product in the first instance. Return will be built over a five to ten year plan.
56	Income	Neighbourhood & Leisure Services	Increase income at the theatre through more aggressive marketing - town centre box office, more sales outlets including customer service team, Ice Rink and leisure links, Southwater One. Also provide ticket agency services for other promoters and agents. Seeking sponsorship.			10,000	5,000	5,000	20,000	Psyche Hudson	Currently market to universal offer - need to segment audiences more and target. Programme profitable activity. Look at different markets and explore new opportunities and audiences. This year putting items in place.	Positive.	Income targets for related staff.	Dependent on particular support from ICT for system support and Customer Services or front line services. Dependent on Leisure and Arts front line teams to support as providers of ticket outlets. Reliant on continuous support from Communications team and more freedom to explore sales and marketing options independently and make recommendations to the communications team	ICT reliant
57	Income	Neighbourhood & Leisure Services	Increase income for pantomime			10,000	5,000	5,000	20,000	Psyche Hudson	increased ticket income through appropriate audience segmentation, increase audiences for all shows, sponsorship support.	potential price increases but always in line with market trends. We should maintain our limited low price ticket for all shows to remain accessible.	Increased workload will need to be managed and prioritised	As above - support from service teams on delivery of ticket outlets and continuous sales services. Very dependent on Communications Team support and skills to deliver commercial marketing.	
58	Income	Neighbourhood & Leisure Services	Arts & Music Community Programme development - additional markets and audiences to target. Pop up venues for Southwater. More events in Southwater public space and SW1 building.			3,000	5,000	2,000	10,000	Psyche Hudson	identify and market for new events and programmes which can support income generation- e.g. standing concerts, weddings, films in southwater library.	positive - increased activity.	Reconfigure Arts Service to provide more capacity for Events development as a priority	Communications Team support to market and promote. Dependent on access to Southwater One Building to deliver activity on a regular basis alongside the outdoor public spaces.	
59	Income	Neighbourhood & Leisure Services	Increase Bar income at the Place - more targeted market provisions, staff efficiencies			5,000	5,000	5,000	15,000	Psyche Hudson	already offering up increased income on bars as part of savings in 2013/14. Joined with the plans for more targeted marketing and segregating the audiences to target sell on its should be able to increase profit.	Positive - improved choice and quality of offer. Price increase to patrons.	Reduction in casual staff levels. Increase in volunteer workforce.	Support from Communications team. Support from Procurement. Support from Brewery contract provider.	
60	Income	Neighbourhood & Leisure Services	Develop holiday activities as a service area - arts, music, theatre. Increase footfall and income. Creative Option to purchase a marquee to have a holiday presence in the town park for drop in activities over summer - Can also be used for Southwater events.			3,000	3,000	3,000	9,000	Psyche Hudson	potential to make income from activities to certain target markets. Skills in the team to provide these activities, increased spaces and venues to use - southwater and oakengates and community schools.	Increased and varied offer.	Increased workload will need to be managed and prioritised	Need to work closely with Leisure teams for complimentary and not competing offer.	Invest to save to purchase Marquee for Town park activity
61	Income	Neighbourhood & Leisure Services	Service redesign proposing income targets for business led positions and roles - Arts and Music. Internal staff income targets - distribute to those posts which can support this income target. Proposed will offer savings income from next year.			10,000	5,000	5,000	20,000	Psyche Hudson	Increase ownership of staff team to deliver efficiencies and income. Make roles more business focused and able to react to the market changes more swiftly. need priority themes for staff. Costing of peoples times against the outcomes.	Reduced capacity to deliver more targeted work for the community but universal offer should improve.	increased pressure on staff. Consequences of not reaching targets?	Could relate to existing roles in Leisure service area and be combined as roles for both services in the future e.g. service development role and marketing and sales development role proposed	need priority themes for staff. Costing of peoples times against the outcomes.
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.	A direct result of the growth strategy for the Borough	None	None	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.	None	None	None	Figures have been calculated based on council tax return data for 2014/15 and a detailed assessment of empty home figures. Estimates of new builds are considered prudent and 100 below our current estimated out turn position for 2014/15. 2015/16 figures are based on a detailed assessment of current trends, planning consents, intervention re stalled sites etc. Risks exist regarding empty property figures which are predicted to remain stable for the next two years. Previously a year on year increase in empty properties was assumed. However interventions are in place to tackle empty properties. Income may be affected by outcome on consultation regarding pooling of NHB in the LEP.
64	Income	Dvpt. Business & Housing	Sponsorship/advertising through Talking Business Newsletter			3,000	2,000		5,000	Katherine Kynaston	There has been some interest from local companies in using the Invest in Telford Brand, Twitter Training etc. We believe we can charge for the benefit of some of these services - Business support functions will continue to be free of charge in accordance with our growth agenda.	Impact on the business community is considered positive	None	None	Risk that proposals to charge go against our priority of being a business supporting, business winning council However, indications are that companies would be willing to pay for this. Business support will remain a free service.
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 the business community is considered positive	None	None	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	None	None	Contract is for 8 years although there is a break clause at year 3 and so potential risks around this. Further savings/income will need to be identified after the end of the term.
67	Income	Care & Support	Review fees for acting as Community Appointees			5,000			5,000	Frances Carron	Reassessing the fee for clients for whom the Council acts/is requested to act to manage their financial affairs	None	None		
68	Income	Family & Cohesion Services	Educational Psychology		20,000	20,000			40,000	Diane Partridge	Service review has identified an opportunity to generate income from non core activities.	Minimal	None	Non Core activities will be offered to schools across Shropshire. Market testing indicates a demand for these services.	Lack of demand for services
69	Income	Family & Cohesion Services	Fee income from targeted support package comprising a range of children specialist services				60,000	-	60,000	Diane Partridge	Market testing has identified an opportunity to generate income from offering a targeted package of children specialist services to a range of public and private sector providers.	Minimal	Additional staff may be required to provide this service.	This package of services will be offered to schools across Shropshire.	Lack of demand for services
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.	None	Possible additional post funded from income	None	Competition for service

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	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
				£	£	£	£	£	£						
71	Income	Family & Cohesion Services	Fee income generated by an early years advisory service			10,000	10,000		20,000	Chris Marsh	A high level feasibility study has identified an opportunity to generate income by offering an advisory and training service to private, voluntary and independent (PVI) childcare providers. Member of staff trained to deliver	Minimal	None	Minimal	Lack of demand for services. A detailed business case will examine case for service in further detail.
72	Income	Family & Cohesion Services	Generate income through Mentor NPOICL & OFSTED Inspections				5,000		5,000	Chris Marsh		None	None	None	alongside inspection work.
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 impact for business community who may be prepared to support.	Additional staff will be needed to support this scheme. Positive impact on staff morale.	None	Finding space to accommodate, lack of funding to support set up. A detailed business case is being developed.
74	Income	Family & Cohesion Services	Income generated for the delivery of some youth services			10,000	10,000		20,000	Jas Bedesha	A review of youth services has identified an opportunity to generate income by offering a range of youth initiatives including the Duke of Edinburgh Award Scheme.	Some of the services are currently provided at no cost.	Minimal	Minimal	Lack of demand for services. The service review indicates that a demand exists.
75	Income	Family & Cohesion Services	Selling Commissioning expertise to private sector and public sector organisations.				10,000		10,000	Viv McKay	A number of opportunities have been identified for generating income. These are currently being examined in more detail.	None	None	None	Lack of demand for services. Further work will be undertaken to examine options.
76	Income	Safeguarding	Review CIC Placements		300,000				300,000	Karen Perry	Education costs of children in care are currently being met from placement budget	none	none	transfer of funds from another budget	none
77	Income	Public Health	LA PH grant growth			300,000			300,000	Liz Noakes	The LA PH grant for 14/15 has been confirmed as £10.91m. PHE has confirmed that the PH grant ring fence will remain in 15/16 - however the grant values for 15/16 have not yet been announced. Nationally the grant allocation formula is being remodelled, it is likely in future that the value of the PH grant in T&W will reduce. Therefore it is proposed that the savings option with the least risk is to deliver the 2015/16 savings in 2014/15 due to grant uncertainties	No additional developments for PH services to deliver against PH outcomes and HWB priority areas		See note re delivery of savings in 2014/15 given uncertainties about grant in 15/16 - this will ensure the full benefit to the council	Using PH grant growth to off-set savings means no additional funding to improve further/expand council services which contribute to delivery of PH outcomes/HWB priorities, including wider determinants of health.
78	Income	Neighbourhood & Leisure Services	New drainage advice service - offer service to other authorities - as a SAB approving body for sustainable drainage.				25,000	25,000	50,000	Dave Hanley	In House expertise well placed to attain consultancy work for other councils as well as private bodies such as developers	This will require additional resources and also depends on Section 23 of the TWM Act being enacted. It is also dependant on the number of planning applications received by the Authority.	Investment in a new graduate position	N/A	N/A
<b>Total Income</b>					<b>404,526</b>	<b>1,426,157</b>	<b>661,276</b>	<b>184,000</b>	<b>2,675,959</b>						
<b>Non-Staff</b>															
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.	Mobile technology will support members in their roles as ward councillors and in meetings	None in Democratic Services	Impact in other teams - printing and IT	Resistance from certain members is anticipated but will have to be 100% take up to provide the level of savings predicted.
80	Non-Staff	Law, Democracy & PP	Public Protection - Car lease saving		0	6,000	0		6,000	Jo Revell	Taken as an existing lease expires	None	None	None	None
81	Non-Staff	Customer & People Services	ICT: Reduce licensing for the security encryption for mobile devices	503,930		1,250			1,250	Steve Roberts	Reduction in the need for security encryption on certain devices as with the increase of thin client the USB functionality is limited.	None	None		
82	Non-Staff	Customer & People Services	Release leakage budget from bottom line for Catering as part of the Property & ICT restructures	32,235	32,235				32,235	Kate Sumner	Staffing savings as shown in Appendix 4 of the Budget report anticipated that £711,135 of Property & ICT restructure savings would leak from the general fund to school accounts as a result of the restructure in catering and cleaning. However, the fee structure and the restructure for these services have been set to maintain their existing income targets. This has resulted in the level of leakage being significantly reduced. The estimated net benefit to the general fund position as a result is £527,000 in 13/14.	None	None	None	
83	Non-Staff	Customer & People Services	Removal of a Service Manager Post through merger of libraries with customer services post creation of the Hub and migration of neighbourhood libraries to community	384,480		57,000			57,000	Angie Astley					
84	Non-Staff	Customer & People Services	ICT supplies and services review to include a review of contracts for mobile phones and the deletion of support costs following civic offices decommissioning, including a reduction in the ICT training budget reduce ICT dedicated training budget	28,260		4,500			4,500	Kirsty King	Temporary capacity will be used to undertake a detailed review of charges and tariffs.			Mobile phone budgets sit within service budgets which would be cut as a result of the saving.	Requires invest to save funding
85	Non-Staff	Customer & People Services	ICT - savings arising from Neopost solution through the centralisation of all posting and packing for all council services and possible other services longer term	Various		40,000			40,000	Kirsty King				Postage budgets sit within service budgets which would be cut as a result of the saving.	
86	Non-Staff	Customer & People Services	Release leakage budget from bottom line for Cleaning as part of the Property & ICT restructures	139,765		139,765			139,765	David Sidaway	Staffing savings as shown in Appendix 4 of the Budget report anticipated that £711,135 of Property & ICT restructure savings would leak from the general fund to school accounts as a result of the restructure in catering and cleaning. However, the fee structure and the restructure for these services have been set to maintain their existing income targets. This has resulted in the level of leakage being significantly reduced. The estimated net benefit to the general fund position as a result is £527,000 in 13/14.	None	None	None	
87	Non-Staff	Customer & People Services	R&B - Royal Mail on line business account	85,280		2,500			2,500	Sophie Lane	No longer using docket book; now using an electronic form to record postage.				
88	Non-Staff	Customer & People Services	Salary Sacrifice - re work with Grant Thornton			20,000	20,000		40,000	John Harris					
89	Non-Staff	Customer & People Services	PFI Insurance Saving - £93k saving in 2013/14 and £60k ongoing		93,000	-33,000			60,000	Mal Yale					
90	Non-Staff	Customer & People Services	Crisis Assistance Funding	486,720	233,000		-233,000		0						
91	Non-Staff	Customer & People Services	Deletion of budget as the Council no longer has to purchase carbon trading allowances			138,000			138,000	Mal Yale	The council no longer qualifies for the scheme and therefore does not need to buy carbon trading allowances				This is based on the current known position in relation to the CRC Scheme. There is a risk that the Council may qualify in future, if the scheme changes, which would result in costs.
92	Non-Staff	Co-operative Council and Commercial Delivery Team	Reduction of existing Co-operative Council and Commercial Delivery Team non-staffing budgets		17,910	6,400	-	-	24,310	Richard Partington	These savings include a reductions in the following budgets - Co-operative Council, Consultation and Engagement and Corporate Communications operational budget. The rationale for these reductions is that these can be delivered without significant impacts on front line service delivery.	Minimal although reducing these budgets may have some impact on how co-operative initiatives and consultation and engagement are delivered.	None	Minimal	None

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
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	Less to spend on the environment unless other small grants are initiated. This will impact by less opportunity to respond to local residents and members schemes.		Parishes or community groups may need to engage.	N/A
94	Non-Staff	Neighbourhood & Leisure Services	Environment & Open Spaces: Introduce highway reactive maintenance service efficiencies			50,000			50,000	Dave Hanley	Working with "Improvement and Efficiency West Midlands" a pilot programme is already in place to analyse opportunities to improve our reactive Maintenance procedures in order to find service improvements and efficiencies. The saving proposal is based on an assumption that revised practices will be identified and implemented in and savings will accrue from 2013/14. Areas of work include pot hole / reactive maintenance programming and operations - predicated on a continuing and sufficient Capital programme.			This saving would have to be in agreement with TWS	Additional teams are in place for the remainder of 2012/13.
95	Non-Staff	Neighbourhood & Leisure Services	Reduction in marketing and promotions budgets for Leisure services - promoting leisure centres/golf/ice/ski/qym/swimming etc			10,000			10,000	Stuart Davidson	Prioritise marketing activity and make use of social media: facebook/twitter/email	N/A	N/A	N/A	Need to ensure value for money and monitor rate of return.
96	Non-Staff	Neighbourhood & Leisure Services	Highways & Transport: Further reduction in operational budgets i.e., training, mileage, printing, equipment budgets			5,000			5,000	Keith Harris	Reduced expenditure on staff/team related operational budgets	No community impact	Likely to result in no replacement in equipment used by staff for performing role and reduction in staff training etc which is likely to be seen as negative by teams.	None	
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.	Signs and bollards would no longer be illuminated - may result in increased complaints of signs not being lit/ visible.	Requires staff input to prepare work and would involve significant community liaison in implementing the changes		Level of savings restricted by what can be achieved in accordance highways regulations and taking out illuminated signs/ bollards cannot take place in areas where street-lights are turned off
98	Non-Staff	Neighbourhood & Leisure Services	Highways & Transport: Lean review of reactive and planned drainage maintenance			5,000			5,000	Dave Hanley	Review the processes for gully emptying, planned cyclic drainage maintenance and reactive drainage requests to provide more efficient drainage function.	Outcome of Lean Review not yet known, if efficiencies cannot be identified may result in lower level of service .	Possible impact on TWS if reduced level of service is required.		Needs a change in Corporate Policy to ensure that all engineering works are directed via the internal service
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.	The mercury lamps will not be able to be replaced like for like from 2014 onwards and will have to be replaced with an alternative lamp.	none	Impact on other capital works - bollards and illuminated street sign replacement programme	Energy prices are continually fluctuate and prices may rise to a level that the savings are not achieved
100	Non-Staff	Neighbourhood & Leisure Services	Environment - 50% reduction of play development budget			10,000			10,000	Dave Hanley / Stuart Davidson	Play areas have been upgraded in recent years via 106 monies and Playbuilder programme. The budget will only cover minor improvements and future play development is dependant on planning, external funding or Parish engagement.	Reduced opportunity to meet local needs unless other funding is made available through planning gain or Parishes etc.	none	Greater demand on Parishes	Seek to obtain external funding sources
101	Non-Staff	Neighbourhood & Leisure Services	Offer engineering services to Severn Trent Water e.g. Reservoirs			2,500			2,500	Dave Hanley	Make best use of our local engineering resource.	N/A	N/A	N/A	N/A
102	Non-staff	Neighbourhood & Leisure Services	Transport & Highway Development: Use existing casually employed staff to carry out some of the annual transport surveys instead of procuring surveys from external consultants			5,000			5,000	Keith Harris	Casually employed staff are already available for use and using them for some surveys avoids the need to use consultants to employ their own enumerators	No impact	Casual enumerators are already available	Consultants may have a slight reduction in the work they get from the Council, but there is no contracted obligation to give them this workload.	Need to monitor to ensure quality data continues to be collected as the data is used to bid for external funding.
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	Greater control over issue of tickets to reduce public complaints. Improved ability to monitor and react quickly to car park maintenance issues	Additional two staff members resulting from restructuring. These staff can be employed on other team functions, e.g. Managing streetwork activities		There will be greater direct contact with the public in respect of parking fines and complaints; this will be resourced by changes to post through restructuring.
104	Non-Staff	Care & Support	Various operational budgets across all service teams			2,000			2,000	Karen Kalinowski		None	None	None	None
105	Non-Staff	Care & Support	Dependent on delivery of existing savings and enhancements outlined above it is likely that the Council will need to consider commencing a consultation process during 2013/14 around a review of eligibility criteria to reduce statutory access to services to those with critical needs only			1,957,000			1,957,000	Karen Kalinowski	In order to reduce the levels of care provided need to have legal basis on which reviews and decisions are made. Otherwise likely to be subject to challenge and judicial review.	Lower levels of care will be provided to some individuals and some individuals would no longer be provided with any care services.		Reduced demand for services in provider sector could lead to business closure and redundancies. Would increase pressure on health budgets.	Risk of harm to individuals and escalation to critical need. Mitigation through maintenance of preventative investment and transition. Likely to be significant public opposition
	Non-Staff	Care & Support	National criteria will remove flexibility to implement			- 1,957,000			- 1,957,000						
106	Non-Staff	Care & Support	Review of block contracts to maximise utilisation or decommission		88,000	312,000	386,000		786,000	Chris Harrison/Claire Gay	Under utilisation of block contracts results in inefficiencies within the system because spot placements are then procured and paid for. A better system of identifying usage of block beds and maximising this usage to reduce further spot purchasing will reduce the weekly costs of residential and nursing care. In addition a review of usage of block contracts we are engaged in will identify underutilised contracts which can then be discontinued.	Should have no adverse impact.	None	Potential impact on providers whose service is decommissioned	
107	Non-Staff	Care & Support	Review systems to implement additional controls to reduce duplicate payments and ensure closure of orders upon cessation of service		33,000	102,000			135,000		Multiple and variable payments require more robust controls to prevent duplication of payments				
108	Non-Staff	Care & Support	Review systems to maximise financial assessments and contributions of service users including ensuring all assessed income is billed			121,000			121,000		Early financial assessment maximises contributions and need to ensure prompt invoicing				
109	Non-Staff	Care & Support	Review of in house ALD care services staffing rotas to reduce dependency on agency staff			75,000			75,000						
110	Non-Staff	Care & Support	Review of SLA's and reduced contribution to Senior Citizens Forum		48,000				48,000	Chris Harrison	Part of current best value reviews being undertaken	Should have no detrimental impact	None		
111	Non-Staff	Care & Support	Increase the number of care packages managed through a direct payment to 30%		100,000	425,000			525,000	Claire Gay/Richard Smith	Direct payment packages are evidenced to cost less than council managed packages of care. Our performance on Direct payments is well below the national average so there is scope for cost savings	More choice and control for individuals	None		
112	Non-Staff	Care & Support	Increased use of community and voluntary alternatives to care agency for shopping calls			50,000			50,000		Low or nil cost alternatives should be available from sector				
113	Non-Staff	Care & Support	Increased use of mobility allowance to cover transport costs			30,000			30,000		Government benefit should be first recourse for meeting transport costs				
114	Non-Staff	Care & Support	Care Leavers Review to reduce costs of placements		200,000				200,000						
115	Non-Staff	Care & Support	Pay providers net of contributions and transfer risks of collection of debt			50,000	150,000		200,000	Frances Carron	Increasing, though still minority, of authorities now adopting this approach which does result in savings in transaction costs and some reduction in debt collection risk	Private and independent sector will incur additional costs of administration	Potential reduction		
	Non-Staff	Care & Support	Cost Improvement Plan for Overspend		- 233,000	- 490,000			- 723,000						
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.	No community impact	Would require training in fuel efficient driving techniques.	None	Is a risk that fuel inflation increases negating any savings, but proposal would still limit the authority's exposure to inflation/cost increases. Any cost increases above the fuel budget would have to be borne through corporate contingency.

**DETAILED SCHEDULE OF SAVINGS PROPOSALS**

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
117	Non-Staff	Family & Cohesion Services	Workforce Development - Children & Family Locality Service			15,000			15,000	Chris Marsh	Government backed scheme to support early years workforce development has ended.	Minimal. Change reflect national government change in priorities.	Reduction in workforce development opportunities for private, voluntary and independent sector providers	none	Could impact of quality of provision over the medium to longer term. This will be kept under review.
118	Non-Staff	Family & Cohesion Services	Teenage Pregnancy			18,000			18,000	Viv Mckay	Budget not committed to a programme.  Commissioners have been working to this funding reduction for some time. It initially featured in 2011/12 proposals. Following a reconfiguration of services a post previously funded from this budget is now funded elsewhere. Hence the impact on service provision will be minimal.	Minimal	None	Minimal	Could impact on teenage pregnancy rates across the Borough, already above national averages. Will mitigate by developing stronger partnership with health services through effective cooperative commissioning
119	Non-Staff	Family & Cohesion Services	Children & Family Locality Services - Supplies and Services		20,000	18,694			38,694	Chris Marsh	Small reduction to supplies and services budget based upon 12/13 spend levels	Reduced funding available to support vulnerable families. This will be offset to some extent by using alternative funding sources and by taking a more targeted approach	None	None	None
120	Non-Staff	Family & Cohesion Services	Children & Family Locality Services - Special Educational Needs			10,000			10,000	Chris Marsh	Review options for supporting early years PVI sector providers when working with children and young people with special educational needs.	Possible reduction in support for children with special educational needs. Options for mitigating this risk are currently being identified.	Minimal	None	minimal
121	Non-Staff	Family & Cohesion Services	Reduction in financial support provided to support parent communication/engagement.			10,000			10,000	Viv McKay	Review impact of current arrangements and identify options for reducing financial contribution. Initial discussions with the service provider have identified a number of options.	Opportunity for parental engagement lost. The review will look at alternative options and alternative funding sources to support.	None for the Council. If unsuccessful in attracting external funding then possibility of losing a post within the voluntary sector.	Would limit opportunity for community engagement over Council wide proposals.	minimal
122	Non-Staff	Family & Cohesion Services	Investigate additional spend against DSG (High Cost Block) currently RSG		0	75,000	-		75,000	Clive Jones/Jim Collins	Looking to utilise capacity within DSG High Needs Block. Suggestion in line with practice employed by other local authority.	None	None	Education and Corporate Parenting.	Schools Forum would need to agree change
123	Non-Staff	Family & Cohesion Services	Cohesion - Supplies and Service			10,000	10,000		20,000	Jas Bedesha	Small reduction across all supplies and services budgets.	Minimal	Minimal	Minimal	minimal
124	Non-Staff	Family & Cohesion Services	Short Breaks				20,000		20,000	Viv McKay	Further review of short breaks spending and contracts to identify further efficiencies without compromising service offered to disabled persons with an entitlement to service	Minimal	None	None	Increased demand
125	Non-Staff	Safeguarding	Supplies and Services			15,000			15,000	Karen Perry	Efficiency savings - e.g. Use of more electronic means	none	none	none	none
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	Minimal	Minimal	Impact on school lesson planning, and hence attainment, if introduced before implementation of BSF proposals	
<b>Total Non-Staff</b>					<b>632,145</b>	<b>1,442,609</b>	<b>451,000</b>	<b>38,000</b>	<b>2,563,754</b>						
<b>Procurement</b>															
127	Procurement	Law, Democracy & PP	Purchase of Westlaw in consortium		0	5,000	0		5,000	Matt Cumberbatch	Efficient procurement	None	None	None	
128	Procurement	Law, Democracy & PP	Coroners Service - Re-procurement of essential services including mortuary services, removal of bodies and toxicology reports and reducing accommodation costs for jury trials by holding less contentious hearings out of Borough		0	7,500	7,500	-	15,000	Jonathan Eatough	To challenge our providers and undertake joint procurement with Shropshire Council as we are a single jurisdiction for coronial purposes	Will introduce some hearings out of Borough - only for non contentious hearings	None	None	None
129	Procurement	Customer & People 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)	430,890		133,000	206,000		339,000	Kirsty King	Following the deployment of thin client at Addenbrooke over 70% of staff are now using thin client so we can revisit other services in Darby to implement the same way of working to realise these extra savings	None	None	None	Prediction is not correct and more money is required to purchase equipment.
130	Procurement	Customer & People Services	ICT - Broadband & telephony contract - tender process commences Jan 2013.	420,180		90,000	100,000		190,000	Kirsty King	The contract is due for renegotiation				
131	Procurement	Customer & People Services	Reduced cost of mobile library lease	19,340		5,482			5,482	Sharon Smith	Final payment of £11,000 in 2017. Life expectancy to 2020; requires budget if retained	None if retained	None whilst vehicle retained	None	Changes to service requires consultation through parish charter; opportunity for parish buy back or similar
132	Procurement	Neighbourhood & Leisure Services	Rationalisation of TWS contract costs and implementation of revised contractual arrangements - including Granville House lease costs and removal of Contract support staff costs.			61,000			61,000	Dave Hanley	Increase in Granville House rental, rationalisation of supported employee related costs through natural wastage.	N/A	N/A	N/A	
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.	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.	TWS Staff will be reduced in numbers	To encourage greater PET scheme buy in from parishes. Housing Management Groups etc. Encouragement of PCSOs to serve FPNs.	Need to get buy-in. Marketing and Promotional campaigns around littering and enforcement.
134	Procurement	Neighbourhood & Leisure Services	Additional waste procurement savings - average annual saving based around full contract length				80,000		80,000	Debbie Germany	Final bids from Tenderers below the Waste Procurement funding envelope value.	N/A	N/A	N/A	N/A
135	Procurement	Neighbourhood & Leisure Services	Street lighting procurement efficiencies				25,000		25,000	Dave Hanley	During the next 12 months there is a need to look at a new contract model that will provide more accountability and efficiency savings.	N/A	N/A	N/A	N/A
136	Procurement	Care & Support	Market & Community Development - in particular development of a homecare framework agreement			100,000			100,000	Chris Harrison	Identified as potential efficiency in Audit Commission 'Improving Value for Money in Adult Social Care' and not as yet in place in Telford & Wrekin	More effective procurement should increase access to comparable priced domiciliary care for personal budget holders.	None	None	Could result in some businesses not being considered viable by providers and closing but could encourage new entrants to market.
	Procurement	Care & Support				- 100,000			- 100,000						
137	Procurement	Care & Support	Reduction on all residential/nursing/homecare payments to external providers(excludes ALD as high cost placements/residential placements considered as a separate saving). Reduction modelled 3%			540,000			540,000	Chris Harrison Frances Carron	Extension of current brokerage function to cover all areas would make a significant difference to price currently being paid for care by improving procurement of care contracts for spot care. This proposal be backed up by a market position statement.		None		Some providers may go out of business. However when personal budgets are fully implemented for all then the impact would be the same.
138	Procurement	Care & Support	Review of the cost of most expensive and ALD residential placements to bring the weekly rate down		154,000	1,206,000			1,360,000	Chris Harrison/Frances Carron	Use of Care Funding Calculator in conjunction with Finance together with reviews of assessed level of need should allow for renegotiation of the placement costs.	Will cause some anxiety for service users but can be alleviated through careful case management. Some service users may have to move provider	None		Will be perceived as service cut so communication strategy required
139	Procurement	Care & Support	Reduction to the price paid for block beds. Price reduction of 3% modelled			200,000			200,000	Chris Harrison	As above agreeing a fair cost of care may be required in order to evidence a reasonable rate for block placements	Sector may wish to cease block contract arrangements which could have implications for residents	None		Will be perceived as service cut so communication strategy required
140	Procurement	Care & Support	Savings from tender of SP floating contracts now completed		40,000	40,000			80,000	Chris Harrison	This contract has been re-tendered and the prices realised will deliver around £80k per annum reductions in costs of delivering the service	Saving achieved and service improvement should be realised.	None		

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	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
				£	£	£	£	£	£						
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		
142	Procurement	Care & Support	Use of Capacity at Downing House (assumes Carwood New Options proposal has happened) or build new capacity to care for ALD clients				200,000		200,000	Karen Kalinowski	Exploration of the opportunity and economics of operating care homes and either transfer from existing care placements at reduced cost or selling placements to self funders and other LA's	Timescale for achievement of this would be very tight if new build option considered rather than purchase of existing independent capacity. Options for potential delay to be offset by faster progress on integration (see below)	Potential increase		Delay in acquisition of appropriate location and achieving registration.
143	Procurement	Family & Cohesion Services	Cost Improvement Plan for Overspend Homelessness & Housing		71,000	916,000			987,000	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	None	Benefit reforms may lead to a sudden increase in applications for housing support. To offset this the assessed saving assumes an average of 10 B&B placements will still be required in 13/14
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	Minimal	Possible impact for service providers	Minimal	Minimal
<b>Total Procurement</b>					<b>123,000</b>	<b>2,200,912</b>	<b>678,500</b>	<b>-</b>	<b>3,002,412</b>						
<b>Property Rationalisation</b>															
145	Property Rationalisation	Customer & People Services	Reduce equipment repair budget	9,690		4,690			4,690	Sharon Smith	Fewer stand alone libraries; recent replacement at wellington, telford. Madeley through external funding and strategic co-locations etc	None	None	None	
146	Property Rationalisation	Neighbourhood & Leisure Services	Review repair & maintenance revenue sinking fund commitments			13,000			13,000	Stuart Davidson	Stop paying into sinking fund	neutral	none	longer term asset & property pressure	need to ensure long term obligations of funding award can be met.
147	Property Rationalisation	Dvpt. Business & Housing	Property Investment Portfolio: As part of improving stock over previous years then a reduction in the repairs and maintenance budget can be secured through better quality buildings and full repairing leases.			20,000			20,000	James Dunn	As part of the improvement in quality of property within the Council's Property Investment Portfolio and converting to full repairing leases we can reduce spend on repairs & maintenance	None	None	None	None
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.	Council services will be consolidated at a reduced number of improved buildings	None	None	None
149	Property Rationalisation	Dvpt. Business & Housing	Release borrowing as a result of further operational property rationalisation			8,500			8,500	Chris Goulson	As a result of Phase 1 operational property rationalisation, Edward James House is no longer required as an operational building. Savings identified relate to interest payments on borrowing necessary for the acquisition of the property. This saving will be met corporately	None	None	None	None
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	None	None	Figures are based on current OFGEM rates and these are guaranteed only for installations completed before July 1st 2013 but no significant change is expected. An assessment of the structure of each building will need to be made prior to installation.
151	Property Rationalisation	Dvpt. Business & Housing	Operational Property Rationalisation (Phase 2)		108,100	57,245	35,000		200,345	Chris Goulson	Savings have been identified associated with further property rationalisation which is in addition to that already included within the budget strategy.	None	None	None	Savings realised from Phase 2 rationalisation relate to buildings which we have already vacated but were not included within the budget strategy or we are intending to vacate.
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.	Minimal	None	Opportunity to generate income by disposing of property or finding external tenant.	Minimal
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	Parents whose children are subject to a CP plan will need to travel to alternative venues. The facilities need to meet the same service standards as currently but, depending on location they could potentially be more accessible	Possible reduction in support staff. More travel for the IRO's. Change of workplace for IRO's	Alternate use of building needs to be compatible with activities at Achieving Best Evidence Suite. Alternative use of building would either have to be compatible with use of SARC counselling facility - or alternative venue meeting same service standard would need to be found. Risk that meeting service standard for alternate venue for CP conferences might be difficult or costly. Harder to manage staff safety if CP conferences are being held at more than one venue - involve Health and Safety colleagues in Risk Assessment of alternatives before any decision is made. Involve partners in discussions at an early stage.	Saving cannot be made unless building can be vacated. Assumptions that building could be vacated by April 2014 may not be realistic. Other tasks undertaken by these staff would need to be absorbed by colleagues - new ways of working. Smaller numbers of BSO reduces flexibility of use. Risk that meeting service standard for alternate venue for CP conferences might be difficult or costly. Harder to manage staff safety if CP conferences are being held at more than one venue - involve Health and Safety colleagues in Risk Assessment of alternatives before any decision is made. Involve partners in discussions at an early stage.
<b>Property Rationalisation</b>					<b>108,100</b>	<b>194,826</b>	<b>75,000</b>	<b>30,000</b>	<b>407,926</b>						
<b>Service Review/Redesign</b>															
154	Service Review/Redesign	Law, Democracy & PP	Public Protection - Migration of front office services to First Point		0	6,685	50,706		57,391	Jo Revell	Adoption of new ways of working and increasing service delivery from First Point	Potential for service improvement using First point facilities with some impact on service delivery	A reduction in 1.5 fte	Potential for service improvement using First point facilities	None
155	Service Review/Redesign	Customer & People Services	Develop Complaints Management System In CRM	3,300		3,000			3,000	Andrew Meredith	Respond, the current Complaints system, only works on thick client which restricts access across the authority. To upgrade to a thin client version would cost in excess of £30k which doesn't deliver a ROI. The development of a CRM solution would deliver £3k pa saving in respect of the S&M contract for Respond	None	None	This will require a solution to be developed in CRM and development resource is limited. Equally, there may be a better ROI for the CRM development resource	
156	Service Review/Redesign	Customer & People Services	Reduce postage and stationery budgets	6,430		1,930			1,930	Sharon Smith	Shifting communications channels and leaner working practices	None	None	None	
157	Service Review/Redesign	Customer & People Services	Remove recruitment budget	500		500			500	Sharon Smith	No longer advertising in professional press	None	None	None	
158	Service Review/Redesign	Customer & People Services	Reduce budget for national/ regional library training courses	750		250			250	Sharon Smith	Fewer professional staff; increased use of online courses for national and regional library training	None	None	None	
159	Service Review/Redesign	Customer & People Services	Professional subscriptions to Cilip	2,070		370			370	Sharon Smith	fewer professional staff	None	None	None	

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
160	Service Review/Redesign	Finance, Audit & IG	Review of Employment Services/Purchase Ledger Team functions			35,000			35,000	Julie Pugh					
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	Alternating collections of a recycling week and residual waste week will continue	N/A	N/A	During the procurement process, constructive dialogue has enabled effective solutions with minimal service impact for the community
162	Service Review/Redesign	Neighbourhood & Leisure Services	Leisure & Environment - Reduction in Town Park / Parks management costs, review opening hours of visitor centre, reduce TP management costs.			20,000			20,000	Stuart Davidson	Other than special events need to consider as Tourist attraction and operate accordingly. Savings based on review of operations and revised Visitor Centre opening hours during off peak periods k management costs.	None	Extent of impact to be determined by outcome of review consultation. Potential reduction of 1 contracted post and reduced casual hours.		
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.	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.	N/A	N/A	Need to get "buy-in" from Stakeholders
164	Service Review/Redesign	Neighbourhood & Leisure Services	Devolution or closure of bowling green at Bowling Park, Wellington			5,000			5,000	Dave Hanley / Stuart Davidson	Bowling Park has an established Bowling club who may see this as an opportunity to increase its member base and team structures. Alternatively, close the green and maintain it only as a formal lawn.	The park is served by a second bowling green.	N/A	N/A	N/A
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.	Risks may be more complaints about litter and broken glass, PET teams where appropriate - could pick up litter.	May impact to TWS	N/A	Engage with PETs and Parishes.
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.	N/A	N/A	N/A	N/A
167	Service Review/Redesign	Neighbourhood & Leisure Services	Highway design - develop in house expertise as opposed to using external consultancy.				20,000		20,000	Dave Hanley	Currently utilise external consultants for Highway Capital programme works - need to review fee earning teams to accommodate this work.	N/A	May need to retrain.	N/A	N/A
168	Service Review/Redesign	Neighbourhood & Leisure Services	Transport & Highway Development: More Commercial approach - Consider the Use of flexible sub contracting arrangements as and when required to secure or assist capacity on short term contracts.			25,000			25,000	Keith Harris	To engage Sub contracted personnel to provide assistance during peak workloads.	Maintain Service provision and internal clients	Accommodation space only	Opportunity maintain in house clients	Needs guaranteed work from internal clients
169	Service Review/Redesign	Neighbourhood & Leisure Services	Rationalisation of Stirchley Rec opening hours following opening of new Dawley site.			20,000			20,000	Stuart Davidson	Stirchley would close during the school day and open evenings and weekends only. Alternative daytime fitness provision would be provided at Dawley. The limited daytime group bookings at Stirchley would be honoured. Daytime customer enquiries would be managed through the central team.	Daytime use of the centre is currently limited to the fitness facilities and a small number of group bookings. The group booking should be honoured and alternative new daytime gym facilities will be available at Dawley within the existing membership.	Three contracted staff wok at Stirchley. The proposals would result in a reduction and reconfiguration of hours.		
170	Service Review/Redesign	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.				50,000		50,000	Stuart Davidson	A specialist and relatively small market. Savings assumes outsourcing to alternative operator under a full repair and maintain lease.	Limited to users if closure. Alternative option to transfer to Ski Club/community enterprise although likely that savings would be lower	2 contracted staff plus casuals. Assume transfer to new operator	The potential savings exclude CEC's but relate largely to property savings which sit with Property & Design Team rather than Leisure.	Consultation required with the Telford Trust.
171	Service Review/Redesign	Neighbourhood & Leisure Services	Catering Management and operations - merging operations with leisure and using in house Catering - Cafe Go. Increasing footfall through better quality brand and products.			5,000	5,000	-	10,000	Psyche Hudson	Better quality product and more profitable outcomes. Cross spend for theatre and facility with footfall.	better quality offer. Potentially more expensive offer.	Possible efficiencies of catering staff across theatre and the leisure sites	Dependent on in house catering team taking it on.	
172	Service Review/Redesign	Neighbourhood & Leisure Services	Commissioning of the Arts and Music Service and Brokerage for other service areas i.e. meet our costs if give advice or support for service activity e.g funding bids, project support. Management/commission fee needs to be standard across the service.			8,000	8,000	8,000	24,000	Psyche Hudson	Focusing on universal offer delivery except where targeted work is commissioned.	The service will still offer a universal arts and culture offer to residents through our day to day work and activities e.g theatre, events, support and employment for artists. A reduction in commission funding would have an impact on targeted intervention e.g smaller specific target groups of individuals such as Carers.	reduction of hours available for support staff and artists currently supported.	Commission or cost Charge to offer support on other service areas e.g public health	
173	Service Review/Redesign	Neighbourhood & Leisure Services	Reduce Box office opening hours - rely on 24 hour internet box office access more, looking to customer contact centre to support frontline face to face access and close library or rely on self serve and catering supervision only				15,000		15,000	Psyche Hudson	Should we remove community library - this affects our ability to close the building more. Reliant on other box office agencies and outlets.	negative impact on building being open for service.	Reduced hours for box office/CLIOs. There may be some natural wastage in members of front line team through retirement. A restructure and downsizing of the team (making posts redundant) will be the alternative.	Relies on support from Customer Services and ICT to develop a suitable response to the extension of access to box office through additional software and terminals. Need to purchase licences/software for desktops - invest to save request submitted. Will potentially require Catering staff to manage building if library remains open as a self serve option only.	
174	Service Review/Redesign	Dvpt. Business & Housing	Staffing savings associated with service redesign in Housing & Development Planning			21,000	73,900		94,900	Katherine Kynaston	Based on restructure proposals - subject to consultation.	None	Savings are delivered through the deletion of vacant posts and the change of permanent posts to fixed term to deal with high work loads. A mini restructure will ensure delivery despite fewer posts.	None	None
175	Service Review/Redesign	Dvpt. Business & Housing	Savings arising from review of SDM Management Account (DSAE).		40,000				40,000	Katherine Kynaston	based on year in monitoring information a £40k projected ongoing saving has been identified	None	None	None	None
176	Service Review/Redesign	Care & Support	Implementation of Personalised Model of Service Delivery including: - Establishment of enablement and reablement for all service users prior to assessment of ongoing service eligibility and care planning. - Utilisation of assistive technology as preventative measure and as alternative to personal care. - Development of personal budgets and self directed support as alternative to council led service determination. - Development of transition service for 16-25 year olds to reduce ongoing care costs			1,000,000			1,000,000	Richard Smith, Frances Carron, Chris Harrison and Claire Gay	Extended evidence from current Intermediate care service to predict potential savings in care costs if nearly all people go through a reablement service prior to being allocated a personal budget. Also on basis on national evidence base. National evidence suggests that extensive use of telcare can achieve a 20% reduction in home care costs utilising the CSED telcare evaluation tool. Likewise utilising national evidence from implementation of self directed support and personal budgets. Successful transition from childhood to adult care with focus on developing independence and reablement can significantly reduce ongoing care costs.	Potential to increase independence and choice for individuals in addressing their care needs. Transition to new model of service delivery may however cause concern and anxiety and therefore resistance to change from existing service users.	Apart of service review and Phase 2 of Service Restructure	The personalisation model of service delivery puts increased demand on the voluntary and independent sector to develop and provide care	Could result in instability in market provision during transition period.
	Service Review/Redesign	Care & Support	Many of these proposals are set out below			- 1,000,000			- 1,000,000						

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
177	Service Review/Redesign	Care & Support	In House Care Services to ALD clients delivered by Council Teams			350,000	150,000		500,000	Frances Carron	The New Options initiative has been launched for consultation for three months commencing September 2013. Rationalisation of buildings and controlling staff hours will deliver savings. However, the level of savings has yet to be fully evaluated pending the drawing up of a suitable structure for delivering the support and care required for the new service	More community based activities will be delivered	Will be reduction in posts		
178	Service Review/Redesign	Care & Support	Reduction to the cost of packages where Homecare is being supported financially and the cost is above the average residential weekly cost			895,000	300,000		1,195,000	Claire Gay	There are a number of Homecare packages, when compared to the average cost for each client group, are high cost and exceed this rate. These packages cost the Council in excess of the cost of the average residential rate and the Council has a Community Care Policy which allows for the financial support given to not exceed a residential/nursing weekly rate		None		Will result in fewer community based packages of care and perceived reduction in service from the council by service users and their family/carers. Communication strategy to address
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	Will require amendment to terms and conditions of employment, potential use of zero hour contracts or annualised contracts.		
180	Service Review/Redesign	Care & Support	Review packages of care for clients with care packages of less than 3 hours and supplement support given to Carers			400,000			400,000	Claire Gay	Low hours are assumed to be in relation to low levels of need which could be met from within the community resources and family/carers	Will be reduction in services provided by the council and in some instances community alternatives may not be available but essential for consistent approach to be taken if saving is to be achieved	None		Will be a service cut if no community alternatives available
181	Service Review/Redesign	Care & Support	Invest in Assistive Technology			900,000	400,000		1,300,000	Richard Smith	Investment in Assistive Technology will deliver benefits to clients and the Council. Clients are able to live at home and the Council can reduce the amount of Homecare support provided by and therefore reduce costs	Less direct hands on care will be provided. Will impact on demand for independent and private sector providers	None		Will be resistance from service users and family/carers offset by good quality information and communication
182	Service Review/Redesign	Care & Support	Integration - review of service areas where further integration within Council and with health partners to generate further savings				50,000		50,000	Claire Hall Salter	The scope for this is significant for the council as a whole and it is underpinned by the requirements of the Care & Support Bill so there should be potential for greater future savings, or if these can be brought forward can address the potential time delays in creating internal residential provision - above			Potential savings for partners too	
183	Service Review/Redesign	Care & Support	Increase contribution from Health to compensate for reduction in CHC funding		500,000				500,000	Paul Taylor					
184	Service Review/Redesign	Care & Support	Increase level of health funding on CHC and complex care packages			1,000,000			1,000,000	Claire Gay	This would be an additional £1.08m on top of current funding and transfer of £2.4m from CCG.	Greater equity of funding for individuals	None	Increased costs to CCG	Agreement not reached.
	Service Review/Redesign	Care & Support	Cost Improvement Plan for Overspend			- 1,145,000			- 1,145,000						
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.	Loss of transport services providing connections to employment, schools, colleges, healthcare, shops and recreational facilities. Likely to have a disproportionate impact on low income and elderly groups.	Limited staff impact	May reduce transport access to certain Council and partner services	Could result in an undermining of currently commercial services leading to further pressure to subsidise services or a significant reduction in the public transport network in Telford.
186	Service Review/Redesign	Family & Cohesion Services	Youth Offending Service			20,000			20,000	Jas Bedesha	Part 1 implemented following period of consultation. Part 2 review non core and non staff costs. Further savings are expected through property rationalisation and re-letting some contracts. Also further synergies will arise from merging this service across West Mercia	Minimal	Still to be assessed but will be subject to full consultation programme if required	None	Minimal
187	Service Review/Redesign	Family & Cohesion Services	Management Support - Supplies and Services		50,000	2,500	-		52,500	Clive Jones	Following reconfiguration of service and based upon 12/13 spending levels budget no longer needed	None	None	None	None
188	Service Review/Redesign	Family & Cohesion Services	Homelessness Review			40,000	50,000		90,000	Jas Bedesha	Initial review work undertaken by the Housing Task Force has identified a number of opportunities for generating efficiencies.	None	Housing services will be reconfigured to facilitate a team around the family approach. Savings will be achieved through deleting vacant costs and voluntary redundancy.	Some functions and associated budgets will transfer to Development, Business & Housing to develop options.	Minimal
189	Service Review/Redesign	Family & Cohesion Services	Commissioning Review of Transport and Public Transport		0	500,000			500,000	Viv Mckay	Further service review of transport policy, fleet and public transport, including a review of best practice from across the Country.	Service review recommendations will be subject to a Community Impact Assessment	Service review recommendations will be subject to employee consultation. Employees have been involved in developing service review/redesign proposals.	Service review recommendations will be subject to a period of consultation with appropriate partners.	Unable to achieve target. We plan using appropriate support from IEWM. They have undertaken reviews elsewhere and identified significant savings.
190	Service Review/Redesign	Family & Cohesion Services	Reduce commitment to play work across Children & Family Locality Services				59,744		59,744	Chris Marsh	Investigate provision via parish council or voluntary sector (Community Ambassador Scheme). Retain some support for pump priming voluntary sector offer	Use of parish council or voluntary sector	use play workers to provide children centre activities, proposals sees a further reduction in EIP over a three year period	None	Nobody prepared to take work on at voluntary sector level
191	Service Review/Redesign	Family & Cohesion Services	Review Early Years & Childcare Advisory Function				50,000		50,000	Chris Marsh	Currently reviewing options for transferring function to children specialist services (part of SEND Review). An opportunity will exist for merging into an existing structure and hence some efficiency savings may be possible.	None	Loss of one team leader post through VR..	Education and Corporate Parenting.	None
192	Service Review/Redesign	Family & Cohesion Services	Review of Commissioning - merge some council commissioning, contracting and brokerage functions across C&YP and C&S.				150,000		150,000	Clive Jones	Through adopting "One Council" approach would offer opportunities to make savings whilst improving outcomes.	Improved outcomes across a range of Council and partners services	Reduction in number of management posts. One Service Delivery Manager Post is leaving which presents an early opportunity for making savings	Possible impact on budgets in other areas where commissioning activity takes place	
193	Service Review/Redesign	Family & Cohesion Services	Public Health Contracts - use existing services to provide some of package currently contracted out including smoking, sexual health, school nursing etc			20,000	80,000		100,000	Clive Jones/Viv McKay and Liz Noakes	Using existing services to deliver elements of contracted work once contracts renewed using "Every Contact Counts" principles.	Reduced costs and fewer contracts. Also targeting families in most need.	Need to provide appropriate training and agree approach with employees	Other services could also provide services	Need to demonstrate that services can meet specification and quality standards required
194	Service Review/Redesign	Safeguarding	Partnership approach to delivery of Adoption Services (20%)			40,000	29,000		69,000	Karen Perry	New Government agenda driving improvement requires LA to achieve more challenging timescales for recruiting adopters and placing children with more complex needs. West Mercia adoption project (Worcestershire, Shropshire, Telford and Wrekin and Herefordshire) is working to deliver economies of scale whilst maintaining a similar or better quality of service.	A more efficient and effective service to a wider range of children.	Service is commissioned from Shropshire Council - any staffing impact is for Shropshire staff	Goal of 20% savings for Shropshire too	Complexity prevents delivery of scale of desired savings or delays delivery of savings Conflict between the project's vision/objectives and the strategic direction of each individual adoption service or authority. Change in leadership in any of the authorities could lead to buy-in to the project being lost. Lack of stakeholder support Loss of key quality staff through the change process.

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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	
195	Service Review/Redesign	Education & Corporate Parenting	Review of School Improvement Services		£52,710	-	£117,850		170,560	Jim Collins	Analysis of income generation and expenditure related to trading services to schools has identified potential areas for further efficiencies.	Schools may receive less intervention from core School Improvement Service which could lead to an increase in schools becoming less effective.	Employees affected by the review of service delivery will be fully consulted in order to identify ways to reduce negative impact.	Additional cost for schools which may lead to a loss of income for the service and creates opportunities for neighbouring LA to market their services	Could lead to a loss of income if schools are inclined to trade with providers other than T&W	
196	Service Review/Redesign	Public Health	HRAH Drugs and Alcohol Support Services contract review/service re-design			277,118			277,118	Bhavna Taank	Achieved through the review of services and looking at best value and best practice	May result in the level of some service provision, however this could be picked up via joined up working. Effect will not be noticed as impact will be on services that are provided which are over and above what is required. Where possible looking at where more can be done for reduced levels of funding	There may be some staffing impact which will be ascertained during the review process	There will not be an impact on other service provision or budgets rather delivery in a more joined up manner and tapping into existing service provision.	Change in the culture of working habits, which will be overcome by relevant professional training up-skilling existing staff to allow them to deliver more interventions using a holistic user centred approach	
197	Service Review/Redesign	Public Health	HRAI Community infection prevention and control services		100,000				100,000	Helen Onions	£200k agreed as contingency pre-April 13, cost still to be established with CCG likely to be <£100k	None likely	The CCG currently fund the community IPC service at Shropshire Community Trust and also the SC CCG IPC Team	LA PH grant included funding for infection prevention and control, this is currently being funded by the CCG	Risks include unknown/unforeseen costs in dealing with PH incidents such as outbreaks of infection e.g. Mass TB screening exercises	
198	Service Review/Redesign	Public Health	HRAH Sexual Health Services - HIV prevention and testing		1,250	15,230			16,480	Stacey Norwood	Tendering of HIV prevention and testing service - currently contracted to Terrance Higgins Trust	The service will still be delivering in line with LA Public Health responsibilities	Possible impact as this service is currently out to tender	None		
199	Service Review/Redesign	Public Health	Changes and cessation of some contracts and agreements in Sexual Health, Health Checks, Nutrition & Obesity and Miscellaneous Health and Wellbeing services. Changes arise mainly from review work carried out as part of the transition process			677,596	100,000		777,596	Liz Noakes	Achieved through looking at best value and best practice to achieve improvements in public health outcomes	May result in the reduction of the level of some service provision, however some efficiency savings will be reinvested to develop more population wide approach and hence mitigate the impact.	There may be some staffing impact in these commissioned services	A more population wide approach will impact on how other council deliver their services but within the existing budget envelope including the Public Health grant.		
<b>Total Service Review/Redesign</b>					<b>743,960</b>	<b>5,339,179</b>	<b>1,864,200</b>	<b>8,000</b>	<b>7,955,339</b>							
<b>Strategic Review of Capacity (Staffing)</b>																
200	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Delete SDM post - create Democratic & Legal Services SDM (SMG3 + PO16 - PO25) subject to evaluation		0	0	17,677		17,677	Jonathan Eatough	Create a single post reduces management costs rather than increasing the impact on front line services	See Risks column	Reduction of 1fte	General Comment : the service, as proposed will be a basic service and anything that is not every day work (which will be defined) will need to be procured externally by the service area requiring that work to be done. I will facilitate and provide extra legal resource if asked but the costs must be met from the service area's budget and be included, if revenue, in their revenue budgets and if capital, in the capital budget	IMPORTANT NOTE - The re-structure of the Legal team is very difficult - in almost every discipline there are client departments asking for more, not less legal support. This for 2 main reasons, the pressure for innovative/ commercial solutions and that re-structures are sometimes leading to less experienced officers fulfilling roles that they are not familiar with - the proposed savings create risk to the organisation both in terms of governance and the Council's ability to deliver its priorities in a timely manner.	
201	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Structural review of Legal Services including reduction of 0.5FTE Land & Property Legal Assistant		6,010	11,752	8,430		26,192	Matt Cumberbatch	Taking advantage of existing vacancies and reducing management roles	See column on impact on partners, across - could impact on our ability to deliver business winning objectives	Vacant posts and grading reduction for a number of staff	Reducing the services reduces the ability of the property teams to be as immediately responsive to the market when seeking to secure new tenants - this could lead to a loss in revenue to the Council or the property service securing (more expensive) external legal support to provide this service	None	
202	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Procurement - Reduction in hours of staff		6,000	21,000			27,000	Sarah Bass	Existing hours that are not used due to member of staff working flexibly. Reduction in capacity to meet savings targets	The team works to provide, amongst other things better procurement opportunities for business within the Borough. A reduction in capacity will reduce their ability to do this.	Reduction of 0.6 fte	This team provides support for other parts of the organisation to secure track record of securing better value (and real financial savings) for other service areas but as these are difficult to quantify (and are rightly used by the service area) it is difficult to show a direct financial link which could be classified as income and would have reduced the level of cuts proposed.	This savings proposal is being put forward to meet targets. The team have a proven better, cheaper procurement options and ensures good governance in the procurement process. Any reduction reduces this capacity to support other service areas	
203	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Delete SDM post - create Democratic & Legal Services SDM (SMG3 + PO16 - PO25)		0	0	17,677		17,677	Jonathan Eatough	See above - 50% of the saving	As above	As above	As above	This creates a big role and the obvious gap is in the recently accepted redundancy of the Electoral Services Manager which might not have been accepted if this further level of savings had been identified at that point . This is going to impact on the management capacity within the service.	
204	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Review of support for the Electoral Services Team		0	-11,481	0	-	11,481	Phil Griffiths	The Electoral Services Manager was given VR earlier on 13/14 - this re-structure is designed to manage the impact of that over 2 years to oversee European, Parliamentary and local elections and the implementation of Individual Voter Registration	A failure to properly resource electoral services is a personal risk for the Electoral Registration/ Returning Officer, could lead to reputational issues for the Council and could adversely impact upon public confidence in the democratic process	VR - Electoral Services Manager (12/13 and already accounted), creates a Modern Apprentice in the establishment and creates a Canvass Officer post to manage Individual Electoral Registration	Individual Voter Registration will impact on many areas of the Council as "Making Every Contact Count" will be the foundation of the new canvass procedure	This investment will enable us to respond to changes to the Electoral Registration process and maximise the opportunities to increase participation	
205	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Review of electoral and member services structures, working practices and non-staffing budgets ready for a new administration		0	49,000	0		49,000	Phil Griffiths	Review of electoral and member services structures, working practices and non-staffing budgets ready for a new administration	None	None	None	None	
206	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Public Protection - Re-structure		14,740	76,794	0		91,534	Jo Revell	Merging of 2 teams to save SDM post - this has been implemented as it had commenced prior to the new savings targets being declared with 2 further planned VR's	Reduced capacity in licensing may increase time for delivery of the service pending new ways of working. Impact on management capacity within the team.	Reduced hours and reduced grading for 2 staff members and a reduction in 2 FTE covered by proposed bumped VR's	Impact on capacity and service delivery	None	
207	Strategic Review of Capacity (Staffing)	Customer & People Services	Removal of Senior Customer Quality Officer Post (SO1 - 22.2 hours)	232,400			20,000		20,000	Andrew Meredith	This post could be deleted when the Independent Investigation Officer returns from maternity leave in December 2014	Limited impact	Reduction of Senior Officer post. As this is a unique post, in isolation, this will only place one officer at risk	Limited impact but it will reduce the amount of management resource in the Customer Quality Team which may result in delays when management information is requested		
208	Strategic Review of Capacity (Staffing)	Customer & People Services	Removal of Part Time Customer Quality Officer Post (Sc.4 - 18.5 hours)	232,400		12,000			12,000	Andrew Meredith	There is capacity through the realignment of duties to reduce the structure by at least 0.5 fte	Limited impact	Reduction of a part time post will lead to a restructure in of this team, impacting on 6 employees	None	There is the potential to raise this to 1 fte, increasing the saving to £24k , but it will impact on the ability of the team to met sudden increases in demand	
209	Strategic Review of Capacity (Staffing)	Customer & People Services	Introduction of Automated Switchboard Service	975,397			21,000		21,000	Andrew Meredith	The acquisition of a new Contact Centre phone system gives us the opportunity to implement IVR (Intelligent Voice Recognition) for the Switchboard service removing the need for an employee to deal with those calls. It should be noted that the system would allow a customer to access an officer if they do not wish to use an automated service, but case studies have shown that this will be in limited instances and could be absorbed in the rest of the Contact Centre structure	Limited impact through the option to speak to an officer if needed	Will reduce the Contact Centre structure by 1 Scale 3 fte.	None		

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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
210	Strategic Review of Capacity (Staffing)	Customer & People Services	Introduction of Automated Telephony Reporting Services	975,397			42,000		42,000	Andrew Meredith	The acquisition of a new Contact Centre phone system gives us the opportunity to implement IVR (Intelligent Voice Recognition) for routine service requests, e.g. Reporting a missed bin, removing the need for an employee to deal with those calls. It should be noted that the system would allow a customer to access an officer if they do not wish to use an automated service, but case studies show that this will be in limited instances. An significant benefit of this service is that it would be a 24/7/365 service	Limited impact through the option to speak to an officer if needed	Will reduce the Contact Centre structure by 2 Scale 3 fte's.	None	
211	Strategic Review of Capacity (Staffing)	Customer & People Services	Further review of the People Services operations following merger of former HR and OD services	1,350,640		250,000			250,000	John Harris	There are Opportunities for savings will result from the further rolling out of e.learning , changes to staffing structures and a refocus on how we develop people in the organisation. 15/16 AND 16/17 savings are reliant on efficiencies through merger of sections joining People Services , system alterations and different ways of working with managers.		There will be a staffing impact. This will be managed through long term vacancy review or freezing . Exact numbers of posts can not be identified at present .	There will be less support for managers. Training purchased from the Council will be more expensive.	Possible increase in tribunal costs. Managers more responsible for their decisions.
212	Strategic Review of Capacity (Staffing)	Customer & People Services	ICT - Service Redesign	2,518,120		225,000	75,000		300,000	Kirsty King					
213	Strategic Review of Capacity (Staffing)	Finance, Audit & IG	Employee savings relating to restructure, reduced hours, vacant hours following restructure and ending temporary contracts.			49,742			49,742	Ken Clarke	Work to be covered by existing staff or re-prioritised; the saving protects staff in substantive posts and therefore the core services being delivered.	Minimal	Temporary contracts will not be renewed; reduced hours have been identified/requested by staff themselves.	Likely to require transfer of transparency function to Cooperative Council or Communications SDU	
214	Strategic Review of Capacity (Staffing)	Finance, Audit & IG	Rationalisation of posts across Finance, Audit & I.G., some further rationalisation of non-staffing budgets and using existing staff to in-source some work from fund managers/brokers.		76,000	101,000			177,000	Ken Clarke	Deletion of vacant and temporary posts at end of contracts protects permanent employees. Reduced treasury management fees as more transactions are handled internally therefore increasing net treasury income. Some restructuring will be needed to achieve target.	Minimal	Re-allocation of tasks within the rest of the team. Additional work placed on internal staff as they manage treasury transactions formerly undertaken externally.	Minimal	Minimal
215	Strategic Review of Capacity (Staffing)	Co-operative Council and Commercial Delivery Team	Staff restructure (NB £6,000 of 2013/14 savings are one-off savings)		31,000	169,000	-	-	200,000	Richard Partington	Restructuring of team to re-align capacity around new working arrangements and priorities and to support income generation and commercial development within the team and across the Council	Proposed restructure will have some impact on the amount of projects and initiatives that the team would be able to support. However, the revised structure should increase the flexibility of the team and focus on needs and priorities.	The restructure will involve a number of staff being put at risk and potentially the deletion of some posts	There may be some impact on other Council services as much of the work carried out by the Co-operative Council Delivery Team is to support other service areas	None
216	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Strategic Review of Capacity across the Service Area			50,000			50,000	Jonathan Rowe	Partially Subject to approval of VR request , and transition period required for knowledge transfer and restructuring	Continual erosion of work quality given volume and competing priorities may impact on quality of service delivery	Increased workload will need to be managed and prioritised	Responsiveness and greater chance of breakdown in communication and cooperative working due to work demands	Essential we introduce a service based M&P resource so to be proactive on communication and support key teams.
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	Not known until proposal worked up		Not known until proposal worked up	Not known until proposal worked up.
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	N/A	N/A	N/A	N/A
219	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Delete vacant Service Education Officer post			23,000			23,000	Dave Hanley / Debbie Germany	This post has been frozen and the duties will be undertaken from April 2014 in a different way	N/A	N/A	N/A	N/A
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	Prioritisation of duties in restructure will reduce impact. Consider cross team functions with Neighbourhood & Leisure Services		Prioritisation of dues in restructure will reduce impact. Consider cross team functions with Neighbourhood & Leisure Services	Prioritisation of duties in restructure will reduce impact. Consider cross team functions with Neighbourhood & Leisure Services
221	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Seek to rationalise back office support staff requirements from 2.5 to 1.5FTE following contract and operational changes.					23,000	23,000	Dave Hanley / Debbie Germany	Reduced need for client data management in the future through computerisation and different contract arrangements	N/A		N/A	Prioritisation of duties in restructure will reduce 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.	Will allow rationalisation of resources and which can be directed towards Local Environmental Quality and cross cutting Neighbourhood Service initiatives.		N/A	Prioritisation of duties in restructure will reduce impact.
223	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Rationalisation of the Engineers Team by deleting a Principal Engineer post (none fee earning) and create scope for a dedicated fee earning team including recruitment of Assistant Engineer to generate fee earning capacity			20,000	20,000		40,000	Dave Hanley	Aim to provide core fee earning workforce and have flexibility to meet a changing market. The none fee earning Principal Engineer needs to be retained for part year to accommodate Procurement of Street lighting contract	No impact on community recruitment of Assistant Engineer will complement the fee earning nature of the team	Loss of a Principal Engineer Post	By using in house services - the team can maximise income.	By using in house services - jobs will be protected.
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	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.	Some jobs will be re-designed to cover new workstreams. Some staff will be put at risk but impact is minimal.		Some risk that appropriately skilled staff are not available for all posts. Interim arrangements will be put in place if necessary.
225	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Remove payment protection - for harmonised and restructured staff (should also feature in other services proposals)				50,000		50,000	Stuart Davidson	Remove protection payment arising from restructures and Leisure Services harmonisation protection payments	neutral	Approx 20 staff within service area (wider implications across Council)	Na	Consultation required with Trade Unions
226	Strategic Review of Capacity (Staffing)	Dvpt. Business & Housing	Salary increments held centrally to be given up			65,891			65,891	Kate Turner	Budget held centrally by Assistant Director for incremental increases in salaries to top of scale will be given up.	None	None	None	This pressure will need to be met ongoing within individual Service delivery Units.
227	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Review of FAC Service Structure				165,000	-	165,000	Clive Jones	Savings arising from reducing number of service areas by one.	By merging two areas and aiming to protect level of front line support available to the community	Minimum of three management posts lost over savings period.	None	Will need to assess ability to effectively manage case loads and supervision
228	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Review of Children Specialist Service Structure				50,000	-	50,000	Diane Partridge	Arising from a review of management tiers across the service linked to SEND reform	None, SEN Reforms will provide a more holistic service designed to meet the child health, care and education needs	One manager post lost, offset by an additional group manager.	None	as above
229	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	In line with 2011 proposals for establishing network of community ambassadors. Linked to emerging Early Help Offer opportunity will be taken to review structure across range of EH services including impact of those joining LA in 15/16			29,872	150,000	-	179,872	Clive Jones	In line with 2011 proposals for establishing network of community ambassadors. Review of Early Help Offer and additional responsibility for health visitors in 15/16 present an opportunity to look at a revised delivery model.	Assumes volunteer workforce available. Cabinet will consider detailed proposals which will be subject to consultation.	Anticipated circa six posts across Early Help Services	Possible impact on delivering cost improvement plan, impact on public health outcomes and incoming community trust service	Risk of not being able to find sufficient volunteers and no agreement between partners
230	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Implementation of Youth Offer			50,000	200,000	-	250,000	Jas Bedesha	The Youth Offer identifies a greater role for the voluntary sector supported by a smaller team at a Council level. Some youth and community workers will be retrained to support the Strengthening Families Project . A report is being prepared for Cabinet which will launch a period of consultation.	It should be noted that youth clubs will only be closed where there is minimal demand, we will be investigating working with an already strong voluntary sector and parish councils.	A number of full and part time posts will be deleted over time.	Minimal	Risk of public opposition to proposals
231	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Community Safety			18,000		-	18,000	Jas Bedesha	Reduction in support for Community Safety Officers	Impact on community cohesion from one less officer	Post currently vacant	Minimal	Need to agree approach with Divisional Superintendent
232	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Review of Family Connect staffing structure				20,000	-	20,000	Debbie Lloyd	Review of structure following implementation of change management programme.	Minimal	Loss of one post	Minimal	Change management programme not complete or significant actions arising from OFSTED

**DETAILED SCHEDULE OF SAVINGS PROPOSALS**

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	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	
233	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Commissioning - review of current structure to meet needs of service		10,000	10,000			20,000	Viv McKay	Small review currently being undertaken which will be the subject of consultation with employees	None	may lead to small reduction in workforce	None	Consultation may point of a different solution and additional costs	
234	Strategic Review of Capacity (Staffing)	Safeguarding	Partnership approach to delivery of EDT (20%)				45,000		45,000	Karen Perry	Economies of scale, and sustainability strategy - current service design is vulnerable as SWs are trained as specialists. Costs could potentially increase therefore	Call centre arrangements are already located well away from Telford. Workbase for visiting practitioners needs to be local enough for timely attendance.	potential reduction in management and practitioner numbers	Care and Support agree we should consider. Currently Telford and Wrekin service is joint. Shropshire have a joint service. Worcestershire has just decided to disaggregate adults and children, but will continue to run Herefordshire's childrens service. Herefordshire runs an adult service	At a very early stage of discussions Risk of making rather less savings if not all West Mercia LA commit. Risk of not ensuring sufficiently local focus and response - have hub and spoke model of service delivery	
235	Strategic Review of Capacity (Staffing)	Safeguarding	Business support		22,000	51,500			73,500	KP/HS	redesign or removal of posts that have not added value in the way anticipated	None	can mostly be achieved through vacancy management and some change in remit of existing posts	Small element to be developed in conjunction with Service redesign in Delivery and Planning	Risk that customers in Safeguarding do not get their needs for performance and management information and specialist operational desk side support for Protocol use met, especially during critical period of service redesign of CPT and ACM, due to pull of central priorities Matrix management involving current Business Information and Data Manager for transition period less flexibility to cope with unexpected increase in workload/staff absence due to maternity or sickness	
236	Strategic Review of Capacity (Staffing)	Safeguarding	reduction in staff capacity				180,000		180,000		Reduction in numbers of CIC and CP cases plus alternative ways of supporting contact - eg family and foster carers	none if there is reduction in CIC/sufficient alternative capacity of the right calibre	reduction in approximately 6 posts - aim to achieve majority by vacancy management	none	This depends on a reduction in CIC, and ability of foster carers to undertake (more of) this role.	
237	Strategic Review of Capacity (Staffing)	Education & Corporate Parenting	Restructuring of several areas within Education & Corporate Parenting. Because the proposed savings are planned to be made by the beginning of 2014/15, they have all been shown in 2013/14 and 2014/15.		20,000	278,030			298,030	Jim Collins	Restructure to remove a number of posts affecting BSF (as the design phase of the project reaches its conclusion), and a reduction in non traded posts supporting schools.	Capacity to support schools in the areas affected will be reduced.	Service review recommendations will be subject to employee consultation. Employees will be involved in developing service proposals	The Schools Forum may not be willing to commit Dedicated Schools Grant (DSG) to areas which have a reduced resource available to support schools.		
238	Strategic Review of Capacity (Staffing)	Public Health	HRAA Public Health Management and Administration - includes review of non staffing resources		30,730	85,970			116,700	Liz Noakes	Staffing structure changes during transition and review of contingency values	None likely	Staffing structure and capacity to be reviewed by new AD when she takes up post in Oct 13. NB the PH team are currently operating on a lean structure/delivery team (which has been commented on by PHE) which needs review	Not yet determined	Risk is PH leadership function is underfunded	
<b>Total Strategic Review of Capacity</b>					<b>216,480</b>	<b>1,833,070</b>	<b>1,131,784</b>	<b>103,000</b>	<b>3,284,334</b>							
<b>TOTAL SAVINGS</b>					<b>2,595,067</b>	<b>13,885,763</b>	<b>5,734,121</b>	<b>363,000</b>	<b>22,577,951</b>							
Less Provisions					- 80,000 -	- 208,000 -	- 86,000 -	- 5,000 -	- 379,000							
<b>FINAL SAVINGS</b>					<b>2,515,067</b>	<b>13,677,763</b>	<b>5,648,121</b>	<b>358,000</b>	<b>22,198,951</b>							

DETAILED SCHEDULE OF PRESSURES

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	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
				£	£	£	£	£	£						
<b>Customer &amp; People Services</b>															
1		Customer & People Services	Existing budget pressures on ICT maintenance	503,930	350,000				350,000	Kirsty King					
2		Customer & People Services	Income budget pressures	Various	200,000				200,000	Mal Yale					
3		Customer & People Services	Delivery of Customer Services Strategy & Transformation Agenda			100,000			100,000						
4		Customer & People Services	Revenues & Benefits additional printing costs	77,550	50,000				50,000	Sophie Lane/Lee Higgins					
<b>Total Customer &amp; People Services Pressures</b>					600,000	100,000	-	-	700,000						
<b>Finance, Audit &amp; Information Governance</b>															
5		Finance, Audit & IG	Income shortfall - Audit & IG			3,540			3,540						
<b>Total Finance, Audit &amp; IG Services Pressures</b>					-	3,540	-	-	3,540						
<b>Neighbourhoods &amp; Leisure</b>															
6		Neighbourhood & Leisure Services	Impact of various closures / reduced income arising from BSF works.			10,000	10,000	10,000	30,000	Stuart Davidson	Loss of STP income c £30k. Impact on other areas not clear until programme agreed.				
7		Neighbourhood & Leisure Services	Estimated additional costs arising from new Dawley Sports & Learning Community compared with existing Phoenix site		35,000	35,000			70,000	Stuart Davidson	Dependant upon operating model and overall site operating costs. Therefore based on best estimates.				
8		Neighbourhood & Leisure Services	Cost of extending unbudgeted support for AFC Telford Ltd's Community Coaching Scheme		8,000	12,000			20,000	Stuart Davidson	1 employee fixed term contract, due to end Nov 2013.				
9		Neighbourhood & Leisure Services	Contribution to or revenue to fund borrowing for Replacement fund for aspirations health & fitness equipment (2 sites)				10,000		10,000	Stuart Davidson	Based upon 5 year replacement cycle. If no capital replacement fund established then replacement equipment will need to be leased. This is unbudgeted and will significantly impact upon profit levels.				
10		Neighbourhood & Leisure Services	Addition 2 grass cuts per year (12 per annum to 14 per annum) to reflect more acceptable standard			50,000			50,000	Dave Hanley					
11		Neighbourhood & Leisure Services	Contribution to or revenue to fund borrowing for refurbishment and replacement of essential theatre equipment - sound and lighting desks, lights, curtains, stage equipment, furnishings				10,000		10,000	Psyche Hudson	Three to five year cycle on most essential equipment. Theatre will not be able to operate at same standard and will suffer in the product it can attract if not fully equipped. Reputational - The fabric of the theatre will be come unrepresentable and public will drop in attendance and therefore affect income significantly.				
12		Neighbourhood & Leisure Services	Music services current / historical income issue		40,000				40,000	Psyche Hudson	Music Service provides universal service to young people and subsidises certain sectors of the community e.g special needs and free school meals. This relates to its music education grant conditions from Arts Council. Additional income is brought in from parents and schools buying services - the cost of these services is benchmarked with other music services but essentially the service is non profit making due to a drop off in these bought in services e.g academies doing it for themselves, and additional pressure from previously added income targets				
<b>Total Neighbourhood &amp; Leisure Services Pressures</b>					83,000	107,000	30,000	10,000	230,000						
<b>Development, Business &amp; Employment</b>															
13		Dvpt. Business & Housing	50% of post for Land & Property Gazetteer (PO2)		-	19,500			19,500	Dave Fletcher	The council has a legal responsibility to keep up to date information on land and property but has not been fulfilling this role. An officer was recently recruited to the Planning team with the salary to be covered by ICT for 2013/14 and shared equally ongoing.	None	Continuation of an existing fixed term post to deliver further efficiencies and improvements in customer quality in support of our business winning agenda - providing cross service area support.	None	None
14		Dvpt. Business & Housing	Business Support - Customer Services Post		-	39,000	13,000		52,000	Dave Fletcher	This is an existing role within Development, Business and Employment but funding expires on 30/06/2014. However, the role is considered essential in terms of business performance and therefore the proposal is to extend ongoing.	None	None	None	None
15		Dvpt. Business & Housing	Administration - Building Management & Maintenance		-	90,000			90,000	Chris Goulson	Pressures have been identified associated with running costs of Addenbrooke.	None	None	None	
16		Dvpt. Business & Housing	PIP Rationalisation			88,000			88,000	James Dunn	The ongoing rationalisation of the PIP has resulted in an ongoing pressure of £88k. Whilst individual investments have been prudent and developed on a business case basis, funding has been secured through the disposal of very poor properties, which have high yields. However, they do not represent good long term investments and would not support the income target long term. Whilst rationalisation has resulted in a pressure it will deliver certainty in terms of income moving forward.	None	None	None	Risk ongoing is reduced as investments are more viable in the long term.
17		Dvpt. Business & Housing	Loss of Grant & Salaries		-	285,000			285,000	Sue Marston	£217k relates to loss of grant relating to "Next Steps" and Lifelong learning. The balance relates to pressures associated with salaries.	None	None	None	None
18		Dvpt. Business & Housing	R&M associated with housing stock to support homelessness			32,000			32,000	Chris Goulson	The original budget was lost as part of a previous saving round but clearly needs reinstating if we were to maintain properties and fulfil our statutory duty regarding homelessness. It was agreed in the homelessness cabinet report that this pressure would be shared equally between Kate Turner and Clive Jones.	None	None	None	None
<b>Total Development, Business &amp; Employment Pressures</b>					-	553,500	13,000	-	566,500						
<b>Family &amp; Cohesion Services</b>															
19		Family & Cohesion Services	SEN Review including need to consider 0-25					-	-			Additional Group Manager required to support SEN Reform			
20		Family & Cohesion Services	Homelessness Strategy - Reinstating R&M Budget withdrawn in 2009/10 (50% to be found by Business, Employment & Skills)			32,000			32,000			Refer Cabinet report September 2013, transfer of responsibility for R&M to Development Business & Employment.			
<b>Total Family &amp; Cohesion Pressures</b>					-	32,000	-	-	32,000						
<b>Children's Safeguarding</b>															
21			specialist assessments - pre proceedings		10,000				10,000	KP	impact of new legislation and guidance	decisions for children subject to care proceedings will be made more quickly	none	none	none
22			Capacity in the CIC team		20,000	74,000			94,000	KP	Necessary to enable more children to find permanent substitute families and further improve quality of service to Children in Care	more children placed more quickly with permanent substitute carers	none	none	none
23			Increase in Fostering Allowances - possibly neutral if reduces external fostering numbers		13,334	26,666			40,000	KP	Necessary to retain high quality fostering workforce	more children placed with local foster families	none	none	none

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	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
<b>Total Children's Safeguarding Pressures</b>					43,334	100,666	-	-	144,000						
<b>Public Health</b>															
24			Additional costs Prescription costs for current cohort			182,000			182,000	LN			none	none	none
25			Additional contract costs in services for 5-19 year olds			15,000			15,000	LN			none	none	none
26			Additional costs arising from cross border recoupment of costs for services			109,440			109,440	LN			none	none	none
27			Additional costs associated with medicine management			130,000			130,000						
<b>Total Public Health</b>					-	436,440	-	-	436,440						

**TOTAL PRESSURES** 726,334 1,333,146 43,000 10,000 2,112,480

**Capital Programme - 2013/14 - 2016/17 & Later Years**

<b>Policy Area</b>	<b>Total £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>	<b>2015/16 £'000</b>	<b>2016/17 £'000</b>	<b>Later Years £'000</b>
Adult Care & Support	2,049	1,499	550	0	0	0
Development Business & Employment	55,781	36,034	16,707	1,570	970	500
Neighbourhood & Leisure Services	61,814	17,794	27,495	14,200	2,325	0
Education & Corporate Parenting	123,456	41,567	70,440	10,048	469	932
Customer & People Services	2,970	870	700	700	700	0
Co operative Council	1,000	500	500	0	0	0
Corporate	98	861	(763)	0	0	0
	<b>247,168</b>	<b>99,125</b>	<b>115,629</b>	<b>26,518</b>	<b>4,464</b>	<b>1,432</b>
<b>Resources</b>						
Borrowing Approval	1,950	1,292	658	0	0	0
Government Grant	141,218	57,766	74,996	6,198	655	1,603
Prudential	20,147	33,914	304	(6,220)	(4,180)	(3,671)
Capital Receipts	81,655	5,374	38,252	26,540	7,989	3,500
Revenue	(1)	(41)	40	0	0	0
Other	0	0	0	0	0	0
External	2,199	820	1,378	0	0	0
<b>Total funding</b>	<b>247,168</b>	<b>99,125</b>	<b>115,629</b>	<b>26,518</b>	<b>4,464</b>	<b>1,432</b>

Capital Programme - 2013/14 - 2016/17 & Later Years  
Scheme Summary showing major schemes separately

Appendix 5

Scheme	Expenditure						Funding					
	Total £'000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Later Years £'000	Grant £'000	Prudential £'000	Receipts £'000	Borrowing £'000	S106/Other £'000	Revenue/External £'000
Social Care Capital Grant	662	662	0	0	0	0	662	0	0	0	0	0
ICT Social Care Review	1,037	637	400	0	0	0	235	550	0	0	0	252
Social Education Centre	350	200	150	0	0	0	0	0	350	0	0	0
	<b>2,049</b>	<b>1,499</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897</b>	<b>550</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>252</b>
Supported Independent Living - Disabled Facilities Grant	2,846	1,446	1,400	0	0	0	1,403	1,443	0	0	0	0
Extra Care	1,000	800	200	0	0	0	0	1,000	0	0	0	0
Town Centre - Phase 1 & Accommodation Strategy	22,623	17,926	4,697	0	0	0	4,688	4,817	13,118	0	0	0
Telford Ice Rink	35	35	0	0	0	0	0	-742	777	0	0	0
Housing Related Schemes	4,271	2,806	1,465	0	0	0	1,735	2,427	335	0	0	66
Sutton Hill	293	160	133	0	0	0	0	0	0	0	0	0
Hadley Local Centre Phase 1 & 2	1,870	703	1,167	0	0	0	885	985	0	0	0	0
Woodside	269	61	208	0	0	0	0	39	230	0	0	0
Brookside	5,592	3,551	2,041	0	0	0	0	4,457	980	0	0	155
Borough Towns Initiative	743	743	0	0	0	0	50	-24,166	24,859	0	0	0
Improve Local People's Prospects All Other Schemes	10,057	6,131	3,926	0	0	0	8,755	24	618	161	0	499
Asset Management Plan - General Works & Surveys	2,947	847	700	700	700	0	0	2,947	0	0	0	0
Managing the Organisation Other Schemes	3,286	876	770	870	270	500	0	1,330	1,956	0	0	0
	<b>55,831</b>	<b>36,084</b>	<b>16,707</b>	<b>1,570</b>	<b>970</b>	<b>500</b>	<b>17,515</b>	<b>-5,439</b>	<b>42,873</b>	<b>161</b>	<b>0</b>	<b>720</b>
Oakengates	691	691	0	0	0	0	0	691	0	0	0	0
Parks for People	2,186	1,013	223	950	0	0	1,360	301	525	0	0	0
Newport Fitness facility	1,019	1,019	0	0	0	0	0	1,019	0	0	0	0
Crazy Golf in the Town park	100	100	0	0	0	0	0	100	0	0	0	0
Improved Health & Well Being Other Schemes	767	77	690	0	0	0	33	722	0	0	0	12
Transport & Highways Schemes	31,386	12,772	13,964	2,325	2,325	0	16,195	13,130	0	521	0	1,540
Every Day Telford - Pride in your Community	8,000	0	4,000	4,000	0	0	0	8,000	0	0	0	0
Ironbridge Gorge Stability	17,256	1,713	8,618	6,925	0	0	11,656	5,600	0	0	0	0
Jiggers Bank Stabilization	410	410	0	0	0	0	302	108	0	0	0	0
	<b>61,814</b>	<b>17,794</b>	<b>27,495</b>	<b>14,200</b>	<b>2,325</b>	<b>0</b>	<b>29,546</b>	<b>29,670</b>	<b>525</b>	<b>521</b>	<b>0</b>	<b>1,552</b>
Building Schools For The Future	123,456	41,567	70,440	10,048	469	932	93,259	-1,165	30,420	1,268	0	-326
	<b>123,456</b>	<b>41,567</b>	<b>70,440</b>	<b>10,048</b>	<b>469</b>	<b>932</b>	<b>93,259</b>	<b>-1,165</b>	<b>30,420</b>	<b>1,268</b>	<b>0</b>	<b>-326</b>
ICT/ eGov	2,920	820	700	700	700	0	0	2,920	0	0	0	0
	<b>2,920</b>	<b>820</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Commercial & Business Fund	1,000	500	500	0	0	0	0	0	1,000	0	0	0
	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Managing the funding of the Capital Programme	98	861	-763	0	0	0	0	-6,389	6,486	0	0	0
	<b>98</b>	<b>861</b>	<b>-763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,389</b>	<b>6,486</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>247,168</b>	<b>99,125</b>	<b>115,629</b>	<b>26,518</b>	<b>4,464</b>	<b>1,432</b>	<b>141,218</b>	<b>20,147</b>	<b>81,655</b>	<b>1,950</b>	<b>0</b>	<b>2,198</b>

## Capital Programme - 2013/14 - 2016/17 &amp; Later Years

MD/AD	Scheme	funding stream	Total £'000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Later Years £000
<b>Adult Care &amp; Support</b>								
	Social Care Capital Grant	Gov Grant	662	662	0	0	0	0
	ICT Social Care Review	Prudential	550	150	400	0	0	0
		Gov Grant	235	235	0	0	0	0
		Revenue	252	252	0	0	0	0
<b>Total</b>	Sub Total ICT Social Care Review		1,037	637	400	0	0	0
	Social Education Centre	Cap Receipts	350	200	150	0	0	0
<b>Total Adult Care &amp; Support</b>			<b>2,049</b>	<b>1,499</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Business &amp; Employment</b>								
	Supported Independent Living - Disabled Facilities Grant	Gov Grant	1,403	703	700	0	0	0
	Supported Independent Living - Disabled Facilities Grant	Prudential	1,443	743	700	0	0	0
<b>Total</b>	Sub Total Town Centre - Phase 1		2,846	1,446	1,400	0	0	0
	Extra Care	Prudential	1,000	800	200	0	0	0
	Town Centre - Phase 1	Prudential	3,728	4,773	-1,045	0	0	0
		Gov Grant	4,688	4,219	469	0	0	0
		Cap Receipts	13,118	8,145	4,973	0	0	0
<b>Total</b>	Sub Total Town Centre - Phase 1		21,534	17,137	4,397	0	0	0
	Town Centre - Accommodation Strategy	Prudential	1,089	789	300	0	0	0
		Cap Receipts	0	0	0	0	0	0
<b>Total</b>	Sub Total Town Centre - Accommodation Strategy		1,089	789	300	0	0	0
	Telford Ice Rink	Cap Receipts	777	777	0	0	0	0
		Prudential	-742	-742	0	0	0	0
	Sub Total - Telford Ice Rink		35	35	0	0	0	0
	Wellington Civic Works	Prudential	-4,581	-4,581	0	0	0	0
		Cap receipts	4,605	4,605	0	0	0	0
	Wellington Cemetery	Prudential	21	21	0	0	0	0
<b>Total</b>	Sub Total - Wellington BTI		46	46	0	0	0	0
	Dawley Ground works	Prudential	-7,480	-180	-7,300	0	0	0
	Dawley	Cap Receipts	18,600	7,300	11,300	0	0	0
	Dawley	Gov Grant	50	50	0	0	0	0
	Dawley-Town Park Access section 106	Prudential	-11,350	-7,350	-4,000	0	0	0
	Dawley-Project Management costs	Prudential	300	300	0	0	0	0
	Dawley-MUGAS	Prudential	500	500	0	0	0	0
<b>Total</b>	Sub Total Dawley		620	620	0	0	0	0

## Capital Programme - 2013/14 - 2016/17 &amp; Later Years

MD/AD	Scheme	funding stream	Total £'000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Later Years £000
	BTI Small Grants	Prudential	37	37	0	0	0	0
	Malinslee Local Centre	Cap Receipts	304	0	304	0	0	0
		Prudential	-263	41	-304	0	0	0
<b>Total</b>	<b>Sub Total Other BTI</b>		<b>78</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Leegomery Local Centre BTI	Prudential	-1,350	-1,350	0	0	0	0
		Gov Grant	0	0	0	0	0	0
		Cap Receipts	1,350	1,350	0	0	0	0
<b>Total</b>	<b>Sub Total Leegomery Local Centre BTI</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Loan Contingency grant	External	66	66	0	0	0	0
	Housing	Prudential	2,134	1,934	200	0	0	0
	Housing	Cap Receipts	260	130	130	0	0	0
	Housing	Gov Grant	1,735	675	1,060	0	0	0
	<b>Sub Total Housing Schemes</b>		<b>4,196</b>	<b>2,806</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Youth	Cap Receipts	75	0	75	0	0	0
	Sutton Hill	Prudential	236	160	76	0	0	0
	Sutton Hill Local Centre	Prudential	56	0	56	0	0	0
<b>Total</b>	<b>Sub Total Sutton Hill &amp; Local Centre</b>		<b>293</b>	<b>160</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Hadley Local Centre Phase 1 & 2	Prudential	985	403	582	0	0	0
		Gov Grant	885	300	585	0	0	0
<b>Total</b>	<b>Sub Total Hadley Local Centre</b>		<b>1,870</b>	<b>703</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Woodside	Prudential	10	10	0	0	0	0
	Woodside Local Centre & Project Manag.	Cap Receipts	230	22	208	0	0	0
	Woodside Local Centre & Project Manag.	Prudential	29	29	0	0	0	0
<b>Total</b>	<b>Sub Total Woodside</b>		<b>269</b>	<b>61</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Brookside	Prudential	4,457	2,916	1,541	0	0	0
		External	155	155	0	0	0	0
		Cap Receipts	980	480	500	0	0	0
<b>Total</b>	<b>Sub Total - Brookside</b>		<b>5,592</b>	<b>3,551</b>	<b>2,041</b>	<b>0</b>	<b>0</b>	<b>0</b>
	All Other School schemes	Borrow App	161	116	45	0	0	0
	All Other School schemes	Prudential	24	8	16	0	0	0
	All Other School schemes	Gov Grant	8,755	4,889	3,865	0	0	0
	All Other School schemes	External	499	499	0	0	0	0
	All Other School schemes	Revenue	0	0	0	0	0	0
	All Other School schemes	Cap Receipts	618	618	0	0	0	0
	<b>Sub Total All Other School Schemes</b>		<b>10,057</b>	<b>6,131</b>	<b>3,926</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Asset Management Plan - General Works & Surveys	Prudential	2,947	847	700	700	700	0
	Finance Fees	Prudential	480	170	70	170	70	0
	Property & Design Fees	Prudential	800	200	200	200	200	0
	Capital Receipts Site Preparation	Cap Receipts	1,956	456	500	500	0	500
<b>Total Development Business &amp; Employment</b>			<b>55,781</b>	<b>36,034</b>	<b>16,707</b>	<b>1,570</b>	<b>970</b>	<b>500</b>

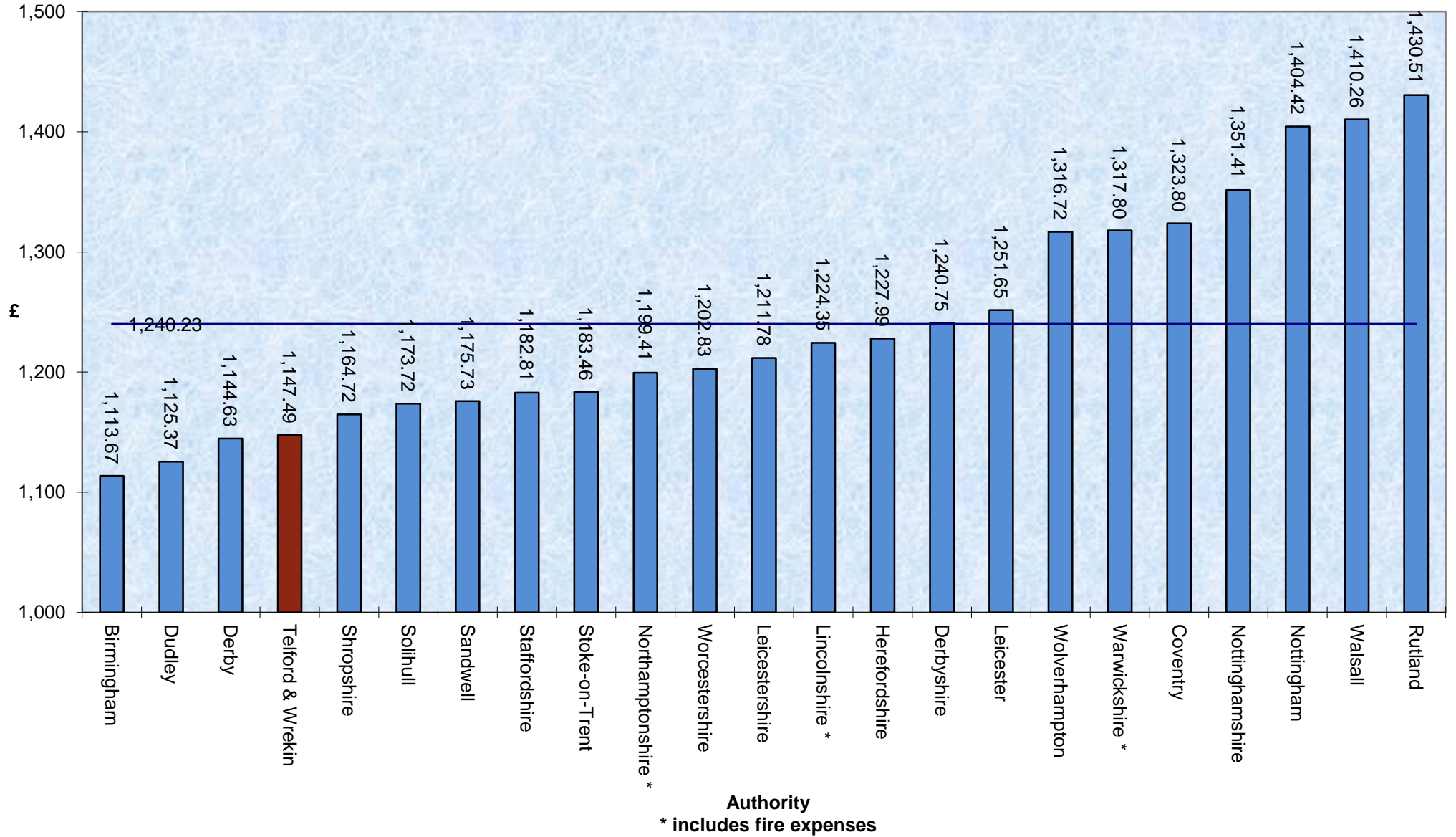
## Capital Programme - 2013/14 - 2016/17 &amp; Later Years

MD/AD	Scheme	funding stream	Total £'000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Later Years £000
<b>Neighbourhood &amp; Leisure Services</b>								
	Oakengates	Prudential	691	691	0	0	0	0
			0	0	0	0	0	0
	Jiggers Bank Stabilization	Gov Grant	302	302	0	0	0	0
	Jiggers Bank Stabilization	Prudential	108	108	0	0	0	0
<b>Total</b>	<b>Sub Total Jiggers Bank Stabilization</b>		<b>410</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Ironbridge Gorge Stability	Gov Grant	11,656	1,713	8,618	1,325	0	0
	Ironbridge Gorge Stability	Prudential	5,600	0	0	5,600	0	0
<b>Total</b>	<b>Sub Total Ironbridge Gorge Stability</b>		<b>17,256</b>	<b>1,713</b>	<b>8,618</b>	<b>6,925</b>	<b>0</b>	<b>0</b>
	Every Day Telford - Pride in your Community	Prudential	8,000	0	4,000	4,000	0	0
			0	0	0	0	0	0
	Integrated Transport	Borrow App	130	0	130	0	0	0
		Prudential	549	0	549	0	0	0
		Gov Grant	2,296	771	1,525	0	0	0
	Integrated Transport	External	0	0	0	0	0	0
	Street Lighting Energy Programme	Prudential	1,345	370	325	325	325	0
	Highways & Bridges Capital Maintenance	Borrow App	391	391	0	0	0	0
		Gov Grant	5,947	3,748	2,199	0	0	0
	Highways / Footpaths	Prudential	8,550	2,550	2,000	2,000	2,000	0
	Highways Maintenance	External	82	82	0	0	0	0
	Box Road	Revenue	80	40	40	0	0	0
	Box Road	Gov Grant	7,129	4,455	2,674	0	0	0
	Box Road	External	1,378	0	1,378	0	0	0
	Box Road	Prudential	2,687	0	2,687	0	0	0
	Local Sustainable Transport Fund	Gov Grant	823	366	457	0	0	0
	<b>Sub Total Transport &amp; Highways Schemes</b>		<b>31,386</b>	<b>12,772</b>	<b>13,964</b>	<b>2,325</b>	<b>2,325</b>	<b>0</b>
	Parks for People	Prudential	301	-170	77	394	0	0
		Cap Receipts	525	525	0	0	0	0
		Gov Grant	1,360	658	146	556	0	0
	<b>Sub Total - Parks for People</b>		<b>2,186</b>	<b>1,013</b>	<b>223</b>	<b>950</b>	<b>0</b>	<b>0</b>
	Upgraded Tennis Facilities	Gov Grant	33	33	0	0	0	0
	Crazy Golf in the Town park	Prudential	100	100	0	0	0	0
	Newport Fitness facility	Prudential	1,019	1,019	0	0	0	0
	Horsehay Fitness Facility	Prudential	700	10	690	0	0	0
	Brindleyford	External	12	12	0	0	0	0
	Parks & Play Areas	Prudential	22	22	0	0	0	0
	<b>Sub Total Other Schemes</b>		<b>1,886</b>	<b>1,196</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Neighbourhood &amp; Leisure Services</b>			<b>61,814</b>	<b>17,794</b>	<b>27,495</b>	<b>14,200</b>	<b>2,325</b>	<b>0</b>
<b>Education &amp; Corporate Parenting</b>								
	Building Schools for the Future	Prudential	-1,165	-2,671	11,782	-2,169	-1,436	-6,671

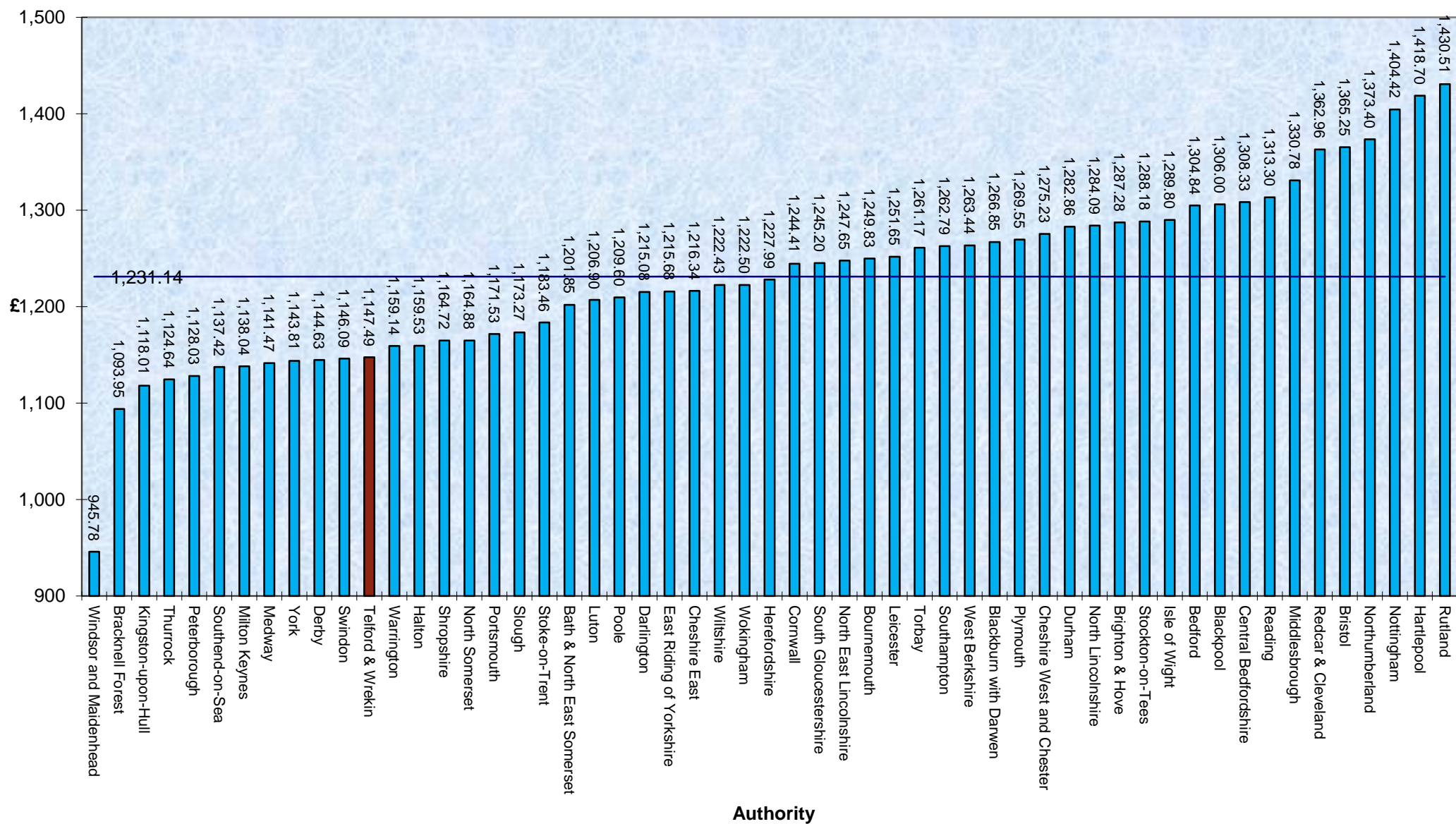
## Capital Programme - 2013/14 - 2016/17 &amp; Later Years

MD/AD	Scheme	funding stream	Total £'000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Later Years £000
	Building Schools for the Future	Gov Grant	93,259	33,986	52,698	4,317	655	1,603
	Building Schools for the Future	External	7	7	0	0	0	0
	Building Schools for the Future	Revenue	-333	-333	0	0	0	0
	Building Schools for the Future	Cap Receipts	30,420	9,793	5,477	7,900	1,250	6,000
	Building Schools for the Future	Borrow App	1,268	785	483	0	0	0
<b>Total Education &amp; Corporate Parenting</b>			<b>123,456</b>	<b>41,567</b>	<b>70,440</b>	<b>10,048</b>	<b>469</b>	<b>932</b>
<b>Customer &amp; People Services</b>								
	Aggresso Project	Prudential	50	50	0	0	0	0
	ICT/ eGov	Prudential	2,920	820	700	700	700	0
<b>Total Customer &amp; People Services</b>			<b>2,970</b>	<b>870</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>Co operative Council</b>								
	Commercial & Business Fund	Cap Receipts	1,000	500	500	0	0	0
<b>Total Co operative Council</b>			<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Corporate</b>								
	Managing the funding of the Capital Programme	Prudential	-6,389	30,388	-14,898	-18,140	-6,739	3,000
	Managing the funding of the Capital Programme	Cap Receipts	6,486	-29,527	14,135	18,140	6,739	-3,000
<b>Total Corporate</b>			<b>98</b>	<b>861</b>	<b>-763</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERALL TOTAL</b>			<b>247,168</b>	<b>99,125</b>	<b>115,629</b>	<b>26,518</b>	<b>4,464</b>	<b>1,432</b>

**Midlands Authorities 2013/14 Band D Council Tax for Equivalent Unitary Services  
(Excluding Police, Fire\* and Parish Precepts)**



### Unitary Authorities 2013/14 Band D Council Tax (Excluding Police, Fire and Parish precepts)



**TELFORD & WREKIN COUNCIL**  
**REVENUE BASE BUDGET**

<b>Service Delivery Unit</b>	<b><u>2014/15</u></b> <b><u>GROSS</u></b> <b><u>EXPENDITURE</u></b> £	<b><u>2014/15</u></b> <b><u>GROSS</u></b> <b><u>INCOME</u></b> £	<b><u>2014/15</u></b> <b><u>NET</u></b> <b><u>EXPENDITURE</u></b> £
Public Health	10,912,917	10,912,917	0
Law, Democracy & Public Protection	6,173,030	4,115,730	2,057,300
Neighbourhood & Leisure Services	40,568,110	11,378,020	29,190,090
Development, Business & Employment	23,855,770	23,444,380	411,390
Customer & People Services	100,150,300	95,108,340	5,041,960
Finance, Audit & Information Governance	5,516,660	5,516,660	0
Care & Support	58,358,540	11,213,650	47,144,890
Family & Cohesion Services	33,422,660	16,628,040	16,794,620
Safeguarding	16,555,617	461,257	16,094,360
Education & Skills	112,297,880	101,115,940	11,181,940
Co-operative Council	4,373,970	2,918,560	1,455,410
Council Wide Items	22,826,120	15,713,120	7,113,000
Netting off of Internal Recharges included above	(23,710,780)	(23,710,780)	0
<b>Total</b>	<b>411,300,794</b>	<b>274,815,834</b>	<b>136,484,960</b>
<b>Less Use of Balances</b>		<b>0</b>	<b>0</b>
<b>Net Total</b>	<b>411,300,794</b>	<b>274,815,834</b>	<b>136,484,960</b>

<b>Base Budget Movements from 2013/14</b>	<b>2014/15</b>	
	<u>£'000</u>	<u>£'000</u>
<b>2013/14 Base Budget</b>		<b>133,830</b>
Contingency (13/14 contingency funded from 12/13 underspend)		2,500
Delete Safeguarding contingency funding (one off in 13/14 only)		-1,300
Impact of one off contribution to severance fund (13/14 only)		-1,219
Re-instate cost of single status		<u>2,350</u>
		<u>136,161</u>
<u>Inflation</u>		
General	544	
Pay Inflation	1,429	
Landfill Tax - increased tipping charges	<u>440</u>	
		2,413
<u>Council Wide Items</u>		
Pensions - Increase in employers contribution	400	
TWS Pension Liability	24	
New Homes Bonus	-445	
Reduction in Housing Benefit Admin Grant	95	
Other	<u>-408</u>	
		-334
<u>Capital/Treasury</u>		
Cost of Capital Programme	<u>742</u>	
		742
<u>Service Pressures &amp; Base Savings</u>		
Loss of PIP Rental - Hadley Redevelopment	-95	
Reduction in Education Services Grant	250	
Winter Maintenance	66	
Safeguarding - impact of cost improvement plan	<u>-1,190</u>	
		(969)
<u>Savings</u>		
Savings Proposals	-1,178	
Business Rates Growth	<u>-350</u>	
		(1,528)
<b>2013/14 Base Budget</b>		<b>136,485</b>
Less Funding		
Council Tax Income	49,643	
Council Tax Freeze Grant	599	
Collection Fund	300	
Revenue Support Grant /Top Up / Retained Rates	75,793	
<b>Total Funding</b>		<b>126,335</b>
<b>Base Funding Requirement</b>		<u><b>10,150</b></u>
<b>Add back Additional 2013/14 Savings (including in savings package)</b>		<b>1,278</b>
<b>Base Funding Requirement before Savings</b>		<u><b>11,428</b></u>

**Usable Balances at 1 April 2015**

		Balance at 1 April 2015 £m
<b>Total Reserves and Balances</b>		<b>19.68</b>
<b>Less Commitments/Earmarked Funds:</b>		
School Funds	Balances held on behalf of schools; therefore not available to the Council	- 5.43
Funds held for other sectors/partnership working	Includes funds for the Local Safeguarding Partnership, YOS Partnership, Telford Energy Advice Centre, Arthog, PVI Early Years sector and the PCT	- 0.41
Building Schools for the Future Funds	Procurement, capital and lifecycle costs which are fully committed to delivering the BSF programme	- 0.27
Grant funding	Grant funding received and fully committed in the budget strategy	- 0.40
Bad Debt Reserve	Set aside to meet bad debts; level dictated by CIPFA methodology and audited by KPMG as part of the SOA.	- 3.02
Insurance Reserves	Required to cover policy excesses and other potential costs such as MMI liabilities and claims prior to 1998 (unitary)	- 2.06
Severance Fund	Funds set aside to meet one off severance costs associated with service redesign which delivers ongoing savings	- 1.59
Hadley PFI Sinking Fund	Based on funding model; fully committed equalisation fund	- 1.07
Invest to Save Fund	Available for ITS schemes which will deliver future savings	- 0.29
Capacity/Training Fund	Committed to initiatives to build capacity in the organisation	- 0.16
Other Corporate Items	For example, Collection Fund	- 0.39
Specific Earmarked Service Balances	Residual balances held by services following a rigorous review of balances undertaken.	- 0.89
<b>Residual General Working Balances</b>		<b>3.70</b>

**Schedule of Provisions, Reserves and Balances**

Service Area	Balance Sheet Structure	Description	April 2013 Opening		April 2014 Opening		April 2015 Opening		April 2016 Opening		Purpose - brief reason for the reserve/balance	Comment on level/appropriateness of value held
			Actual Closing Balance 31/3/13	Estimated Change during 20013/14 (additions/withdrawals)	Estimated Closing Balance 31/3/14	Estimated Change during 20014/15 (additions/withdrawals)	Estimated Closing Balance 31/3/15	Estimated Change during 20015/16 (additions/withdrawals)	Estimated Closing Balance 31/3/16			
<b>General / Special Fund Balances</b>												
Corporate	Special Fund Bals	Special Fund Balance	(527,387.48)		(527,387.48)		(527,387.48)		(527,387.48)		Working balance	Sufficient
Corporate	General Fund Bals	General Fund Balance	(2,596,942.86)	250,000.00	(2,346,942.86)		(2,346,942.86)		(2,346,942.86)		General Fund Working Balance	Forms part of minimum level of balances required
Corporate	Reserves	Budget Strategy Reserve	(830,230.45)		(830,230.45)		(830,230.45)		(830,230.45)		Available for budget strategy	
Corporate	Reserves	Additional Contingency	(3,125,397.30)		(3,125,397.30)	3,125,397.30	0.00	0.00	0.00	0.00	Committed	Forms part of medium term financial strategy
Corporate	Reserves	13/14 Contingency	(2,500,000.00)	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	One Off contingency for 13/14	Actual use will be confirmed when 13/14 outturn is finalised.
<b>Total General / Special Fund Balances</b>			<b>(9,579,958.09)</b>	<b>2,750,000.00</b>	<b>(6,829,958.09)</b>	<b>3,125,397.30</b>	<b>(3,704,560.79)</b>	<b>0.00</b>	<b>(3,704,560.79)</b>			
<b>Specific Commitments not Available</b>												
Corporate	Collection Fund	Council Tax Coll Fund Rev Acc	(1,093,583.88)	300,000.00	(793,583.88)	300,000.00	(493,583.88)	300,000.00	(193,583.88)		Collection fund surplus	T&W element of Collection fund balance; strategy for 13/14 uses £0.3m; use also in the strategy for subsequent 2 years.
Customer & People	Reserves	Skills Dvpt and Apprentices	(515,377.50)	60,000.00	(455,377.50)	227,688.00	(227,689.50)	227,689.50	0.00		To support employees facing redundancy and apprentice posts	
Dvpt. Bus & Hsg	Usable Capital Receipts	PIP Reinvestment Programme	(53,280.93)	(59,885.82)	(113,166.75)	1,012,500.00	899,333.25		899,333.25		Fully committed for the investment portfolio	Used to re-invest in PIP to maximise returns
Corporate	Reserves	LPSA - Reward Grant - Revenue	(59,148.59)		(59,148.59)		(59,148.59)		(59,148.59)		LPSA PRG - balance to be passed over to third party organisation per original agreement	Fully committed
Corporate	Reserves	Early Retirement Fund	(1,587,394.91)		(1,587,394.91)		(1,587,394.91)		(1,587,394.91)		Fund set up to meet the one off costs of redundancies arising from restructures in order to deliver ongoing savings	Monitored as restructures progress.
Corporate	Provision	Redundancy Provision	(2,457,915.21)	2,457,915.21	0.00	0.00	0.00	0.00	0.00		Specific provision to meet one off costs associated with the Council re-structure - relates to those who had received notification of redundancy at 31 3 13	Fully committed in 13/14
Corporate	Reserves	Insurance - Self Insurance Fund	(1,297,105.42)		(1,297,105.42)		(1,297,105.42)		(1,297,105.42)		Self insurance fund to cover insurance excesses - established in 2008/09 following decision to increase excesses.	Regularly reviewed - requirement depends on claims.
Cooperative	Reserves	LPSA Reward Grant LSP element - revenue	(240,100.43)	11,384.00	(228,716.43)	36,300.00	(192,416.43)	36,300.00	(156,116.43)		Committed to fund Community Engagement Team	Fully committed in budget
Cooperative	Reserves	Refurbishment of Dawley Town Hall	(41,396.62)	41,396.62	0.00	0.00	0.00	0.00	0.00		External contributions for the refurbishment of Dawley Town Hall	
Corporate	Reserves	LPSA Reward Grant LSP element - capital	(54,732.72)	54,732.72	0.00	0.00	0.00	0.00	0.00		Not required for original purpose - will fund capital spend currently funded by revenue	
Education & Skills	School Bals	School Balances	(6,640,051.60)	1,000,000.00	(5,640,051.60)	1,000,000.00	(4,640,051.60)	750,000.00	(3,890,051.60)		This represents school balances held by the LEA only. Additional amounts are held by schools as balances in independent bank accounts. Projected movement in balances is based on schools budget plans. It should be noted that schools budget outturns, over the sector as a whole are invariably better than initial budgets (i.e. balances are higher.)	
Education & Skills	Reserves	Schools' Supply Insurance Fund	(51,343.43)	10,000.00	(41,343.43)	10,000.00	(31,343.43)	10,000.00	(21,343.43)		Self Insurance Fund for supply teacher cover in Schools including maternity pay - fluctuates year on year dependant on levels of sickness and maternity leave	LA administered insurance fund to limit the additional costs incurred by schools resulting from contracted staff absence due to sickness. This is a fund constantly reviewed to ensure premiums are appropriate for the level of cover and claim
Education & Skills	Reserves	Theft & Vandalism Fund	(42,679.36)	10,000.00	(32,679.36)	10,000.00	(22,679.36)	10,000.00	(12,679.36)		Self Insurance fund to cover schools costs re theft and vandalism - would expect to hold small variance.	
Education & Skills	Reserves	Other Schools Balances			0.00	0.00	0.00	0.00	0.00			
Family & Cohesion	Reserves	Youth Offending	(251,838.87)	135,825.00	(116,013.87)	100,000.00	(16,013.87)	16,013.87	0.00		T&W share of Partnership reserve for YOS - confirmed share of reserve following closure of Partnership - other Cms are Systemic Training - £80k, Edge of Care manager £53k. Rest to be utilised for various savings initiatives as pump priming.	
Safeguarding	Reserves	Local Safeguarding Board	(39,393.16)	15,000.00	(24,393.16)	10,000.00	(14,393.16)	7,500.00	(6,893.16)		T&W Share of Partnership reserve to support the work of the Local Safeguarding Board	
Education & Skills	Reserves	SDG Balances	(3,334.83)	3,334.83	0.00	0.00	0.00	0.00	0.00		School Development Group Fund - monies used to support development of Learning Communities by schools	Balance held on behalf of schools.
Family & Cohesion	Specified	Early Years	(85,043.86)	37,000.00	(48,043.86)	25,000.00	(23,043.86)	23,043.86	0.00		ring fenced fund for PVI early years sector used to pay for refurb and r&m on early years provision - £20k subject to S256 agreement with PCT for Family Nurse Partnership	reasonable

**Schedule of Provisions, Reserves and Balances**

Service Area	Balance Sheet Structure	Description	April 2013 Opening		April 2014 Opening		April 2015 Opening		April 2016 Opening		Purpose - brief reason for the reserve/balance	Comment on level/appropriateness of value held
			Actual Closing Balance 31/3/13	Estimated Change during 20013/14 (additions/withdrawals)	Estimated Closing Balance 31/3/14	Estimated Change during 20014/15 (additions/withdrawals)	Estimated Closing Balance 31/3/15	Estimated Change during 20015/16 (additions/withdrawals)	Estimated Closing Balance 31/3/16			
CYP General	Reserves - grant control account	Grant Control Account General	(456,410.22)	270,000.00	(186,410.22)	120,000.00	(66,410.22)	50,000.00	(16,410.22)		combination of 3 items - 251k committed for Adults and Children's Service Review ICT Transformation , 181k Neighbourhood Nursery Initiative monies received to support Newdale Nursery (Council provided)required to ensure sustainability of the provision. The provision will be subject to further review. £23k for specific Active involvement projects relating to Children with Disabilities.	
Finance, Audit & IG	Reserves	Match Funding Provision	(84,583.24)	70,000.00	(14,583.24)	14,583.24	0.00	0.00	0.00		Committed to budget strategy	
Neigh. & Leisure	Reserves	Arthog Trading Provision	(97,438.65)	6,862.00	(90,576.65)	90,576.65	0.00	0.00	0.00		Working balance for trading operation	Commitments against provision could be reviewed.
Neigh. & Leisure	Reserves	Section 38 Income	(511,448.12)	150,000.00	(361,448.12)		(361,448.12)		(361,448.12)		Funds from developers when roads are adopted - used to ensure roads are brought up to standard prior to adoption.	Funding provided for specific road schemes and cannot be used for other purposes. Therefore, fully committed.
Neigh. & Leisure	Reserves	Leisure Grant Holding Account	(16,017.17)	16,017.17	0.00		0.00		0.00		Various activities within Leisure and equipment purchases committed in 13/14.	
Dvpt. Bus & Hsg	Reserves	Hadley PFI Sinking Fund	(1,394,282.86)	182,180.00	(1,212,102.86)	142,237.00	(1,069,865.86)	211,072.00	(858,793.86)		Equalisation account relating to Hadley PFI	Based on the funding model - fully committed
Dvpt. Bus & Hsg	Reserves	Sinking Fund - PIP	(561,666.82)	30,000.00	(531,666.82)	50,000.00	(481,666.82)	50,000.00	(431,666.82)		PIP Tenants money as part of the lease agreements, to be used on the core areas of the properties.	Not a general reserve
Dvpt. Bus & Hsg	Reserves	Redecoration Provision - PIP	(138,712.06)	25,000.00	(113,712.06)	25,000.00	(88,712.06)	25,000.00	(63,712.06)		PIP Tenants money as part of the lease agreements, to be used on the core areas of the properties.	Not a general reserve, a provision
Dvpt. Bus & Hsg	Reserves	Dilapidations - PIP	(152,459.16)	152,459.16	0.00		0.00		0.00		Committed spend on Hollinswood House &	
Dvpt. Bus & Hsg	Reserves	Projects Capital	(86,803.12)	86,803.12	0.00		0.00		0.00		For works to Granville House as part of corporate property review	Committed to refurbishment works at the depot as part of property rationalisation.
<b>Total Specific Commitments</b>			<b>(18,013,542.74)</b>	<b>5,066,024.01</b>	<b>(12,947,518.73)</b>	<b>3,173,884.89</b>	<b>(9,773,633.84)</b>	<b>1,716,619.23</b>	<b>(8,057,014.61)</b>			
<b>Specific Earmarked Balances Identified as Risks</b>												
Corporate	Debtors	Bad Debt Provision	(3,015,655.61)		(3,015,655.61)		(3,015,655.61)		(3,015,655.61)		To cover bad debts	Level based on formula
Neigh. & Leisure	Reserves	Corporate Environmental Fund	(122,917.00)	122,917.00	0.00		0.00		0.00		Committed to Environmental works.	Balance of £400k Environmental Fund 2012/13
Corporate	Reserves	Invest to Save Account Balance	(1,040,927.74)	713,000.00	(327,927.74)	39,000.00	(288,927.74)	288,927.74	0.00		Committed to ITS schemes which will generated future savings	
Corporate	Reserves	Corporate Capacity & Training Fund	(1,006,578.74)	686,578.74	(320,000.00)	160,000.00	(160,000.00)	160,000.00	0.00		Various initiatives to build capacity. Spend agreed by cabinet on 11.07.12.	
Corporate	Reserves/Provision/Creditor	Insurance Funds	(864,980.33)	355,093.51	(509,886.82)		(509,886.82)		(509,886.82)		Self Insurance Reserve (non-Education) as part of overall insurance strategy	Level seems reasonable, based on the excesses to which the council is exposed under the current arrangements
Corporate	Reserves	General - Insurance - SCC liabilities	(251,041.55)		(251,041.55)		(251,041.55)		(251,041.55)		This is an additional insurance reserve which was established when the County Council's balance sheet was disaggregated and is available to cover claims liabilities that arise.	If this does ever become available following the actuarial valuation the level would increase the level of self insurance available to the authority.
Education & Skills	Reserves	Stop Loss Provision	(1,233,957.44)	250,000.00	(983,957.44)	250,000.00	(733,957.44)	150,000.00	(583,957.44)		Stop Loss Insurance - Self insurance to cover fire policy excesses on school buildings and other adhoc costs including lead roof theft and flooding.	Revenue budget allows for growth in provision but this contribution will be delegated to schools from 13/14 as part of new funding arrangements
Education & Skills	Reserves	BSF Lifecycle and FM	(251,972.70)		(251,972.70)		(251,972.70)		(251,972.70)		The reserve reflects the Council's agreed approach to delivering FM & Lifecycle at secondary schools in line with EFA specifications - this will be reviewed to establish appropriate levels. The conversion of schools to Academies may have an impact on the levels - not able to project changes at this time.	
Education & Skills	Reserves	Building Schools for the Future	(343,626.69)	190,000.00	(153,626.69)	133,864.82	(19,761.87)	19,761.87	0.00		Reserve set aside for procurement costs associated with BSF	
<b>Total Specific Earmarked Balances Identified as Risks</b>			<b>(8,131,657.80)</b>	<b>2,317,589.25</b>	<b>(5,814,068.55)</b>	<b>582,864.82</b>	<b>(5,231,203.73)</b>	<b>618,689.61</b>	<b>(4,612,514.12)</b>			
<b>Specific Earmarked Service Balances</b>												
Law, Democ & PP	Reserves	Elections Equalisation Reserve	(80,839.26)	(50,000.00)	(130,839.26)		(130,839.26)	130,839.26	0.00		Set aside to assist in funding future local elections as annual revenue budget may not be sufficient in any given year.	depends on the number of elections that arise; next Borough election due May 2015

**Schedule of Provisions, Reserves and Balances**

Service Area	Balance Sheet Structure	Description	April 2013 Opening		April 2014 Opening		April 2015 Opening		April 2016 Opening		Purpose - brief reason for the reserve/balance	Comment on level/appropriateness of value held
			Actual Closing Balance 31/3/13	Estimated Change during 20013/14 (additions/withdrawals)	Estimated Closing Balance 31/3/14	Estimated Change during 20014/15 (additions/withdrawals)	Estimated Closing Balance 31/3/15	Estimated Change during 20015/16 (additions/withdrawals)	Estimated Closing Balance 31/3/16			
Law, Democ & PP	Reserves	Single Status Project	(230,000.00)	0.00	(230,000.00)	230,000.00	0.00	0.00	0.00	0.00	Required to fund single status project work (including legal and consultancy costs) and preparation for implementation	
Customer & People	Reserves	People Services	(9,674.51)		(9,674.51)		(9,674.51)		(9,674.51)		No longer required - will be transferred into GF Bals	
Law, Democ & PP	Creditors	Community Right to Challenge	(8,547.00)		(8,547.00)	8,547.00	0.00	0.00	0.00	0.00		
Education & Skills	Reserves	Balance Control Mechanism / Residual balances from closed schools	(28,910.16)	28,910.16	0.00	0.00	0.00	0.00	0.00	0.00	Balances clawed back from schools through the balance control mechanism plus residual balances from closed schools	To cover possible deficits of schools which close in the future.
Care & Support	Reserves	Health Watch	(24,418.03)	24,418.03	0.00	0.00	0.00	0.00	0.00	0.00	Specific funding for transition to health watch-funding required to meet the set up costs of the provider	
Safeguarding	Specified	CYP Plan Priorities	(80,000.00)	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	Required to Support Early Help Action Plan	
Family & Cohesion	Reserves	Joint Commissioning Balance	(26,598.59)	26,598.59	0.00	0.00	0.00	0.00	0.00	0.00	Committed into budget	
Family & Cohesion	Reserves	Safer Communities cwfd	(112,635.19)	101,943.19	(10,692.00)	10,692.00	0.00	0.00	0.00	0.00	Combination of two reserves - committed to fund Domestic Violence service and initiatives, Crucial Crew and other community safety costs to be incurred.	
Family & Cohesion	Reserves	SIS - One vision	(1,428.43)	400.00	(1,028.43)	500.00	(528.43)	528.43	0.00	0.00	Given by One Vision Charity to support children with vision impairment - committed	
Family & Cohesion	Reserves	Youth Projects Support	(213,273.43)	100,000.00	(113,273.43)	50,000.00	(63,273.43)	50,000.00	(13,273.43)	(13,273.43)	Some external projects funding but will be used to support work towards new Youth Offer as per savings schedule	
Family & Cohesion	Reserves	Stafford Park Pooled Fund	(53,188.25)	53,188.25	0.00	0.00	0.00	0.00	0.00	0.00	Reserve arising from Stafford Park arrangement - now being decommissioned which is likely to result in some costs to the Council	
Family & Cohesion	Reserves - from creditors	Education Welfare Balance	(38,100.37)	10,000.00	(28,100.37)	10,000.00	(18,100.37)	10,000.00	(8,100.37)	(8,100.37)	Income from fixed penalty notices re Truancy etc - held to fund training and resources costs associated with this process.	
Care & Support	Reserves	Personalisation Reserve	(201,110.07)	201,110.07	0.00	0.00	0.00	0.00	0.00	0.00	To fund emergency respite contracts and tender work-will fully fund base spending in 2013/14 in order to deal with the reported overspend, and these one off's are reported in the monitoring position Sept 2013	
Care & Support	Reserves	Trainee Social Worker Reserve	(212,391.77)	127,685.00	(84,706.77)	84,706.77	0.00	0.00	0.00	0.00	To support a bursary scheme for trainee social workers-SW's are incumbent in these posts and will require the reserve funding	Funds committed to specific posts - reflects 4 for 3 years
Care & Support	Reserves	PCT monies	(307,766.74)	307,766.74	0.00	0.00	0.00	0.00	0.00	0.00	PCT Projects - monies paid to Council by PCT.Will be fully utilised in offsetting the 2013/14 overspend-this is included in the reported monitoring position-Sept 2013	
Care & Support	Reserves	Bad Debt Provision	(586,639.00)	586,639.00	0.00	0.00	0.00	0.00	0.00	0.00	Bad debt provision set aside to offset bad debts on sales ledger and to offset deferred payments	The committed balance is offsetting 50% of the deferred payments debt at 31.3.13-£256k and the rest is committed to the offsetting of the 2013/14 overspend
Care & Support	Reserves	Transforming Social Care Grant	(513,282.00)	357,293.00	(155,989.00)	155,989.00	0.00	0.00	0.00	0.00	Grant paid to LA's to implement Transformation to Social care service delivery including Personalisation etc	The committed balance meets current committed costs against the implementation of RAS and Transformation project posts
Care & Support	Reserves	Service Review and ICT Reserve	(49,756.34)	49,756.34	0.00	0.00	0.00	0.00	0.00	0.00	Funding for ICT project etc	
Public Health	Reserves	Public Health Transition Grant	(43,301.57)	43,301.57	0.00	0.00	0.00	0.00	0.00	0.00	To fund pressures arising from any errors in information during transition.	
Law, Democ & PP	Reserves	Civil Resilience	(397.00)	397.00	0.00	0.00	0.00	0.00	0.00	0.00	To purchase a new generator	
Law, Democ & PP	Reserves	Legal Reserve	(57,135.83)	7,000.00	(50,135.83)	0.00	(50,135.83)	0.00	(50,135.83)	0.00	£34k grant received for personal search fees potential liability; balance for standards investigations	Fully committed
Customer & People	Reserves	R&B General Staffing	(272,458.35)	135,564.00	(136,894.35)	7,451.00	(129,443.35)	0.00	(129,443.35)	0.00	To support additional staffing costs to meet Pis.	
Customer & People	Reserves	Register Office	(6,303.50)	0.00	(6,303.50)	0.00	(6,303.50)	0.00	(6,303.50)	0.00	Small reserve to be used for service development.	

**Schedule of Provisions, Reserves and Balances**

Service Area	Balance Sheet Structure	Description	April 2013 Opening		April 2014 Opening		April 2015 Opening		April 2016 Opening		Purpose - brief reason for the reserve/balance	Comment on level/appropriateness of value held
			Actual Closing Balance 31/3/13	Estimated Change during 20013/14 (additions/withdrawals)	Estimated Closing Balance 31/3/14	Estimated Change during 20014/15 (additions/withdrawals)	Estimated Closing Balance 31/3/15	Estimated Change during 20015/16 (additions/withdrawals)	Estimated Closing Balance 31/3/16			
Customer & People	Reserves	Galaxy Software Upgrade	(13,673.21)	13,673.21	0.00		0.00		0.00		System implemented - awaiting charges from ICT. Balance will also fund Self Service changes	
Dvpt. Bus & Hsg	Reserves	Inward Investment & Marketing	(9,973.16)	9,973.16	0.00		0.00		0.00		To meet costs of fixed contract posts. Fully spent	
Education & Skills	Reserves	Student Awards	(18,274.34)	18,274.34	0.00		0.00		0.00		To offset shortfall of income in Skills	
Neigh. & Leisure/Dvpt. Bus & Housing	Reserves	Grant Holding Account	(265,559.34)	141,751.25	(123,808.09)	45,000.00	(78,808.09)	45,000.00	(33,808.09)		Coalbrookdale Water course drawdown as and when required each year.	
Neigh. & Leisure/Dvpt. Bus & Housing	Reserves	Budget Strategy Reserve	(79,000.00)	79,000.00	0.00		0.00		0.00		Development of Planning System	Committed in 13/14
Neigh. & Leisure/Dvpt. Bus & Housing	Reserves	Capacity Fund	(265,022.00)	252,022.00	(13,000.00)	13,000.00	0.00		0.00		Committed against Skills gap analysis, Targeted marketing campaign and First Point for Business.	Majority committed in 13/14, remainder committed 14/15.
Neigh. & Leisure/Dvpt. Bus & Housing	Fund Balances	Destination Telford	0.00	0.00	0.00		0.00		0.00		Destination Telford .	Committed in 13/14
Dvpt. Bus & Hsg	Reserves	Home Improvement Agency	(3,367.84)	3,367.84	0.00		0.00		0.00		To provide small grants to individuals in relation to home improvements	Committed in 13/14
Dvpt. Bus & Hsg	Reserves	Provision for Planning Fees	(2,676.64)	2,676.64	0.00		0.00		0.00		To fund further legal planning fees.	Committed in 13/14
Family & Cohesion	Reserves	Preventing Repossessions			0.00		0.00		0.00		Amalgamated with Homeless Review Reserve	
Family & Cohesion	Reserves	Transport	(168,830.00)	140,000.00	(28,830.00)	28,830.00	0.00		0.00		Costs for Go Smart and Ticketing and Sceduling Programme majority to be spent in 13/14	
Family & Cohesion	Reserves	Transport Review Reserve	(100,000.00)	50,000.00	(50,000.00)	50,000.00	0.00		0.00		To fund additional costs associated with review	
Family & Cohesion	Reserves	SEN Review Reserve	(100,000.00)	65,000.00	(35,000.00)	35,000.00	0.00		0.00		To fund additional costs associated with review	
Family & Cohesion	Reserves	Homelessness Review Reserve	(130,963.00)	95,000.00	(35,963.00)	35,963.00	0.00		0.00		To fund additional costs associated with review and to supplement any preventative work, and support the implementation of the Homelessness Strategy	
Care & Support	Reserves	Substance Misuse Bond Scheme	(24,351.81)		(24,351.81)		(24,351.81)		(24,351.81)			
Neigh. & Leisure	Fund Bal	Landfill Allowance Trading Scheme	3,002.10	(3,002.10)	0.00		0.00		0.00		LATS scheme finished in 12/13, will purchase LATS in 13/14 and will adjustment will be made to revenue account.	
Finance, Audit & IG	Reserves	New Technology	(140,009.92)	70,000.00	(70,009.92)		(70,009.92)		(70,009.92)		Committed to Financial Management system	
Customer & People	Reserves	PCT contribution to health hub	(75,000.00)	75,000.00	0.00		0.00		0.00		PCT contribution For Health Hub	
Customer & People	Reserves	Cashless Catering system	(102,036.19)	50,000.00	(52,036.19)		(52,036.19)		(52,036.19)		This will be used to offset service pressures in year and set up costs of New Nurseries.	
Cooperative	Reserve	Employability Project Reserve	0.00		0.00		0.00		0.00			
Customer & People	Reserve	Organisational Improvement Fund	(382,361.50)	276,856.00	(105,505.50)		(105,505.50)		(105,505.50)		To fund Organisational Improvement Programme	
Customer & People	Reserves	Cooperative Council Initiatives	(17,962.89)	(6,794.00)	(24,756.89)		(24,756.89)		(24,756.89)			
Customer & People	Reserves	Library Book Fund	(27,253.82)		(27,253.82)		(27,253.82)		(27,253.82)		For stock for the new town centre library	
Customer & People	Reserves	Mystery Shopper Exercise	(6,000.00)	6,000.00	0.00		0.00		0.00		Mystery Shopper Exercise due between October 2012 and March 2013.	
Customer & People	Reserves	Library Self Service Facilities	(15,000.00)	(13,673.21)	(28,673.21)		(28,673.21)		(28,673.21)		Funding for the implementation of the self-service facility at Madeley/Oakengates and Stirchley	
Finance, Audit & IG	Reserves	Finance capacity reserve	(72,125.00)	2,125.00	(70,000.00)		(70,000.00)		(70,000.00)		To provide additional capacity within Finance.	
Family & Cohesion	Reserves	Joint Arrangement	(3,967.00)	3,967.00	0.00		0.00		0.00		Small reserve as a one off for services in Joint Arrangement - currently awaiting notification from Shropshire of results of their review of costs - will be used in revenue account in year.	
Family & Cohesion	Reserves	Early Help Partnership	(69,263.53)	50,000.00	(19,263.53)	19,263.53	0.00		0.00		The development of the Early Help Offer including the identification training need in respect of the Emotional Health and Well being of CYP and delivery of "Team around the Child" and " Common Assessment Framework" training will incur costs but is investment required to ensure enable the delivery of the savings identified within the Councils medium term budget plan	
Neigh. & Leisure	Reserves	Tennis Centre Sinking Fund	(26,222.02)	(13,200.00)	(39,422.02)	(13,200.00)	(52,622.02)	(13,200.00)	(65,822.02)		Condition of grant that we build up a replacement fund. This will be applied when expenditure is incurred each year.	
Law, Democ & PP	Reserves	Procurement Advice reserve	(23,561.00)		(23,561.00)		(23,561.00)		(23,561.00)		Committed to budget strategy	

**Schedule of Provisions, Reserves and Balances**

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Dvpt. Bus & Hsg	Fund Balances	Destination Telford	(150,000.00)	150,000.00	0.00		0.00		0.00		Fund generated from review of reserves & balances 2012/13.	Transferred to YMAW YDDT in 13/14
Family & Cohesion	Reserves	Young Persons Substance Misuse	(74,891.17)	35,000.00	(39,891.17)	35,000.00	(4,891.17)	4,891.17	0.00		Planned use to offset loss of Drugs funding	
Family & Cohesion	Reserves	Community Safety Fund	(31,051.27)	25,000.00	(6,051.27)	6,051.27	0.00		0.00		Funding used for projects agreed by the Community Safety Board. £25k project Integrated Offender Management already agreed	
Cooperative	Reserves	Voluntary Sector Grants - CAB	(49,210.00)	49,210.00	0.00		0.00		0.00		Funding to be passed to CAB to provide support in terms of the new Welfare Reforms	
<b>Total Specific Earmarked Service</b>			<b>(5,602,759.94)</b>	<b>3,819,198.07</b>	<b>(1,783,561.87)</b>	<b>812,793.57</b>	<b>(970,768.30)</b>	<b>228,058.86</b>	<b>(742,709.44)</b>			
Overall Total			(41,327,918.57)	13,952,811.33	(27,375,107.24)	7,694,940.58	(19,680,166.66)	2,563,367.70	(17,116,798.96)			

## PUBLIC HEALTH GRANT

The Public Health grant has been made under Section 31 of the Local Government Act 2003 and there are conditions to govern its use. The primary purpose of the conditions is to ensure that the grant is spent on the *new* public health responsibilities transferred from the NHS to local authorities in April 2013 and there is a requirement that it is spent on improving local public health outcomes. This means that the use of the grant should meet the following conditions:

- improve significantly the health and wellbeing of the local population
- reduce health inequalities across the life course, including within hard to reach groups

To support these conditions, the use of the grant should demonstrate how it supports improvements across the Public Health Outcomes Framework which is grouped into four domains:

- Improving the wider determinants of health
- Health improvement
- Health protection
- Healthcare public health and preventing premature mortality

In January 2013, central government announced the Public Health Grant allocation for Telford & Wrekin as £10.6m for 2013/14 and £10.9m for 2014/15. The grant for Telford & Wrekin is 'over-target' in terms of the nationally expected level of expenditure using current the national formula. We are currently 28% above target and therefore going forward from 2015/16 there are uncertainties about the level of grant. The table below gives the breakdown of the current grant by spend category.

	2013/14 (£m)
Drugs & Alcohol	2.57
Services Ages 5-19	0.441
Sexual Health	1.012
Smoking cessation	0.713
Nutrition, obesity & physical activity	0.624
Miscellaneous health improvement & wellbeing	0.632
NHS Health Checks	0.457
Management & Administration (including mandatory services risk reserve, infection control & contribution to corporate services)	1.571
Telford loyalty card	0.075
Funding allocated to protect existing Council services delivering the against the Public	2.5

health Outcomes Framework	
Grant allocation	10.6

The Public Health team have developed a set of commissioning intentions to inform the use of the Public Health grant for 2014/15. A robust prioritisation process has been agreed to recommend which council services may be funded from the Public Health Grant next year.

## **PUBLIC HEALTH COMMISSIONING INTENTIONS 2014/15**

The public health commissioning intentions set out to:

- Develop proportionate, universal health improvement services across the lifecourse that contribute to the delivery of the Health and Wellbeing Board priorities and the early intervention and prevention priorities of key partners including the Clinical Commissioning Group. This means services are delivered equitably according to the level of need in different communities.
- Deliver improvement in health and wellbeing outcomes as set out in **all four domains** of the Public Health Outcomes Framework (Wider determinants, Health improvement, Health protection, Healthcare public health and preventing premature mortality).
- Build upon our community assets and strengthen their resilience and develop their ability to improve their own wellbeing
- Adopt a cooperative commissioning approach; identifying opportunities to build capacity within the voluntary sector and strengthen the role of the voluntary sector in improving population wellbeing and reducing health inequalities
- Develop further the council as an in-house provider of evidence based services to promote mental wellbeing and healthy lifestyles where this offers quality service provision, value for money and greater flexibility to respond to emerging policies, priorities and innovation.
- Demonstrate our approach to improving population health and reducing health inequalities within the parameters of a challenging financial climate
- Continue to work with clinical service providers to ensure high quality proportionate services, that meet best practice guidance and value for money criteria, are offered to the people of Telford & Wrekin
- Explore opportunities for integrated and aligned commissioning; internally with Care and Support and Children and Families; and externally with the Clinical Commissioning Group and the Shropshire and Staffordshire Area Team to ensure we get the best out of existing resources

The detailed commissioning intentions across the life course are set out below.

### **Starting Well (Under 5's)**

- We will continue to work with partners to develop our 'Early Help Offer', including a rebalancing of resources toward prevention and developing approaches and services to better meet the needs of children and families
- We will work collaboratively with the Shropshire and Staffordshire Area Team to commission a revised service specification for the breastfeeding service that is integrated within the Health Visiting Service
- We will work collaboratively with partners to develop a county-wide strategic approach to reducing the number of women smoking during pregnancy
- We will work with the existing provider of stop smoking services for pregnant women to ensure this service continues to deliver good outcomes and best value. The current contract expires September 2014 with flexibility to extend to March 2015.

### **Developing Well (5-18 years)**

- Children and young people will have access to health information and advice by developing our Healthy Lifestyles Hub and strengthening the links with Family Connect
- Further development of our local pathway for reducing excess weight and obesity in children. Developments will be underpinned by a whole council approach, stronger links with education and a strengthened role for the third sector and local communities
- A revised specification will be commissioned for School Children's Health Services in line with the Healthy Child Programme and as part of the wider development of our "Early Help Offer" for children and families. The specification will include local requirements for delivery of the National Child Measurement Programme
- Improving the emotional health and wellbeing of our population is a priority. The 'Five Ways to Wellbeing' will be our evidence based overarching public health campaign and our framework for increasing awareness amongst children and young people of the steps they can take to enjoy better physical and mental wellbeing. Our local offer will include existing tier 2 services for children and young people requiring additional support
- The Telford and Wrekin Tobacco Control Partnership will develop and deliver a local action plan to reduce the uptake of smoking by children and young people. The plan will also outline the actions we will take to support children who smoke to quit
- We will work with the existing provider of stop smoking services to ensure this service continues to deliver good outcomes and best value. The current contract includes service provision for children from the age of 14. The contract expires September 2014 with flexibility to extend to 31<sup>st</sup> March 2015
- The Teenage Pregnancy Partnership Board will develop and deliver a revised strategy and action plan to reduce under 18 conceptions

- We will work with the Young Peoples Substance Misuse Service to ensure this service continues to deliver good outcomes and best value. This service will provide services for tier 1, 2 and 3 for young people.

### **Living Well (18-64 years)**

- We will work collaboratively with the Telford and Wrekin Clinical Commissioning Group, GP Forum and Local Pharmaceutical Committee to develop our commissioning approach with General Practice and Pharmacy to implement changes to contracting for sexual health; substance misuse and NHS Health Check; strengthening the pathway to community based provision and lifestyle services and ensuring value for money
- Our early intervention and prevention approach will be developed further to include expansion of our Healthy Lifestyles Hub and development of the local Health Trainer Service. We will explore the feasibility of insourcing services where this will deliver quality service provision, value for money and greater flexibility to respond to emerging policies, priorities and innovation
- We will reinvest some identified efficiency savings into further developing our lifestyle approach by decommissioning some adult weight management services. Brief interventions that are effective will feature as part of the lifestyle pathway
- Improving the emotional health and wellbeing of our adult population is a priority. The 'Five Ways to Wellbeing' will be our evidence based overarching public health campaign and our framework for increasing awareness amongst our adult population of the steps they can take to enjoy better physical and mental wellbeing.
- We will develop an options appraisal for sustaining the existing Green Gym Project beyond March 2014 to ensure best use of resources. This will involve working with the Shropshire Community Health NHS Trust as the existing provider, service users and the third sector
- We will implement a revised service specification for the Forward Mission Peer Mentoring Project and work with the current provider to ensure this service continues to deliver good outcomes and best value. This will include collaboration with the councils Adult Care and Support Team to streamline our commissioning and contracting processes
- We will work with the existing provider of stop smoking services to ensure this service continues to deliver good outcomes and best value. The current contract expires September 2014 with flexibility to extend to 31<sup>st</sup> March 2015
- The Telford and Wrekin Tobacco Control Partnership will develop and deliver a local action plan to reduce the prevalence of smoking. The plan will outline the action we will take to support adults who smoke to quit
- We will implement a revised service specification for the Hospital Stop Smoking Service and work with the existing provider to ensure this service continues to deliver good outcomes and best value
- Work will continue to reduce incidences of STI's (Including Chlamydia) by ensuring our integrated service offer for sexual health services is easy to access by young people and adults

- Plans will be implemented to increase early diagnosis of HIV. This will include commissioning a revised service specification that includes point of care testing, accessible service provision to those most in need and HIV prevention programmes
- Plans will be implemented to increase the uptake of LARC methods of contraception across the life course and with a focus on young people. Plans will include the commissioning of trained doctors and nurses
- Sexual Health Services will be expanded into areas of highest need
- A new contract and revised service specification will be issued for IMPACT (Alcohol services for adults at tier 2); NACRO (Adult services at tiers 2 and 3); and DARs (Drug and Alcohol Service Delivery at Tier 1,2 and 3). This will include reviewing arrangements for the provision of in-patient detox beds and psychological support, which may result in a reduction of beds contracted with the Mental Health Foundation Trust. Arrangements for clinical support are being reviewed and local requirements will be incorporated within the overall commissioning plan.
- We will continue to promote the health and wellbeing of carers across the life course through implementation of the Carers Strategy. Areas of focus will include: befriending; preparing for work; healthy eating and cooking skills; supporting access to creative recreational respite; and additional support for carers affected by someone else's long term condition. This work will be strategically led by Adult Care and Support

### **Ageing Well (over 65's)**

- We will ensure our service offer for the Five ways to Wellbeing includes opportunities for the over 65's. Local action will also include initiatives and service developments to prevent isolation and promote keeping physically active.
- A revised service specification will be issued for the Health through Warmth Scheme and work will be ongoing with the existing provider to ensure this service continues to deliver good outcomes and best value.
- Further development of the prevention pathway for dementia to include: a public health campaign to raise awareness of dementia; exploring the evidence base between dance and dementia through delivery and evaluation of a small number of pilot projects; extending the existing falls prevention training programme; and delivery of Cognitive Stimulation Therapy to delay dementia decline

## Budget Strategy – Communication and Engagement Plan – November 2013 to February 2014

Task	Actions	Responsible person	Timescale	Progress
Update online budget page	<a href="http://www.telford.gov.uk/budget">www.telford.gov.uk/budget</a>	Andy Challenor (Engagement & Equalities Manager)	November	Complete
Confirm attendance at forum meetings		Andy Challenor	November	Complete
Scope impact assessment and engagement for savings		Andy and Richard Taylor-Murison (Equalities Officer)	November	Complete
Agree key budget information and final version of Winter Your Voice Budget Special		Nigel Newman (Communications Manager)	20 December	Complete
Launch budget consultation		Andy Challenor	6 January	
Distribute - Your Voice budget special		Nigel Newman	From 6 January	
Add budget consultation onto the online consultation library	<a href="http://www.telford.gov.uk/yourviews/matter">www.telford.gov.uk/yourviews/matter</a>	Andy Challenor	6 January	
Budget press release		Nigel Newman	6 January	
Send out budget letter – key budget messages, invite to people to attend the public budget event and signposting on how they can get further involved	<ul style="list-style-type: none"> <li>• Parish, Town, Ward Members</li> <li>• Local Strategic Partnership</li> <li>• State of the Borough partners</li> <li>• Health and Wellbeing Board</li> </ul>	Nigel Newman and Andy Challenor	6 January	

	<ul style="list-style-type: none"> <li>• Children and Families Board</li> <li>• Residents database</li> <li>• Employees</li> <li>• Business community</li> <li>• Senior Citizens Forum</li> <li>• Parent and Carers Forum</li> <li>• PODS</li> <li>• Carers Contact Centre</li> <li>• CVS</li> <li>• RAFT</li> <li>• Listen not Label</li> <li>• Healthwatch</li> </ul>			
Send out budget stakeholders email to local organisations and community groups		Community Participation Team	6 January	
Distribute Community Panel survey		Andy Challenor and Jon Power (Delivery and Planning Manager)	6 January	
Distribute consultation leaflets in key community buildings and community notice boards		Community Participation Team	Week beginning 6 January	
Add consultation information onto local Facebook sites		Community Participation Team	Week beginning 6 January	
Rolling screen on Council website		Nigel Newman	During January	
Scrutiny	TBC			
Prepare and agree budget presentations for forums and		Ken Clarke (Assistant Director – Finance,	By 8 January	

groups and public event		Audit & Information Governance), Andy Challenor, Nigel Newman and Cllr Bill McClements (Cabinet Member for Finance & Enterprise)		
Attend PODS forum	Dawley Lighthouse 7 – 9pm	Cllr Bill McClements, Clive Jones (Assistant Director – Family and Cohesion Services) and Di Partridge (Children’s Specialist Services Manager)	9 January	
Attend Senior Citizens Forum	The Place @ Oakengates 10.30 – 12.30	Cllr Bill McClements, Cllr Arnold England (Cabinet Member for Adult Social Care), Paul Taylor (Director: Care, Health and Well-being) and Ken Clarke	13 January	
Attend Taking Part Forum	11.30 – 12.30 Park Lane Woodside	Cllr Bill McClements and Debbie Rudd (Engagement Officer)	14 January	
Attend Employee Joint Information and Consultation Forum (JICF)	5.30pm Venue tba	Cllr Bill McClements and Ken Clarke	22 January	
Attend Parish Forum	7pm Wellington Civic & Leisure	Cllr Bill McClements and Ken Clarke	22 January	

	Centre			
Public budget event	6pm  The Place @ Oakengates Theatre	Andy Challenor	29 January	
Attend Telford Business Board	To be arranged	Cllr Bill McClements and Ken Clarke	January	
Meet with the Chief Officers Group (Voluntary and Community Sector)	To be arranged	Cllr Bill McClements and Ken Clarke	January	
Road show of budget consultation	First Points Libraries Community Centres Leisure Centres Key public buildings High streets	Community Participation Team	During consultation period	
State of the Borough event	All day  Telford Town Centre	Jon Power	3 February	
Attend Young People's Forum	5 – 7pm  The Salvation Army Building	Cllr Bill McClements and Andy Challenor and Sarah Stenbridge (Engagement Officer)	5 February	
Close of consultation			4 February	
Share findings of consultation	With Cllr Bill McClements, Cllr Kuldip Sahota (Leader of the Council), Ken Clarke and Richard Partington (Managing Director)	Jon Power and Andy Challenor	5 February	

Policy Review			6 February	
Cabinet			20 February	

## **TELFORD & WREKIN COUNCIL**

**CABINET – 9 JANUARY 2014**

### **‘EVERYDAY TELFORD - PRIDE IN YOUR COMMUNITY PROGRAMME’ – INVESTING IN OUR INFRASTRUCTURE AND COMMUNITIES**

**REPORT OF THE MANAGING DIRECTOR**

**LEAD CABINET MEMBER – CLLR SHAUN DAVIES**

#### **PART A) – SUMMARY REPORT**

##### **1. SUMMARY OF MAIN PROPOSALS**

- 1.1 The ‘Everyday Telford - Pride in Your Community’ programme, and Infrastructure Investment Fund is a resident focused investment programme to be delivered across the borough over a period of 2 years to complement the Council’s business and housing growth agenda. The programme will have a significant positive impact on existing communities and will help ensure that the borough is an attractive place for people to live and to locate businesses. The 2 year £8m capital and £1.5m revenue investment will deliver Community focused Environment and Infrastructure improvements and enhance training and employment opportunities for our residents.
- 1.2 The report also outlines proposals for the delivery of the ‘Ward Cooperative’ Fund for 2014/15 and 2015/16 including an increase to the budget of £108,000 for these 2 years.

##### **2. RECOMMENDATIONS**

- 2.1 **That £8m capital and £1.5m revenue over 2 years, is allocated to support the delivery of the ‘Everyday Telford - Pride in Your Community’ programme and the Infrastructure Investment Fund, to enable the delivery of community focused environment and infrastructure improvements and enhance training and employment opportunities for residents across the borough. The programme will include improvements to Residential areas, District Centres, Borough Towns and Employment Areas.**
- 2.2 **That the £8m capital investment outlined above is allocated as follows;**
- **£6m to implement the ‘Everyday Telford - Pride in Your Community’ programme to be delivered across the borough with Sutton Hill assigned as the Pilot for the full programme roll out**
  - **£1m to improve the Hollinswood Centre as a continuation of the District Centre improvement programme**
  - **£1m to establish a ‘community enabling fund’ to provide match funding to local capital projects of community significance**
- In addition, the Council is also committing £2m pa for the two years of this programme for improvements to the roads network over and above the allocations we receive from Government, making the total capital investment from Council resources for roads and environmental improvements £12m over this 2 year period.**
- Further reports that detail the investment within Sutton Hill and the delivery of the ‘community enabling fund’ will be brought to Cabinet for approval in early spring 2014.**

**2.3 That the 'Ward Cooperative Fund' continues to be delivered within its existing format and that the funding available is increased to £108,000 from £54,000 allowing funding to be allocated to each ward on the basis of £2,000 per ward member. The additional £1,000 per ward member will be allocated for spending on environmental improvements that support the delivery of the Infrastructure Investment Fund and 'Pride in Your Community' programme. Any funding that has not been committed by the end of the financial year will be reallocated to support community based projects that support the delivery of Council priorities.**

### **3. SUMMARY IMPACT ASSESSMENT**

<b>COMMUNITY IMPACT</b>	Do these proposals contribute to specific Co-Operative Council priority objective(s)?	
	Yes	Neighbourhoods are safe and clean Business Supporting, Business Winning Council Education and Skills
	Will the proposals impact on specific groups of people?	
	No	
<b>TARGET COMPLETION/DELIVERY DATE</b>	Commencement of engagement activity relating to the Pride in Your Community Programme early 2014 Commencement of the Infrastructure Investment Fund April 2014	
<b>FINANCIAL/VALUE FOR MONEY IMPACT</b>		There are significant financial implications arising from the proposals within this report which are detailed in paragraph 6.
<b>LEGAL ISSUES</b>	Yes	The Council has the power to take reasonable action for the benefit of the authority, its area or persons resident or present in its area. It will also be necessary to ensure that specific actions and activities are also within the Council's powers and within Council policy before they are finally decided upon.  Ongoing legal advice will be provided in respect of the development of the scheme and advice will also be provided in respect of individual projects.
<b>OTHER IMPACTS, RISKS &amp; OPPORTUNITIES</b>	No	
<b>IMPACT ON SPECIFIC WARDS</b>	Yes	Residents across the borough will benefit from the Infrastructure Investment Fund and the Pride in Your Community programme. A dedicated element of the Infrastructure Investment Fund will be allocated in Sutton Hill as a pilot area. Hollinswood Centre will be the focus of the District Centre investment programme.

### **PART B) – ADDITIONAL INFORMATION**

#### **4 Bringing Together Physical and Social Regeneration**

4.1 Telford & Wrekin Council's plans to deliver growth within the borough are well underway with a £250m private/public sector programme in 'Southwater' Telford Town Centre, 800 new homes delivered in 2011/12 and a £200m Building Schools for the future programme in progress. This investment will have a positive impact across the borough through new

business and employment and skill development opportunities, and marks a new phase in the history of Telford & Wrekin as a 'new town'. It is vital that the benefits of growth are felt across the borough and that investment isn't just focused in the Town Centre.

- 4.2 In some areas within the country regeneration schemes have focused on investing in Town Centres, but have left outlying neighbourhoods and District Centres in a poor state of repair with communities that continue to experience high levels of deprivation. By investing in our environment, infrastructure, and people across the borough, the aim is to ensure that the positive impacts of growth are spread across Telford and Wrekin; that the whole area is seen as a place to invest in, and residents feel a sense of pride in where they live and work.
- 4.3 The 'Pride in Your Community' scheme differs to previous schemes within the borough as it delivers a joined up programme of social and physical improvements, ensuring that a large number of residents have an opportunity to benefit in terms of improved training and employment opportunities, improvements to their local area, and support to help them take positive action to help to improve their neighbourhood.
- 4.4 Although improvements to the physical environment have a key role to play in regenerating communities, for sustainable change to be delivered it is important that resources and efforts are targeted at social regeneration activity. Social regeneration involves tackling longstanding social and economic inequalities in order to support sustainable communities, key to this approach is enabling local people to access employment and training opportunities.

## **5. Infrastructure Investment Fund**

- 5.1 It is proposed to create an Infrastructure Investment Fund that involves a £8m capital investment fund over 2 years (2014/15 and 2015/16) together with £1.5m revenue. This funding will be spent across the borough to help to regenerate communities by investing in improving the physical environment and working with residents to improve the appearance of our neighbourhoods.
- 5.2 The Infrastructure Investment Fund will aim to take the pressure off revenue reactive maintenance budgets, reduce insurance claims, reduce deterioration in our 'New Town' and District Centre/Borough Towns infrastructure, create improvement within our communities and provide a visible and tangible positive statement that the Council is living up to its responsibilities particularly in our most deprived communities, and enhances our 'Destination Telford' approach and image as a business supporting, business winning council.
- 5.3 District Centres are an important resource in terms of providing a local retail and service facility that meets the day to day needs of the local community. A number of District Centres have already received investment including Randlay, Sutton Hill, Malinslee and Brookside. This investment has had a positive impact within those communities in relation to supporting local businesses and providing a focal point for the community. It is proposed to continue this programme of investment by allocating £1m capital funding towards improving the District Centre in Hollinswood. The Hollinswood centre has been identified as a priority within this programme as it has not previously received any significant investment, and has potential to meet the needs of the local community as outlined above.
- 5.4 There are a number of other buildings and facilities across the borough that are of particular significance in terms of contributing towards the overall appearance of our high streets or local centres and that have potential for local employment opportunities. It is proposed to allocate £1m from the Infrastructure Investment Fund towards a 'community enabling fund'.

This fund will be used as match funding towards the capital costs of improving buildings or facilities of significance to the community or of strategic importance in terms of local regeneration, and that safeguard employment opportunities within our District Centres and Borough Towns. A further report will be brought to Cabinet in early spring 2014 which outlines the full details of the scheme. This will outline the criteria and application process and incorporate details relating to the level of match funding required, minimum and maximum levels of grants, and proposals around how the optimum number of schemes can be funded.

- 5.5 Through the delivery of this Programme, the Council must work closely with the community with a focus on seeking to reduce the community's dependency on future revenue budgets while also seeking to engender a greater sense of community pride. To do this, we will seek to deliver this Programme in a different way and we will work in new, innovative ways with business and training providers and Job Centre Plus to:
- Provide opportunities for local people to develop and enhance their skills through working directly on the projects;
  - Explicitly seek to gain employment opportunities – including traineeships and apprenticeships – and to reduce unemployment figures in the borough;
  - Seek to maximise, while complying with all legal requirements, the use of local companies to deliver this programme;
  - Maximise the involvement and ownership of the local communities in which schemes are delivered.

## 6. 'Everyday Telford - Pride in Your Community Programme'

6.1 The Infrastructure Investment Fund outlined above will support the delivery of the 'Pride in Your Community Programme'. The programme will be delivered across the borough but will have a specific focus within high demand areas. The approach within these areas is based on high levels of community engagement and involvement. The aim of the 'Pride in Your Community' Programme is to involve residents in delivering the solutions to the environmental issues within their areas, whilst developing their skills. It is likely that the approach will vary between areas dependent on the levels of engagement but will involve some or all of the following;

- Working with residents to understand the key issues in their area relating to the environment, the causes of some of these challenges, developing joint solutions and prioritising any proposed programmes of work
- Residents working on the delivery of local environmental projects as both volunteers through the **street champions** programme and through local employment opportunities created through the **Infrastructure Investment Fund**
- Working with residents to develop a programme of community events

6.2 This approach will involve working together with residents, across Council services and with partner agencies to improve the physical appearance within our communities and to help to build a sense of local pride. Officers will work with residents and services to ensure that issues are reported and responded to appropriately, to gather information on local priorities and to support the development of community projects to address local issues.

6.3 The Council as part of this programme will continue to roll out the smart phone app '**Everyday Telford**' which will be an exciting leap forward in helping to raise greater awareness of the importance of environmental pride and helping the community to efficiently report local issues in the future.

6.4 As a Cooperative Council pilot area, the working relationships in Brookside between the community and partners are now well established and plans for the regeneration of the centre are well underway. It is therefore proposed to focus on Sutton Hill as the second pilot area, in terms of the delivery of the 'Pride in Your Community Programme'. It is proposed that delivery of a dedicated element of the Infrastructure Investment Fund will commence within Sutton Hill. A further report outlining the detailed delivery of the fund will be brought to Cabinet in early spring 2014.

## **7.0 Ward Cooperative Fund**

7.1 Over the past 2 years the Ward Cooperative Fund has been used to support a wide range of projects across the borough. Often by allocating a small amount of funding Members have been able to bring a great deal of additional value to their wards, either through supporting community groups to deliver activities and events, or by investing in small physical improvements that have had a big impact for the community. Many projects have also been match funded by Parish Councils leading to even greater value being achieved.

7.2 Following positive feedback from Ward Members, Parish Councils and the community it is proposed to enhance the Ward Cooperative Fund for the next 2 years to enable an even greater investment in these small projects across the borough. The scheme will run in the same way as it has for the past 2 years, with Ward Members working with the community to identify projects and submitting their proposals for approval before the end of the financial year. The criteria for projects would remain unchanged; however, it is proposed that the total amount of investment would increase from £54,000 to £108,000 resulting in £2,000 being available per Ward Member, per year for 2014/15 and 2015/16. The additional £1,000 per year would need to be spent on environmental themed projects that support the delivery of the aims of the Infrastructure Investment Fund and 'Pride in Your Community' programme outlined above.

7.3 In previous years some Ward Members have not utilised their full allocation of Ward Cooperative Funding. It is proposed that any funding that has not been committed by the end of the financial year will be reallocated to support community based projects that support the delivery of Council priorities.

## **8. Our Pledges**

8.1 The 'Pride in Your Community' Programme and Infrastructure Investment Fund will enable us to deliver against a number of 'pledges' which are outlined below and in Appendix 1;

***'We will ensure that our Neighbourhoods, District Centres, Borough Towns and Employment areas are Safe, Clean and Well Maintained and promote Pride in our Borough by making a difference through a 2 year investment programme'.***

### **Our Pledge for your Environment and Open Spaces:**

1. We will work with and **enhance our offer** to Parishes to develop existing and new Parish Environmental Teams to deliver **maintenance programmes in high community use areas** such as **litter picking, footpath clearing, minor tree works, bin emptying** and other environmental improvements.

2. We will work with residents to **solve issues around untidy pieces of land** in their local area which are of greatest concern to them and we **will identify sustainable solutions to improve the environmental quality of community open spaces.**
3. We will engage with local people to **improve the environment surrounding existing and future Housing and Commercial developments**, to ensure that regeneration projects and new **developments integrate and complement** existing communities and this forms part of our community deal with developers.
4. We will pro-actively work in the community and with our Contractors to **improve the liveability in our urban areas** and **assess our trees to reduce the negative impact** that unmanaged trees, overhanging branches and hedges have on everyday living.
5. We will give our **local community access to information and support** needed to **address trees on private land in their community.**
6. We will introduce a **system of estate management** by providing a **visible dedicated environmental team** starting in Sutton Hill and to be **rolled out across the borough.**
7. We will engage with our communities and launch an **Environmental Social Responsibility Campaign to include bulk collection promotions to TLC card holders and residents in our areas of greatest need and a free offer to residents over the age of 70yrs across the borough.** We will target education and awareness of the impact of fly-tipping and littering and work with our social and private landlord's to **increase social responsibility in problem areas.**
8. We will engage with the community to identify local areas where litter is an ongoing problem and will **provide more litter bins in addition to the 3,000 bins currently across the borough.**
9. We will ensure **enforcement action is taken against environmental crime** on public open space and where appropriate, on private land across the borough and will **prosecute where possible.**
10. We will **make it easier for our residents to make us aware of environmental issues** in their local area by providing a **free app, 'Everyday Telford'** that enables reporting from mobile phones.

#### **Our Pledge for your Highways:**

11. We will **invest more** into our highways maintenance to reduce **traffic disruption, improve road quality and safety on our residential roads.**
12. We will engage with our communities and **undertake local schemes** to improve the quality of **footpaths, white lining on roads, the condition of roundabout signing and unadopted roads owned by the council.**

13. We will **ensure that our roads, footpaths and cycleways are** maintained to an acceptable standard and **provide connections from our residential areas to employment zones.**
14. We will **invest in making key gateways into the borough and industrial estates and employment areas look better** to help improve Business and Leisure visitors perception of the borough and to encourage growth and inward investment.

**Our Pledge to you:**

15. We will **increase employment opportunities** for local residents by offering **traineeships and apprenticeships** with all of the Parish Environmental Teams allowing individuals to learn **new skills and gain employment qualifications.**
16. We will ensure **dedicated support to recruit street champions and snow wardens** and **increase access to training and resources** to encourage people to take responsibility for their local area and to learn new skills to help deliver environmental improvement projects.
17. We will **encourage and support residents** to deliver **local environmental projects** across the borough such as 'adopt a street' scheme and provide **direction and guidance** to the most actively involved members of the community.
18. We will **work in partnership with our local education providers to encourage young people's involvement** in delivering the physical and social regeneration planned schemes across the borough.
19. We will **empower local Ward Members** by giving them **additional funds through the Ward Co-operative Fund to use on improving the environment in their local area.**
20. We will **acknowledge the most active and socially responsible members of the community** by holding events to **thank them for their time and commitment.**

**9.0 IMPACT ASSESSMENT – ADDITIONAL INFORMATION**

**Financial Implications.**

- 9.1 The total investment of £9.6m in social and physical regeneration outlined in the report is to be funded from an £8m capital investment fund and £1.608m.

**Revenue**

- 9.2 It is proposed to fund the revenue investment from the anticipated early delivery of savings in 2014/15 as set out in the Service & Financial Planning Strategy report also on this Cabinet agenda. The unused element of the one-off funding generated in 2014/15 by the anticipated early delivery of savings will be used to create a provision which will be drawn down to fund the remaining expenditure during 2015/16.
- 9.3 Some of the proposed investments are likely to lead to efficiencies, such as investment in highways which should lead to reduced numbers of insurance claims in the longer term.

## **Capital**

- 9.4 The proposals require the identification of funding for a capital investment fund totalling £8m; £4m in 2014/15 and £4m in 15/16. This fund can only be used to fund expenditure of a capital nature. Financial advice on the final programme of works should be sought to ensure the correct split of capital and revenue works can be accommodated within the available funding.
- 9.5 It is proposed to fund this investment from additional prudential borrowing. However, in order to ensure that this investment does not put additional pressure on the Council's revenue budget, it is proposed that the £4.884m one-off benefit in 2013/14 from the proposed change in calculating "Minimum Revenue Provision" set out in the Service & Financial Planning Strategy, also on this Cabinet agenda, is used to create a provision which will be used to fund the debt charges over the next 12 years. Costs after this period will be built in to the relevant service and financial planning strategies.
- 9.6 In addition to the £8m capital investment fund, the Council is also committing a further £2m pa for the two years of this programme for improvements to the roads network over and above the allocations we receive from Government, making the total capital investment from Council resources for roads and environmental improvements £12m over this 2 year period.
- 9.7 The total investment package is therefore £13.6m being £1.6m revenue funding and £12m capital funding.

## **10 PREVIOUS MINUTES**

Cabinet – 23.2.12 – Report – A Cooperative Approach to Working with the Community

## **11 BACKGROUND PAPERS**

None

**Report prepared by Jonathan Rowe, Assistant Director: Neighbourhood and Leisure Services Telephone: 01952 382900**

**Rachael Jones, Community Engagement, Equalities and Action Manager, Telephone: 01952 382135**

# Pride in YOUR COMMUNITY

We will ensure that our Neighbourhoods, District Centres, Borough Towns and Employment Areas are Safe, Clean and Well Maintained and promote Pride in our Borough by making a difference through a two year investment programme.

## Our Pledge for your Environment and Open Spaces:

- We will work with and **enhance our offer** to Parishes to develop existing and new Parish Environmental Teams to deliver **maintenance programmes in high community use areas** such as **litter picking, footpath clearing, minor tree works, bin emptying** and other environmental improvements.
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- We will engage with local people to **improve the environment surrounding existing and future Housing and Commercial developments**, to ensure that regeneration projects and new **developments integrate and complement** existing communities and this forms part of our community deal with developers.
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and hedges have on everyday living.

- We will give our **local community access to information and support** needed to **address trees on private land in their community.**
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### Our Pledge to you:

- We will **increase employment opportunities** for local residents by offering **traineeships and apprenticeships** with all of the Parish Environmental Teams allowing individuals to learn **new skills and gain employment qualifications**.
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Pride in  
YOUR COMMUNITY

## TELFORD & WREKIN COUNCIL

CABINET - 9 JANUARY 2014

### TACKLING YOUTH UNEMPLOYMENT – OUR COMMITMENT

REPORT OF ASSISTANT DIRECTOR: DEVELOPMENT, BUSINESS & EMPLOYMENT

LEAD CABINET MEMBER – CLLR SHAUN DAVIES

#### PART A – SUMMARY REPORT

#### 1. SUMMARY OF MAIN PROPOSALS

- 1.1 Supporting young people in the borough to have successful futures is a key priority and the Council. The pledges within this report underpin our commitment to ensuring that every 16-24 year old who is seeking employment or training is fully supported on their journey. The report sets out a comprehensive and integrated strategy to tackle youth unemployment and at the same time ensure the labour market is fit for purpose and meets employer's needs. Only with intervention can we sustain and improve well-being and growth across the borough. To be successful, this strategy needs to be developed with and owned by the Council, partners, agencies, training providers and the business community. However, this report proposes that the Council has a duty to take the lead in driving forward this strategy in its role as employer, provider of interventions and facilitator.

#### 2. RECOMMENDATIONS

- 2.1 That Cabinet approve the proposed pledges and actions to tackle unemployment outlined in this report;
- 2.2 That Cabinet agree to additional funding to deliver pledges and actions as set out in Section 4.8 of the report;
- 2.3 That Cabinet grant delegated authority to the Assistant Director: Development, Business & Employment in consultation with the Cabinet Member for Neighbourhood Services, Employment & Skills to award any contracts necessary to deliver the actions set out in this report.

#### 3. SUMMARY IMPACT ASSESSMENT

<b>COMMUNITY IMPACT</b>	Do these proposals contribute to specific Co-operative Council priorities?	
	Yes	<ul style="list-style-type: none"><li>• Improve health and wellbeing of our communities and address health inequalities</li><li>• Protect and create jobs as part of a “business supporting, business winning council”</li><li>• Improve local people's prospects through education and skills training</li><li>• Protect and support our vulnerable children and adults</li><li>• Put our children and young people first</li></ul>
	Will the proposals impact on specific groups of people?	
	Yes	There will be borough wide impact with a specific focus on 16-24 year olds, education providers and businesses.

<b>TARGET COMPLETION/ DELIVERY DATE</b>	The first phase of work will be completed January 2014.	
<b>FINANCIAL/ VALUE FOR MONEY IMPACT</b>	Yes	Based upon costings attached in Appendix 6, the total investment required to deliver the pledges detailed within this report over the two years 2014/15 and 2015/16 is £1,304,730. It is proposed to fund this investment from the anticipated early delivery of savings in 2014/15 as explained in the Service and Financial Planning Strategy report also on this Cabinet agenda. Further financial details are provided at paragraph 4.8 of the report.
<b>LEGAL ISSUES</b>	Yes	The Council's statutory duty to provide education and/or training currently extends to 16-19 year olds, however the Council can rely upon section 111 of the Local Government Act 1972 which allows the authority to do anything which is calculated to facilitate, or is conducive or incidental to its statutory functions to extend the current and any future schemes to cover 20-24 year olds. The exercise of the power will also be subject to express statutory restraints such as the public sector equality duty, procurement and state aid rules.
<b>OTHER IMPACTS, RISKS &amp; OPPORTUNITIES</b>		None
<b>IMPACT ON SPECIFIC WARDS</b>		The proposals will have a borough wide impact but this will be greatest in those wards where there are highest concentrations of youth unemployment including Cuckoo Oak, Woodside, Malinslee, Haygate, Brookside and Donnington. (A detailed breakdown of youth unemployment represented by job seekers claimants by ward is available in Appendix 2)

## **PART B – ADDITIONAL INFORMATION**

### **4. INFORMATION**

#### **4.1 Youth Unemployment – The Data**

4.1.1 According to the Office of National Statistics (ONS), youth unemployment (16 to 24 year olds) is currently at 32.1%, above both the regional (24.6%) and national (20.8%) rates. This is equivalent to 3,700 people aged 16-24 being unemployed in the borough. Long-term unemployment for 18-24 year olds is also an issue in the Borough, with 22.7% of all those claiming Job Seekers Allowance (JSA) claiming for over 12 months. There is a strong correlation between those 16-24 year olds claiming JSA and our most deprived wards or Targeted Intervention Areas as shown in Appendix 2.

4.1.2 We are aware that ONS data carries a margin of error of up to 9.4% and for this reason considerable effort has been put into understanding our local data set in more detail (see Section 4.5). However there is no doubt that a large percentage of young people within the borough need our support to help them into effective training and employment.

#### **4.2 Social Implications**

4.2.1 Youth unemployment is more prevalent in our Targeted Intervention Areas. Evidence also suggests that people who are unemployed at a young age are more likely to:

- Be unemployed and welfare dependant later in life
- Be paid less in later life
- Suffer from mental and physical health problems and
- Get involved in anti-social activity including drug offences and criminal activity

4.2.2 As such unemployment can seriously impact on the future prospects of individuals, create divisions between communities and provide challenges for the Council as it is likely that these people will require a range of support from services across the Council over a number of years. Overcoming barriers to employment is at the heart of resolving many social problems as well as being essential to the future prosperity of the borough.

### **4.3 Responding to Business Needs**

4.3.1 With the population projected to grow dramatically over the next two decades by more than 30,000 people, it is vital that we have the available skilled workforce and jobs.

4.3.2 In January 2013, the Council undertook a survey with local businesses to gain an understanding of skills needs, recruitment issues and business support needs affecting employers throughout Telford and Wrekin. The survey highlighted that employee retention, skills shortages and hard to fill vacancies (19% of businesses) are ongoing issues and there is a concern with a lack of basic employability skills.

4.3.3 Survey findings of particular relevance to youth unemployment are as follows:

- Investors want to be able to access a ready and skilled workforce – skills are top of the investor shopping list
- 81% of businesses do not employ apprentices (across all sectors). Businesses surveyed locally reported both a lack of understanding of apprentice frameworks but also a disinterest in this route and that despite trying to recruit an apprentice they have been unable to find suitable candidates
- Many SMEs (which make up more than 60% of the local business base), may not have sufficient work to employ an apprentice full time or the time/capacity to provide adequate mentoring and coaching
- 64% of businesses expressed an interest in more information about Traineeships
- A lack of basic employability skills was a recurring theme
- 17.8% of all employers use word of mouth to recruit, which limits the range of potential recruits. Recruitment Agencies play a key role in reducing youth unemployment as 1 in 8 employers use them to meet their recruitment needs
- 28% of businesses have recruited at least one young person (age 16-24) in the last year;
- There are retention issues across most sectors (for all ages)

### **4.4 Existing Interventions**

4.4.1 There is already work underway by the Council and partners to address youth unemployment in the Borough including; work in the targeted intervention areas, FutureFocus, Strengthening Families, 'Spring Board', 'Turn Around', Youth Contract, Telford Employability Skills Solutions (TESS), working in schools to improve attendance and Job Junctions. A map of the existing provision from the Council and partners is included in Appendix 3 and shows the breadth of activity.

4.4.2 As an employer the Council has already implemented a number of interventions to tackle youth unemployment with the number of apprentices increasing from 28 in 2008 to over 100 currently.

4.4.3 However, the Council's current statutory duty to support young people into education and training only extends to 16-19 year olds and it is recognised that this level of support must extend beyond our statutory duty to include all young people in the 16-24 year old age group. Furthermore it is accepted that as youth unemployment figures continue to rise in the Borough we need to review the effectiveness of existing interventions, consider greater intervention in certain areas and most importantly ensure that this intervention is effective at overcoming the barriers young people face when seeking to secure employment.

## 4.5 Understanding the Data

4.5.1 Central to shaping an effective strategy for tackling youth unemployment is an understanding of who these young people are, their individual circumstances, and their barriers to employment or training. Only then can we identify effective interventions and allocate resources accordingly. In response to this, considerable work has been undertaken from August 2013 to develop our understanding of the 16-24 unemployed cohort involving the following actions:

- **Data Collation:** The collation of all the relevant data held by the Council on young unemployed people has identified approximately 2,800 unemployed 16-24 years olds in the borough of which 1,400 are able to work but do not currently have a job
- **Data Collection:** A secondee has been appointed from the Job Centre Plus (JCP) for 18 months to address confidentiality protocols which act as a barrier to understanding the 16-24 cohort. The secondee commenced their appointment on the 30 September and has been tasked with identifying our unknown cohort of unemployed young people with the aim being of having a record of every person within the Borough to allow us to target support and intervention. As at 11 December, 90% of 16-24 year olds who are signing on for JSA have given permission for their data to be shared with the Council, this is now being recorded and will be regularly monitored and this group contacted to offer appropriate support
- **RAG Rating:** A red, amber, green (RAG) rating system has been developed to enable officers to identify how close individuals are to the job market. Interventions are available for all clients but it is accepted that some clients may be unable to move into employment due to their specific circumstances which may involve for example caring responsibilities. Moving forward, every young person we come into contact with will be assessed so as to guide our support
- **Understanding Barriers:** A series of barriers to employment and training have been identified through consultation with clients and a review of case notes. The list of 24 potential barriers is set out in Appendix 5 and using this framework, we have attributed barriers to every young person on which we hold data. This exercise revealed that the top four barriers to employment for all clients in the 16-24 age group are:
  - No qualifications or poor educational experience
  - Motivation
  - No work history/experience
  - Confidence

This information will be used to target resources, inform strategy and provide support for individuals. The exercise of data collection is ongoing but has to date been vital in terms of identifying who these young people are, understating what their challenges are and most fundamentally determining how we can focus action to support them into employment or training.

## 4.6 Targeted Intervention – A Strategic Approach

4.6.1 Despite the interventions listed above, to date the Council has been largely passive in its approach to tackling youth unemployment. However, the Council is influential as a;

- Major employer in the Borough - we should lead by example through our employment and recruitment practices to support and provide opportunities for young unemployed people, and as Corporate Parents provide additional support for children in care as well as those with learning difficulties.
- Provider of interventions and a source of funding - we should have a direct and positive impact on tackling youth unemployment and at the same time ensure that these are aligned with our approach to working with business, providing solutions to meet business needs and promoting the Borough as an investment target through campaigns including 'Invest in Telford'.
- Prominent organisation - we should act as independent broker and facilitator, bringing together organisations to effectively tackle youth unemployment whilst also providing impartial advice and dedicated support to young people. We should also acknowledge and celebrate the commitment of our employers who pledge to tackle youth unemployment by providing additional support and helping to raise their profile locally, regionally and nationally. We have also have a role in lobbying government to address some of the systemic issues which act as a barrier to tackling youth unemployment around data sharing, inadequacies of DWP's Work Programme etc. In response to this a letter will be issued imminently to the Minister of State for Employment asking for support to tackle this issue.

In our capacity as 'employer', 'service provider' and 'facilitator & broker' the Council should be leading the way in tackling youth unemployment. In this context and in response to a review of existing interventions as well as emerging intelligence around barriers to employment, a series of pledges have been developed which establish a framework for action. See Appendix 1.

These pledges demonstrate our commitment to tackling youth unemployment and are underpinned by a detailed action plan which is summarised in Appendix 5 and provides further detail on how the Council will work to ensure that Our Pledges are delivered in practice.

An umbrella brand will be developed to bring together existing interventions, as well as those outlined in this report to ensure that young people and employers can more successfully identify support that is fit for their purpose and meets their needs. This will be underpinned by a comprehensive marketing and communications strategy as well as a virtual web based "one stop shop" for employability and skills which will be launched at the Jobs Fair in March 2014 at The International Centre.

This activity is fully supported by the proposals outlined in the 'Pride of Telford' report for which Cabinet approval is also being sought as well as the development of bespoke action plans for each of the Target Intervention Areas in which tackling youth unemployment will undoubtedly feature as a key priority.

Governance arrangements have been established and involve:

- A weekly working group meeting involving officers from across the Council to shape these initiatives
- A Strategic meeting chaired by the Assistant Director: Development, Business & Employment and involving officers from across the Council meeting every three weeks to provide strategic direction, address barriers and drive forward these actions

- A fortnightly meeting between the Cabinet Member for Cabinet Member for Neighbourhood Services & Employment and Skills, Director: Development, Business & Customer Service and Assistant Director: Development, Business & Employment to review strategy, approach and delivery against milestones
- Following Cabinet a partnership meeting, chaired by Bruce Grocott, will be established involving stakeholders from outside the council including DWP, training providers and employers to drive collaboration and broker solutions

#### **4.7 The Role of the LEP**

4.7.1 In recent months, the Local Enterprise Partnership (LEP) skills projects have been identified and will feed into the LEP EU Investment Strategy. For the 2014-20 funding programme the EU is encouraging an integrated approach to tackling barriers to work which might include a wide range of interventions from addressing issues of debt and money management to drug and alcohol dependency. There is a lot of focus on disadvantaged individuals and families in areas such as NEETS and other issues usually part of the cycle of deprivation.

4.7.2 The LEP is considering different models of delivery such as developing the capacity of social entrepreneurs and the social investment market, supporting local community grant type activity and bottom up activity for example through Community Led Local Development. Our Pledges detailed in the Action Plan attached as Appendix 6 aim to complement and build on this work and support the potential for funding opportunities in the future.

#### **4.8 Financial Implications**

4.8.1 In order to deliver the pledges outlined in Section 4.6 and detailed in the Action Plan attached as Appendix 5, additional funding is required over the two year period 2014/15 and 2015/16. Costings of the funding requirement are detailed and attached in Appendix 6 and summarised in the table below.

<b>Total Estimated Costs</b>			
	<b>2014/15</b>	<b>2015/16</b>	<b>Total</b>
Total Staffing Costs	£482,870	£487,130	£970,000
Total Non Staffing costs	£218,290	£116,440	£334,730
<b>Total 2 Year Cost Projection</b>	<b>£701,160</b>	<b>£603,570</b>	<b>£1,304,730</b>

4.8.2 It is proposed that the revenue investment to tackle youth unemployment, as detailed within this report, is funded from the early delivery of savings in 2014/15 as set out in the Service & Financial Planning Strategy report also on this Cabinet agenda. The unused element of the one-off funding generated in 2014/15 by the anticipated early delivery of savings will be used to create a provision which will be drawn down from to fund the remaining £0.6m expenditure during 2015/16.

### **5. IMPACT ASSESSMENT – ADDITIONAL INFORMATION**

5.1 It is anticipated that there will be borough wide impact with a specific focus on 16-24 year olds, education providers and businesses. Addressing skills gaps and ensuring the education, training and support provided to our young people equips them for future jobs and new/expanding sectors, strengthens the borough's inward

investment offer and will support our existing businesses to expand and grow benefitting the whole borough.

6. **PREVIOUS MINUTES**

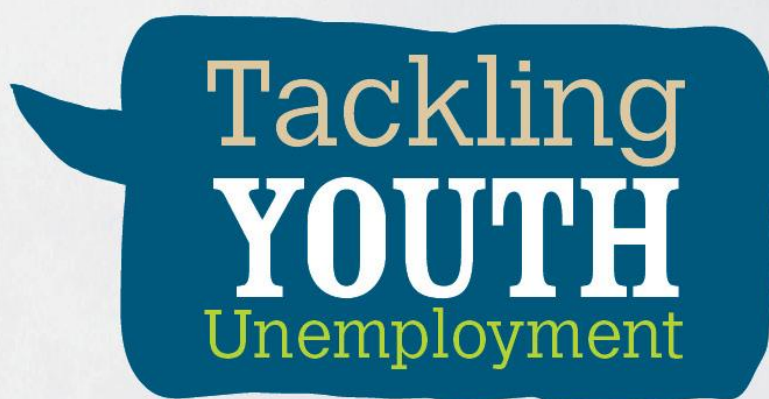
None

7. **BACKGROUND PAPERS**

None

**Report prepared by Kate Callis, Assistant Director: Development, Business & Employment, Tel: (01952) 384012**

# Our Pledges



## Our role as an 'Employer'

### Pledge 1

We will provide on an annual basis **100 work placements** across the council to those young people who have identified a lack of work experience as a barrier to employment. Placements will be for **12 weeks**, expose participants to a range of work across the authority and **include employability training, a guaranteed reference and ongoing support** into employment or training.

### Pledge 2

We will provide a **minimum of 150 apprenticeships** and improve the quality of and access to our programme, offering a **wider range of experiences** and employment opportunities across all council services as well as outside of the Council.

### Pledge 3

We will develop and implement a **reward scheme to incentivise positive performance** and ensure our apprentices and work placements are job ready.

## Our role as a 'Service Provider'

### Pledge 1

We will **know who these young people are and what their barriers are to employment** by adopting a single record client management system to drive intervention and support.

### Pledge 2

We will develop a script for front line staff across the council and partner agencies so we can **effectively signpost unemployed people to the suite of support available** and ensure we own the support an individual's journey from start to finish.

### Pledge 3

We will launch a rolling programme of **one to one support for 200 young people** by providing the opportunity to work with an **"Employment Coach"** to help them on their journey to employment - from support with filling in an application to helping you plan your journey to work – **we'll be there.**

### Pledge 4

Through collaboration with Telford College of Arts & Technology (TCAT) we will **increase our number of Job Junctions** from 8 to 15 and opening times from 16 to 30 hours per week to **ensure provision in an area of need** and will **focus training and support on entrepreneurship and employability** linked to local labour opportunities.

### Pledge 5

We will ensure **employment opportunities** for young people are **maximised through our external contracts with suppliers.**

### Pledge 6

We will develop and **launch a brand to unify the range of initiatives** from the Council, partners and employers, available to support young people into employment or training.

### Pledge 7

We will **launch a virtual, web based, one stop shop** to bring together employers and potential employees through interactive forums, you-tube postings by business leaders and young people who have overcome barriers to secure employment, listing of forthcoming job opportunities etc.

## Our role as a 'Facilitator & Broker'

### Pledge 1

We will **identify up and coming employment opportunities** with existing employers as well as those associated with new developments such as Southwater and will **upskill local people** to ensure they are **ready and able to access these opportunities.**

### Pledge 2

We will **secure business ambassadors** who will **pledge to help address youth unemployment** directly through their own recruitment practice and indirectly through engagement with children and young people on local skills needs and will reciprocate this commitment through support and collaboration.

### Pledge 3

We will launch an **'apprenticeship hub'** for local employers to reduce the administrative burden to employers, facilitate apprenticeship sharing across organisations and promote the financial and organisational benefits of "growing your own" through traineeships and apprenticeships and will launch a trainee/apprentice of the year award.

### Pledge 4

We will **launch a jobs fair** at The International Centre in March 2014 at which there will be access to jobs, support with cv writing and employability skills as well as inspirational talks from business ambassadors and young people.

### Pledge 5

We will work with schools, education providers and the community to **ensure young people are equipped with the knowledge to make informed decisions about their futures** based on up to date information on skills requirements now and in the future.

### Pledge 6

We will **broker transport solutions** to ensure young people have access to employment centres or training opportunities including effective signposting and subsidising journeys where required.

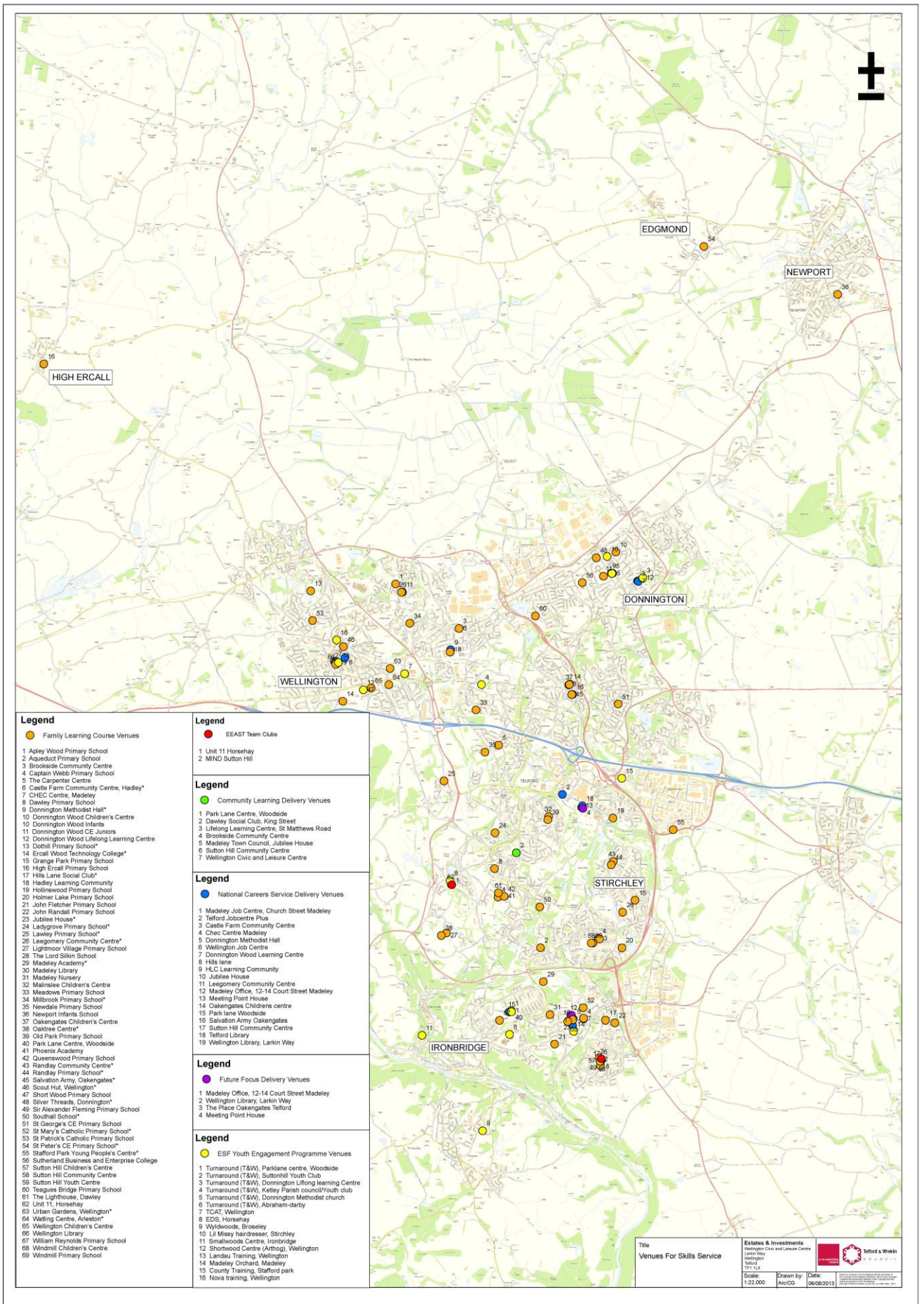
## Appendix 2 - Youth Unemployment by Ward Summary - September 2013

The table below illustrates the number of persons aged 16-24 and claiming JSA in each ward as a percentage of the total population aged 16-24 for each ward in September 2013.

Ward	Sep-13	Sep-13			
		Less than 6 mths	6-12 mths	12+ mths	Total
Malinslee	16.9%	65	15	20	100
Cuckoo Oak	14.3%	40	15	15	70
Brookside	13.1%	55	15	20	90
Woodside	12.4%	45	10	30	85
Haygate	12.3%	20	5	10	35
Donnington	11.6%	40	10	20	70
Dothill	10.0%	10	0	10	20
Ketley and Oakengates	9.8%	45	15	20	80
College	9.2%	15	5	10	30
Dawley Magna	8.8%	50	15	20	85
The Nedge	8.6%	50	10	15	75
Hadley and Leegomery	8.5%	55	20	15	90
Lawley and Overdale	8.4%	30	0	10	40
Madeley	8.1%	25	5	5	35
Wrockwardine Wood and Trench	8.0%	30	5	10	45
St Georges	7.4%	25	5	10	40
Arleston	7.4%	10	10	5	25
Muxton	6.3%	25	0	5	30
Park	6.1%	5	0	5	10
Ercall	5.9%	10	0	0	10
Shawburch	4.8%	10	0	5	15
Horsehay and Lightmoor	4.6%	10	5	0	15
Church Aston and Lilleshall	4.4%	10	0	0	10
Newport North	4.3%	10	5	0	15
Apley Castle	4.3%	10	0	0	10
Priorslee	4.0%	15	5	0	20
Newport South	4.0%	10	0	0	10
Wrockwardine	3.6%	10	0	5	15
Ironbridge Gorge	3.3%	0	5	0	5
Ercall Magna	3.0%	5	0	0	5
Newport East	2.4%	10	0	0	10
Newport West	1.1%	5	0	0	5
Edgmond	0.6%	5	0	0	5
<b>Telford &amp; Wrekin</b>		<b>760</b>	<b>180</b>	<b>265</b>	<b>1205</b>

Please note that the figures in the table above refer to the number of 16-24 year olds claiming job seekers allowance only. The overall unemployment borough estimates (3,700) are only available at a borough level and cannot be broken down further. The borough figure includes all economically active individuals i.e. not just those claiming job seekers allowance.

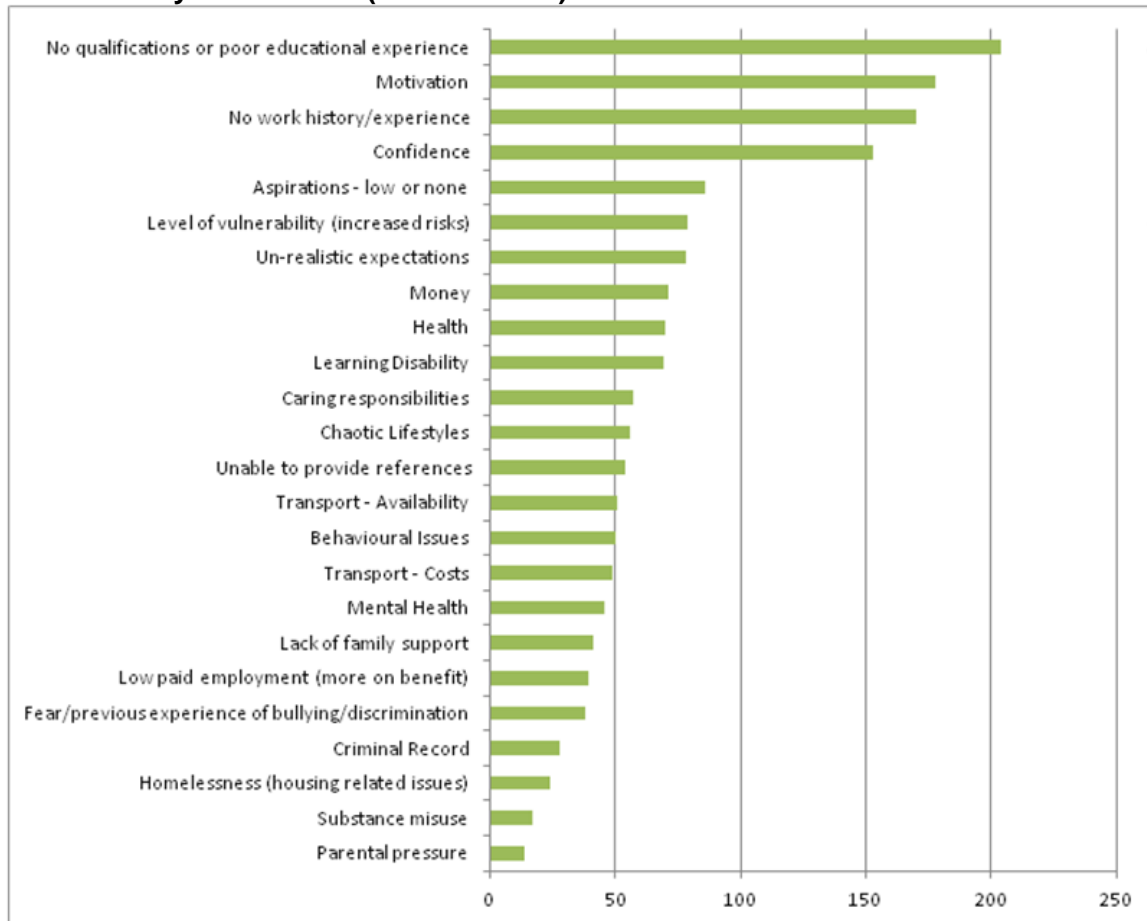
# Appendix 3 – Map of Provision



Note: Job Junctions are currently available at: Dawley Social Club; Donnington Lifelong Learning Centre; Brookside Community Centre; Sutton Hill Community Centre; Meeting Point House, Telford Centre; Park Lane Centre, Woodside; Oakengates Town Council and Wellington Civic and Leisure Centre

## Appendix 4 - Barriers Analysis

### Barrier Analysis – overall (adviser rated)



These top 4 barriers are highly likely to be inter-related, with one directly affecting another.

## Appendix 5 – Action Plan

Ref	Intervention	Rationale	Specific Actions	Lead Officer	By When
1a.	We will provide on an annual basis 100 work placements across the council to those young people who have identified a lack of work experience as a barrier to employment. Placements will be for 12 weeks, expose participants to a range of work across the authority and include employability training, a guaranteed reference and ongoing support into employment or training.	Exposure to work experience has been identified as a significant barrier to employment. As a major employer in the borough, covering a huge range of services, we have the potential to offer a wide range of good quality work experience. Our focus will be on the 16-24 age group, where a lack of work experience has been identified as a barrier to those who are uncertain regarding their destination or who are underperforming. We will also focus those people with learning difficulties, in care placements etc. As part of the work experience placement we will teach employability skills and provide a guaranteed reference.	Develop a comprehensive package of support for managers including the development of online training, through OLLIE	Lois Stewart	January 2014
			Develop a work experience programme that exposes the individual to different types of work across the authority, provides employability training and a guaranteed reference.	Lois Stewart	March 2014
			Develop a traineeship programme that sits alongside the Council's work experience programme and provides a route into an apprenticeship	Lois Stewart	March 2014
1b.	We will provide a minimum of 150 apprenticeships and improve the quality of and access to our programme, offering a wider range of experiences and employment opportunities across all council services as well as outside of the Council. We will ensure apprentices have the same access to job opportunities across the Council as any other employee.	No qualifications or poor education experience has been identified as a significant barrier to employment. We already employ over 100 apprentices but we have capacity to take on more and offer a greater variety of apprenticeships through the breadth of services we provide. As a major employer in the borough we need to lead by example. We will focus on those people in the 16-24 age group who have identified qualifications as a barrier to employment helping them to raise their skills to be successful on an apprenticeship programme. We will seek to incentivise them to perform to high standards in the work place as well as support them into a positive destination. We will also look at the demography of our apprentices, seeking to focus on people from our TIAs.	Explore options around a salary framework that reflects ongoing good performance of apprentices	Lois Stewart	February 2014
			Develop an internal online learning module for apprentices/employees providing self help learning channels	Lois Stewart	January 2014
			Review council employment practices to manage the recruitment of apprenticeships	Lois Stewart	May 2014

Ref	Intervention	Rationale	Specific Actions	Lead Officer	By When
1c.	We will develop and implement a reward scheme to incentivise positive performance and ensure our apprentices and work placements are job ready.	To incentivise positive performance.	Develop an awards framework which incentivises positive performance in financial and non financial ways	Lois Stewart	Early 2014
2a.	We will know who these young people are and what their barriers are to employment by adopting a single record client management system to drive intervention and support.	Collating and properly understanding our data has been key to developing targeted action but this has been an onerous process with data held in a range of different databases within and outside of the Council. In addition, there are still considerable gaps in our knowledge. Moving forward we need to have up to date and accurate information on individuals which is real time so that we can help target intervention and action and collect intelligence out in the field at Job Junctions, Job Centre Plus, Colleges etc. Robust data sharing protocols will enable us to get the support young people need in a timely manner and enable us to advocate as needed.	Develop and implement a new single record web based system to enable data share across authority and partners and tailor packages of support based on need	Richard Probert/Jackie Noble/Tara Foran	March 2014
			Develop approach with services across the Council to capture additional data on all interactions with young people to feed into Skills team	Sue Marston	End Dec 2013
			Collaborate with other Council services to develop a package of support for individuals (owning the journey of each individual from start to finish)	Sue Marston	January 2014
2b.	We will develop a script for front line staff across the council and partner agencies so we can effectively signpost unemployed people to the suite of support available and ensure we own the support an individual's journey from start to finish.	From our analysis of the 3,700 cohort of young people we are aware that individuals face a complex range of barriers to employment, many of which may be interrelated. It is clear that enrolling young people on endless courses is not going to overcome these barriers. If anything may further entrench an individual's opinion about training and employment.	Develop a coordinated approach across the Council to ensure young people aged 16-24 are supported in accessing the suite of support available to them (owning the journey of each individual from start to finish)	Sue Marston	January 2014
2c.	We will launch a rolling programme of one to one support for 200 young people by providing the opportunity to work with an "Employment Coach" to help them on their	Employment Coaches will provide one on one support to individuals, bringing together a suite of assistance and advice to overcome barriers and assist that person back into employment. The Employment Coaches will be a flexible	Recruit employment coaches to work with unemployed individuals aged 16-24, adopting a prioritised caseload approach.	Richard Probert	End January 2014

Ref	Intervention	Rationale	Specific Actions	Lead Officer	By When
	journey to employment - from support with filling in an application to helping you plan your journey to work – we'll be there.	and “hands on” role offering wide ranging support from help with completing a CV, planning a journey to a place of work, accompanying an individual on that journey or just being someone to speak to after a challenging day at work.			
2d.	Through collaboration with Telford College of Arts & Technology (TCAT) we will increase our number of Job Junctions from 8 to 15 locations and opening times from 16 to 30 hours per week to ensure provision in an area of need and will focus training and support on entrepreneurship and employability linked to local labour opportunities.	We know that “on location” support in the community is working with attendance at Job Junctions increasing all the time. On the back of this we propose to increase the spread and number of job junctions as well as the training and support offered with a particular focus on young people. We will provide programmes linked to local job opportunities as well as teaching basic employability skills and supporting progression onto further opportunities to gain skills and employment.	Work with training providers (inc TCAT) to extend “on location” training and support with a focus on employability, entrepreneurship, confidence building and securing qualifications	Richard Probert	January 2014
			Expand training provision for parents of unemployed 16-24 year olds to help them understand opportunities that are available and encourage their children to access learning and employment	Richard Probert	January 2014
2e.	We will ensure employment opportunities for young people are maximised through our external contracts with suppliers.	An inability to employ suitably skilled local labour has been identified as a barrier to investment and growth. At the same time we have a cohort of 3,700 young people who are unemployed. It is clear that these people are not making informed decisions about their futures, which will place them in a strong position to access employment opportunities. We need to work proactively with schools, training providers and employers to more effectively align teaching and training with the existing and future demands of the local labour market.	Undertake a comprehensive review of the Council’s current ‘offer’ and finalise the list of existing interventions	Sue Marston	December 2013
			Deliver interventions workshop with partner organisations including JCP and training providers to understand the wider offer.	Sue Marston/Deb Byle /Rachel Humble	January 2014
			Consult with council apprentices about barriers to employment to ensure accuracy.	Deb Byle /Rachel Humble	October 2013
			Develop questionnaires/consultation forums to engage with young unemployed people and partners (inc. training providers) to assess gaps in the current offer and agree priorities	Sue Marston/Anne Goymer	End December 2013
		For young people there are a myriad of potential routes available to them when they leave school but options are often confusing and challenging to navigate, especially when motivation and	Fully analyse the findings of the Business Skills Survey, following up with further discussion with employers to inform the identification of gaps in skills/training provision and potential areas of jobs growth to inform all	Louise Harding/Vicki Ayton	Ongoing

Ref	Intervention	Rationale	Specific Actions	Lead Officer	By When
		<p>confidence are low. A poor decision at an early stage which fails to deliver a positive outcome for an individual can further undermine confidence and motivation. By helping young people make sense of the options available to them, based on sound data and a better understanding of the local employment market we can help people make informed choices about their futures and take positive steps which build motivation and confidence</p>	interventions		
			<p>From Business Skills Survey data identify businesses which plan to recruit over the next 12 months and/or may be interested in apprenticeships /traineeships and engage with them to understand skills requirements.</p>	<p>Louise Harding/Katherine Kynaston</p>	<p>Early 2014</p>
			<p>Work with suppliers/contractors to maximise employment opportunities for young people and apprenticeships within local/Council contracts</p>	<p>Louise Harding/Sarah Bass</p>	<p>Early 2014</p>
			<p>Work continuously with businesses to update data on employment and skill needs, promote the support and incentives available to businesses to recruit local young people and continue to articulate these to providers/agencies and develop bespoke solutions</p>	<p>Katherine Kynaston/Steve Hill</p>	<p>Ongoing</p>
			<p>Facilitate sector specific skills groups involving representatives of local business and sector skills agencies/specialists to develop sectoral solutions. Initial focus on engineering, care, hospitality and construction sector.</p>	<p>Louise Harding/Vicki Ayton</p>	<p>Early 2014</p>
			<p>Use Construction sector focus group to trial new methods of channelling information about employment and career opportunities to young people via schools and other venues including:</p> <ul style="list-style-type: none"> <li>• Media broadcasts</li> <li>• Ask the Expert</li> <li>• Q&amp;A Panel</li> </ul> <p>Social media</p>	<p>Louise Harding/Charlotte Baker</p>	<p>Early 2014</p>
			<p>Work with Telford Business Board and Business Networks to engage business community in youth unemployment agenda and identify business owned solutions</p>	<p>Katherine Kynaston/Louise Harding</p>	<p>Early 2014</p>

Ref	Intervention	Rationale	Specific Actions	Lead Officer	By When
			Use innovative ways of engaging with young people and teaching functional skills such as the "Step up to Theatre" Project which will give an opportunity for 20 young NEETs from within the Borough to gain transferable employment skills	Sue Marston	January 2014
2f.	We will develop and launch a brand to unify the range of initiatives from the Council, partners and employers, available to support young people into employment or training.	We want to more effectively align skills requirements of our employers with the destinations of our young people and help young people make informed choices about their destinations. However, we also need to engage young people in this process and make it as easy as possible for them to map out these destinations.	Develop and launch an impacting brand in consultation with young people, businesses and training providers and identify and unify the range of initiatives supporting young people into employment.	Shirley Wilson/Emily Knightley/Charlotte Baker/ Sue Marston	March 2014
			Develop marketing and promotional collateral for use at events and exhibitions to raise profile and secure ambassadors.	Shirley Wilson/Emily Knightley/Charlotte Baker	March 2014
2g.	We will launch a virtual, web based, one stop shop to bring together employers and potential employees through interactive forums, you-tube postings by business leaders and young people who have overcome barriers to secure employment, listing of forthcoming job opportunities etc.	Developing an overarching brand which unites the range of interventions proposed within this report and is engaging and meaningful will be central to the success of this initiative. The breadth of the target audience, including young people, primary and secondary influencers (e.g. parents, schools, colleges etc), business leaders and organisations, makes developing an effective brand identity challenging. It is essential that it can effectively engage all groups if it is to successfully link the employment and skills agendas.  The branding exercise will be supported by a comprehensive marketing and communication strategy which acknowledges that young people and businesses will engage in different ways.	Develop a web site to act as a virtual one stop shop for young people seeking employment and training and employers and publishing real time employment opportunities like Southwater etc.	Simon Owen/Deb Byle / Rachel Humble	March 2014
			Use ambassadors from the business community to raise the profile of employment sectors and young ambassadors who have overcome barriers to access employment – celebrating their success through you tube clips and social media to raise confidence levels and encourage engagement in supportive provision.	Charlotte Baker	December 2014
			Develop a comprehensive marketing and communication plan, looking at innovate ways of engaging with and communicating with young people, businesses and training providers	Shirley Wilson/Emily Knightley/Charlotte Baker	March 2014
			Explore options for encouraging participation and completion of programmes through incentives for young unemployed people	Richard Probert/Sue Marston	March 2014
			Investigate opportunities to maximise	Louise Harding	March 2014

Ref	Intervention	Rationale	Specific Actions	Lead Officer	By When
			employment/apprenticeship opportunities through procurement		
3a.	We will identify up and coming employment opportunities with existing employers as well as those associated with new developments such as Southwater and will up skill local people to ensure they are ready and able to access these opportunities.	From our skills survey we are aware that employers are concerned with elements of the local skill base and have identified barriers to their effectively addressing this including adopting alternative recruitment practices such as apprenticeships.	Develop a series of “employer pledges” and secure buy in to these	Sue Marston/Louise Harding	March 2014
			Implement Telford ‘deal for business’ incentivising businesses expanding or investing in the Borough to provide apprenticeships, traineeships and support for increasing employment and delivering growth	Katherine Kynaston	December 2014
3b.	We will secure business ambassadors who will pledge to help address youth unemployment directly through their own recruitment practice and indirectly through engagement with children and young people on local skills needs and will reciprocate this commitment through support and collaboration.	As a business supporting, business winning authority we have contact with businesses in the borough and can influence action in a range of ways. As such we need to take a lead role in engaging business to tackle youth unemployment.	Develop a pool of employers willing to contribute to employability provision and act as ambassadors in relation to tackling Youth Unemployment by pledging to support employment/ apprenticeships for local young people	Louise Harding/Sue Marston	Early 2014
3c.	We will launch an ‘apprenticeship hub’ for local employers to reduce the administrative burden to employers, facilitate apprenticeship sharing across organisations and promote the financial and organisational benefits of “growing your own” through traineeships and apprenticeships and will launch a trainee/apprentice of the year award.	From our skills survey we are aware that employers are concerned with elements of the local skill base and have identified barriers to their effectively addressing this including adopting alternative recruitment practices such as apprenticeships.	Develop an apprenticeship and work experience brokering service for local businesses and partners to reduce administrative burden and risk to the employer.	Sue Marston/Louise Harding	June 2014
3d.	We will launch a jobs fair at The International Centre in	We need to work with employers and providers to identify these barriers, work	Deliver a “Partnership for Jobs” event focussed on promoting employment	Katherine Kynaston/Louise	

Ref	Intervention	Rationale	Specific Actions	Lead Officer	By When
	March 2014 at which there will be access to jobs, support with cv writing and employability skills as well as inspirational talks from business ambassadors and young people.	together to identify solutions, some of which may be sectoral and consider how we can incentivise the business community to invest in up-skilling and employing our young people.	opportunities including apprenticeships and work experience across all sectors in Telford	Harding	March 2014
Continue to identify new/expanding employment opportunities arising from inward investment (e.g. ASDA, Southwater, I54) and negotiate guaranteed interviews for local people working with training providers to equip young people for such opportunities			Sue Marston	December 2014	
Develop an employee sharing scheme for SMEs (work experience) working with local recruitment agencies			Louise Harding/ Sue Marston	December 2013	
Develop Telford and Wrekin 'Employability Award' to rate the effectiveness of employability skills training (scores on the doors for training)			Louise Harding/Sue Marston	Ongoing	
3e.	We will work with schools, education providers and the community to ensure young people are equipped with the knowledge to make informed decisions about their futures based on up to date information on skills requirements now and in the future.	Schools and post 16 providers have a major role to play in preparing children for further/higher education, training or employment and supporting young people in making considered decisions about their futures. We want schools to do more to support this transition and take responsibly for the long term destination of each child and to do this they need to understand our current and future labour market.  We will increase transparency around the success of schools and post 16 providers in securing medium to long term positive destinations for young people and work with schools and colleges to prepare young people for this transition.	Publicise destination data (on new website) for young people on a school by school basis for a 3 year period to clearly illustrate how many pupils from a particular school are in education, training or employment at any one time.	Sue Marston	Early 2014
			Understand correlations and work with schools to ensure no NEETs at point of leaving through partnership agreements	Sue Marston	Early 2014
			Develop an external online learning module for unemployed 16-24 year olds providing a self help learning channel including: <ul style="list-style-type: none"> <li>• Creating a great CV</li> <li>• Preparing for an interview</li> <li>• Tips for completing application forms</li> <li>• Understanding the job market in Telford &amp; Wrekin</li> <li>• What employers are really looking for in employees</li> </ul>	Richard Probert	March 2014
			Tackle the mismatch between low skilled labour force and high skilled job	Katherine Kynaston / Louise	Early 2014

Ref	Intervention	Rationale	Specific Actions	Lead Officer	By When
			vacancies and the shift from manufacturing to service sector industry.	Harding / Vicki Ayton	
3f.	We will broker transport solutions to ensure young people have access to employment centres or training opportunities including effective signposting and subsidising journeys where required.	We are aware that for people actively seeking work, access to employment centres can be a real barrier to employment with public transport sometimes being challenging and costly. We are also aware that where young people are disengaged transport barriers only add to the challenge of bringing them into the workforce. We will implement a number of initiatives to overcome this.	Identify transport barriers and broker solutions to ensure people have access to employment centres or training opportunities	Deb Byle/Rachel Humble	Mar 2014
			Use Employment Coaches to support people overcome transport barriers by assisting in the planning of travel arrangements and offering to accompany young people on their first journey to work/training.	Richard Probert	January 2014  Ongoing

## Appendix 6 – Resource Requirements

	Pledge Supported by Resources	2014/15	2015/16	Total
<b>Staffing Costs</b>				
Employment Coaches	<b>Pledge 3 under Service Provider</b> rolling programme of one to one support for 200 young people	£173,638	£175,374	£349,012
Data Analyst	<b>Pledge 1 under Provider</b> implementation of single record system. <b>Pledge 5 under Facilitator &amp; Broker</b> publishing and sharing data to change and improve operational practise	£44,036	£44,476	£88,512
Data Support Officers	<b>Pledge 1 under Service Provider</b> coordinating packages of support and data input into new single system. <b>Pledge 5 under Facilitator &amp; Broker</b> Publishing and sharing data, <b>Pledge 7 under Service Provider</b> keeping information up to date and central point for receiving opportunities. <b>Pledge 5 under Facilitator &amp; Broker</b> gather and share up-to-date information on LMI and training opportunities	£54,879	£55,428	£110,307
Community Support Officer	<b>Pledge 4 under Service Provider</b> extend employment and skills training and increase job junctions	£33,492	£33,827	£67,319
Increase to Adult Learning Team Leader hours	<b>Pledge 5 under Service Provider</b> ensure training provision is right for local employers, <b>Pledge 4 under Service Provider</b> extend employment and skills training, <b>Pledge 3 under Facilitator &amp; Broker</b> to ensure our own and providers provision is complimentary not duplicating and meets employers needs.	£23,404	£23,638	£47,042
LLDD Careers/Provider Liaison Officer	<b>Pledge 1 under Facilitator &amp; Broker</b> , ensure all young people secure education, training or employment <b>Pledge 1 under Service Provider</b> to get right packages of multiagency support in place for LLDD and care leavers (increase participation of these groups)	£30,219	£30,521	£60,740
Team Member - Organisational Improvement	<b>All pledges under Employer</b> to increase work experience traineeships and apprenticeship placements at the authority.	£24,378	£24,622	£49,000
Project Officer (Apprenticeship brokering service)	<b>Pledge 3 under Facilitator &amp; Broker</b> , set up and delivery of brokerage service	£39,324	£39,717	£79,041
Job Centre Plus Seconded	<b>Pledge 1 under Service Provider</b> , know who these young people are.	£35,000	£35,000	£70,000
Operational Budget		£24,500	£24,526	£49,026
<b>Total Staffing Costs</b>		<b>£482,870</b>	<b>£487,130</b>	<b>£970,000</b>

	<b>Pledge Supported by Resources</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Total</b>
<b>Non Staffing Costs</b>				
Upgrade to Profile System (IO from Cognisoft)	<i><b>Pledge 3 under Provider</b> implement a single record system for every young, unemployed person to understand their barriers to employment/training and will coordinate a package of joined up support from across the council and with our partners.</i>	£68,650	£6,800	£75,450
Telford Jobs Fair	<i><b>Pledge 5 under facilitator;</b> launch an annual 'partnership for jobs' fair at The International Centre in March 2014 to provide access to local employment opportunities.</i>	£22,000	£22,000	£44,000
Incentive Fund	<i><b>Pledge 5 under Provider</b> extend employment and skills training, <b>Pledge 6 under Deliverer</b> increase job junctions</i>	£10,000	£10,000	£20,000
Increased Job Junctions	<i><b>Pledge 5 under Provider</b> extend employment and skills training, <b>Pledge 6 under Provider</b> increase job junctions</i>	£14,060	£9,060	£23,120
Telford Employment Hub		£103,580	£68,580	£172,160
<b>Total Non Staffing Costs</b>		<b>£218,290</b>	<b>£116,440</b>	<b>£334,730</b>
<b>Total Costs</b>		<b>£701,160</b>	<b>£603,570</b>	<b>£1,304,730</b>

**TELFORD & WREKIN COUNCIL**

**CABINET – 9 JANUARY 2014**

**REPRESENTATION ON OUTSIDE BODIES – TELFORD & WREKIN  
HOME-START MANAGEMENT COMMITTEE**

**REPORT OF THE ASSISTANT DIRECTOR: LAW, DEMOCRACY & PUBLIC  
PROTECTION**

**LEAD CABINET MEMBER – COUNCILLOR KULDIP SAHOTA**

**PART A) – SUMMARY REPORT**

**1. SUMMARY OF MAIN PROPOSALS**

- 1.1 To consider a change in the representation to the Telford & Wrekin Home-Start Management Committee.

**2. RECOMMENDATIONS**

- 2.1 That a replacement representative be appointed to the Telford & Wrekin Home-Start Management Committee.

**3. SUMMARY IMPACT ASSESSMENT**

<b>COMMUNITY IMPACT</b>	Do these proposals contribute to specific Co-Operative Council priority objective(s)?	
	No	Not applicable.
	Will the proposals impact on specific groups of people?	
	No	Not applicable.
<b>TARGET COMPLETION/DELIVERY DATE</b>	<i>Insert date and if more than 6 months after the date of the Cabinet report, list key milestones</i>	
<b>FINANCIAL/VALUE FOR MONEY IMPACT</b>	No	Not applicable.
<b>LEGAL ISSUES</b>	No	Not applicable.
<b>OTHER IMPACTS, RISKS &amp; OPPORTUNITIES</b>	No	Not applicable.
<b>IMPACT ON SPECIFIC WARDS</b>	No	Not applicable.

## **PART B) – ADDITIONAL INFORMATION**

### **4. INFORMATION**

- 4.1 Home-Start Telford & Wrekin supports parents with at least one child under the age of 5 who are dealing with issues such as isolation, sickness, disability, mental health, domestic abuse, twins/triplets and/or difficult relationships. To support this work, Home-Start offers practical help and emotional support to parents with young children at home, along with direct support to children and access to parenting advice and skills training.
- 4.2 On 28 June 2013, Councillor J Loveridge was appointed to represent the Council on the Telford & Wrekin Home-Start Management Committee for 2013/14. Due to a change in Councillor Loveridge's circumstances she is no longer able to continue with this commitment.
- 4.3 Cabinet is therefore asked to appoint a replacement representative to the Telford & Wrekin Home-Start Management Committee for the remainder of the 2013/14 term of office.
- 4.4 The political Groups have been asked to submit nominations for the vacancy. A nomination has been received for Cllr C Mason.

### **5. PREVIOUS MINUTES**

Cabinet – 28 June 2013 (Minute Number CB-18).

### **6. BACKGROUND PAPERS**

None.

**Report prepared by Phil Smith, Democratic Services Team Leader –  
(01952 383211)**

## **CABINET**

**Decision Notices and Minutes of a meeting of the Cabinet held on Thursday, 9th January, 2014 at 5.00 p.m. at the AFC Telford Learning Centre, Haybridge Road, Wellington, Telford**

**PUBLISHED ON WEDNESDAY, 15th JANUARY, 2014**

**(DEADLINE FOR CALL-IN: MONDAY, 20<sup>TH</sup> JANUARY, 2014)**

**PRESENT:** Councillors K.S. Sahota (Leader and Chair), E.A. Clare, S. Davies, A.R.H. England, W.A.M. McClements, R.A. Overton, H. Rhodes, C.F. Smith and P.R. Watling

**ALSO PRESENT:** Councillors A.J. Eade (Conservative Group Leader) and G.M. Green (Liberal Democrat/Independent Deputy Group Leader)

### **CB-73      MINUTES**

**RESOLVED** – that the minutes of the meeting held on 12<sup>th</sup> December 2013 be confirmed and signed by the Chair.

### **CB-74      APOLOGIES FOR ABSENCE**

Councillor W.L. Tomlinson (Liberal Democrat/Independent Group Leader)

### **CB-75      DECLARATIONS OF INTEREST**

None

### **CB-76      SERVICE & FINANCIAL PLANNING 2014/15 – 2015/16**

**Key Decision** identified as **Service & Financial Planning 2014/15 – 2015/16** in the Notice of Key Decisions published on 6 December 2013.

#### **Council decision – not subject to Call-in**

Councillor W.A.M. McClements, Cabinet Member: Finance & Enterprise, presented the report of the Managing Director and the Chief Financial Officer, which set out the proposed service and financial planning strategy for the period 2014/15 to 2015/16 with specific budget proposals for 2014/15, and the proposed engagement and consultation activities with the community. He thanked the Chief Financial Officer and his team for all their hard work in preparing the draft budget, particularly given the late announcement by central Government of the grant settlement.

The Cabinet Member set out the background and context to the budget round, particularly in relation to the unprecedented cuts in Government grant funding

whilst at the same time demand for many services, such as safeguarding children against harm and neglect and community care for older people, had been increasing. By 2015/16 the cuts would total £75m pa - equivalent to more than £1,000 for every household in the Borough. Despite the severe financial challenges the Council faced, the clear priority of the Administration was to attract new jobs and investment and promote growth in the Borough, whilst seeking to protect, as far as possible, front line services – with a commitment to work co-operatively with residents and partners to deliver these priorities. There was already evidence that the Council's business winning agenda was leading to higher than average economic growth in the Borough. The provisional grant settlement announced on 18<sup>th</sup> December 2013 was broadly in line with the Council's financial planning assumptions. The Council was lobbying the Government for a "Growth Deal" to ensure that more of the proceeds of the sale of Government land in the Borough were invested back in the Borough, and that the Council be allowed to retain more business rate income to help to deliver growth. Further discussions were also taking place with the local Clinical Commissioning Group regarding the transfer of an estimated £8.5m of costs for Continuing Healthcare (CHC) cases from the NHS to the Council as a result of the below average funding of CHC. This situation was unjustifiable in the Council's view, and the Council was demanding that the CCG correct the imbalance.

In order to facilitate the integration of health and social care services and the transfer of public health functions to the Council, it would be necessary for the Council to enter into agreements with various NHS bodies.

In terms of the base budget position, the Council was facing a funding gap of £11.428m for 2014/15. The report set out the proposals to bridge the gap, including savings proposals and a revised approach to calculation of Minimum Revenue Provision. The proposals had been developed in the light of extensive consultation with the community, and included:

- Freezing Council Tax for the next two years – as agreed as part of its Strategy by Cabinet on 14 November 2013;
- Winning and supporting jobs and investment ;
- Protecting front line services as far as possible, although it was becoming increasingly difficult to make savings which would not have direct service impacts;
- Investing in Safeguarding Children including the creation of an additional budget of £1.2m to be drawn down as required to meet demand;
- Investing in communities – some one-off investments of £8m capital funding and £1.6m revenue funding over two years could be proposed as a result of the planned early delivery of ongoing savings and effective treasury management. Further details were contained in a separate report on the agenda, but they would fund environmental and infrastructure improvements and help to ensure that the Borough was an attractive place for people that wanted to come to live and locate businesses.
- Investing in roads and facilities for disabled people – this would help maintain the road network and help people to remain living

- independent lives in their own homes rather than moving into residential care;
- Tackling youth unemployment - £1.3m of revenue funding over two years was being proposed to deliver a range of pledges and actions to tackle youth unemployment. Further details were contained in a separate report on the agenda;
  - Destination Telford – an investment of £0.1m was proposed to promote Telford as a place to visit, live, work and invest in.

Attached to the report were a number of appendices, including savings proposals, a Safeguarding and Early Help Cost Improvement Plan, Impact Assessments of the savings proposals, the Capital Investment Programme, and details of Reserves and Balances. A programme of community engagement and consultation on the budget proposals would be undertaken over the next few weeks. Views would be sought on specific proposals in the 2014/15 budget, the proposed investment package and on whether the Council should accept the Council Tax freeze grant or raise Council Tax by 1.9% in line with the 2013/14 budget strategy. Details of the communication and engagement plan were appended to the report. Final proposals would be considered by the Cabinet on 20 February 2014 for recommendation to full Council on 27 February 2014.

During the ensuing debate, Councillor G. Green (Lib Dem/Independent Group Deputy Leader) welcomed the inclusion of a care leaver's grant for Looked After Children as well as the proposed contingency for safeguarding children. Councillor A. Eade (Conservative Group Leader) stated that his Group would be submitting an alternative budget for consideration. The most significant concern was the reduction in adult social care budgets, which would put vulnerable people at risk and impact on carers. Savings could be found in other areas rather than cut social care budgets by this degree, and the Administration was making a clear choice to take money out of social care. Councillor A.R.H. England, Cabinet Member: Adult Social Care, reminded Members that the current Government had imposed massive cuts on local government expenditure that made reductions in care budgets unavoidable. However, a senior team of Officers and Members was looking at how resources could be managed in such a way (including working with partners) as to minimise the impact on service users. This included re-commissioning and negotiating down provider costs, and re-designing services.

#### **RESOLVED –**

- (a) that the service and financial planning strategy as set out in the report be approved for consultation with the community;**
- (b) that authority be delegated to the Assistant Director: Family, Cohesion & Commissioning, in consultation with the Cabinet Member: Adult Social Care, to enter into appropriate Section 256 and Section 75 Agreements under the NHS Act 2006 with various NHS bodies;**

- (c) that the Assistant Director: Law Democracy & People Services be authorised to execute all necessary contract documentation in accordance with the Constitution, including the affixing of the common seal of the Council as appropriate to enable the Council to enter into appropriate Section 256 and Section 75 Agreements under the NHS Act 2006.

**CB-77      'EVERYDAY TELFORD – PRIDE IN YOUR COMMUNITY' – INVESTING IN OUR INFRASTRUCTURE AND COMMUNITIES**

**Key Decision** identified as **Pride of Place Telford – Investing in Our Infrastructure and Communities** in the Notice of Key Decisions published on 14 November 2013.

Councillor S. Davies, Cabinet Member: Neighbourhood Services, Employment & Skills, presented the report of the Managing Director, which outlined a proposed resident focussed investment programme to be delivered across the Borough over two years to complement the Council's business and housing growth agenda.

The 'Pride in Your Community' scheme would deliver a joined-up programme of social and physical improvements, ensuring that a residents had an opportunity to benefit in terms of improved training and employment opportunities, improvements in their local area, and support to help them take positive action to help to improve their neighbourhood. It was proposed to create an Infrastructure Investment Fund with £8m capital funding over 2 years, together with £1.5m revenue. As part of the programme of investment in District Centres, it was proposed to allocate £1m capital funding towards improving the District Centre in Hollinswood. A further £1m would go towards a 'community enabling fund' to use as match funding towards the capital costs of improving buildings or facilities of significance to the community. It was also proposed, following positive feedback from Ward members, Parish Councils and the community, that the Ward Co-operative Fund for the next two years be enhanced by increasing the amount of investment available to each ward member from £1,000 to £2,000 per annum. The additional funding would need to be spent on environmental themed projects.

Appended to the report was a document showing the pledges that the Council would deliver through the 'Pride in Your Community' programme. Further reports on the delivery of the programme would be brought back to Cabinet for approval.

Members welcomed the proposed investment in local communities, and the benefits that flowed from such work through involving the community and getting their input into improvements for their local area. A safe, clean and well maintained Borough would make a difference to residents and employers as well as helping to attract further investment. It was noted that the proposed revenue investment would be funded from the anticipated early delivery of savings in 2014/15. .

## **RESOLVED –**

- (a) that, subject to approval by full Council as part of the Service and Financial Planning Strategy for 2014/15 – 2015/16, £8m capital and £1.5m revenue be allocated over two years to support the delivery of the ‘Everyday Telford – Pride in Your Community’ programme and the Infrastructure Investment Fund to enable the delivery of community focussed environment and infrastructure improvements and enhance training and employment opportunities for residents across the Borough;**
- (b) that the £8m capital investment be allocated as follows:
  - £6m to implement the programme across the Borough with Sutton Hill assigned as the Pilot for the full programme roll out;
  - £1m to improve Hollinswood District Centre;
  - £1m to establish a ‘community enabling fund to provide match funding to local capital projects of community significance.**
- (c) that the Ward Co-operative Fund continues to be delivered within its existing format, and that the funding available is increased to £108k from £54k, allowing funding to be allocated to each ward on the basis of £2,000 per ward member – with the additional £1,000 per ward member allocated for spending on environmental improvements that support the delivery of the ‘Pride in Your Community’ programme. Any funding not committed by the end of the financial year will be re-allocated to support community based projects that support the delivery of Council priorities.**

## **CB-78      TACKLING YOUTH UNEMPLOYMENT – OUR COMMITMENT**

**Key Decision** identified as **Tackling Youth Unemployment – an Integrated Approach** in the Notice of Key Decisions published on 10 December 2013.

Councillor S. Davies, Cabinet Member: Neighbourhood Services, Employment & Skills, presented the report of the Managing Director, which set out a comprehensive and integrated strategy to tackle youth unemployment and at the same time ensure the labour market was fit for purpose and met employers’ needs.

According to official data, youth unemployment (16-24 year olds) in the Borough was currently at 32.1%, above both the regional and national rates. Long term unemployment for 18-24 year olds was also an issue in the Borough, and there were a number of negative social implications arising from this. There was already work underway by the Council and partners to address youth unemployment, including an increase in the number of apprentices employed by the Council from 28 in 2008 to over 100 currently. But it was recognised more needed to be done, and considerable work had been undertaken to develop a better understanding of the data and the barriers to employment and training for young people. It was proposed that, in its capacity as employer, service provider and facilitator & broker, the Council would be leading the way in tackling youth unemployment. Appended to the

report were a series of pledges which would establish a framework for action, along with a detailed action plan that would underpin the pledges. To be successful, the strategy would be led by the Council but with the key involvement of partners, agencies, training providers and the business community.

In order to deliver the pledges and action plan, additional funding of £1.3m was required over the next two years. It was proposed that this would be funded from the early delivery of savings in 2014/15. The Cabinet Member added that he had written to Government Ministers to ask for funding from central government to match the Council's investment.

Members welcomed the report and the measures being proposed to reduce youth unemployment in the Borough.

**RESOLVED -**

- (a) that the proposed pledges and actions to tackle youth unemployment, as outlined in the report, be approved;**
- (b) that the additional funding to deliver pledges and actions as set out in section 4.8 of the report be approved, subject to final approval by full Council as part of the Service and Financial Planning Strategy for 2014/15 – 2015/16;**
- (c) that authority be delegated to the Assistant Director: Development, Business & Employment, in consultation with the Cabinet Member: Neighbourhood Services, Employment & Skills, to award any contracts necessary to deliver the actions set out in the report.**

The meeting ended at 6.12 pm.

**Signed for the purposes of the Decision Notices**

**Jonathan Eatough  
Assistant Director: Law, Democracy & Public Protection  
Date: 15 January 2014**

**Signed: .....**

**Date: .....**