

CABINET

Decision Notices and Minutes of a meeting of the Cabinet held on Thursday, 8th December, 2011 at 5.00 p.m. at the Civic Offices, Telford

PUBLISHED ON WEDNESDAY, 14th DECEMBER, 2011

(DEADLINE FOR CALL-IN MONDAY, 19th DECEMBER, 2011)

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: Councillor A.J. Eade (Conservative Group Leader) and Councillor W.L. Tomlinson (Lib Dem/Independent Group Leader)

CB-70 MINUTES

RESOLVED – that the minutes of the meeting of the Cabinet held on 10th November 2011 be confirmed and signed by the Chairman.

CB-71 APOLOGIES FOR ABSENCE

None

CB-72 DECLARATIONS OF INTEREST

None

CB-73 SCRUTINY REPORT – FIRST POINT FOR BUSINESS

Key Decision identified as **Scrutiny Committee Reports** in the Forward Plan published on 16th November 2011.

Councillor A. McClements, Chairman of the Co-operative & Communities Scrutiny Committee, presented the Committee's report on the establishment of a single point of contact for businesses to Council services.

The Scrutiny Committee considered this issue at a Special Interest Meeting in September 2011. The Local Economic Assessment had highlighted access to Council services as a key issue for businesses, with the perception that communication with the Council was currently fragmented and inconsistent. The Committee had considered the suggestion that the Council develop a one-stop shop for businesses, and explored some of the key considerations for its development. It had concluded that this proposal would improve the quality of service provided by the Council to businesses, would help retain and attract business investment in the Borough, and would be consistent with the Co-operative Council approach. The Committee were therefore recommending to Cabinet that the principle of establishing a First Point for

businesses to access Council services be endorsed; that a further report with detailed costings be brought to Cabinet by summer 2012; and that the development and implementation be led at a senior level as an Early Adopter project.

Councillor C.F. Smith, Cabinet Member for Housing, Regeneration & Economic Development, presented the Cabinet's response to the Scrutiny Committee's report and recommendations. The recommendations were broadly supported, and the proposed actions to implement them were detailed in Appendix 1 of the Cabinet report. It was anticipated that the proposals could be implemented at no additional net cost to the Council, and there was likely to be a phased introduction of the service.

In response to a suggestion from Councillor A. Eade (Conservative Group Leader) that Shropshire Chamber of Commerce would be better placed to deliver this service on the Council's behalf, Councillor A. McClements stated that, while it was important to have close links with the Chamber, the Scrutiny report was focussed on the services that the Council provided directly to businesses. The Cabinet Member added that the Borough Business Board, which included representatives from the Shropshire Chamber, were fully supportive of the proposals.

RESOLVED – that the recommendations made in the Scrutiny report be noted, and the response set out in Appendix 1 of the Cabinet report be approved.

CB-74 TELFORD INTERNATIONAL RAILFREIGHT TERMINAL

Key Decision identified as **Telford Railfreight Terminal** in the Forward Plan published on 17th October 2011.

Councillor C.F. Smith, Cabinet Member for Housing, Regeneration & Economic Development, presented the report of the Head of Economy & Skills, which sought agreement to commence a European procurement process to secure an operator for the Telford International Railfreight Terminal.

In 2008 the Council entered into an agreement with J.G. Russell (Transport) Ltd as operator of the Telford International Railfreight Park (incorporating a rail terminal hub and 24 acres of associated development land). On 23 September 2011, J.G. Russell had executed a 30 month break clause in their 15 year lease/operating agreement. The reasons for this were that the company were bearing losses on the operation of the site that could not be sustained. J G Russell were currently operating the railfreight terminal under a temporary licence at a maximum cost of £2,250 per week, pending procurement of an operator for the terminal.

It was important to maintain an operational railfreight facility in order to meet grant funding obligations and to enable MOD Donnington to have the option of moving military equipment and vehicles by rail. It was therefore proposed to secure a new operator for the terminal through a full EU procurement process.

Details of the process and indicative timetable were outlined in the report. Four expressions of interest had been received, mitigating the risk that a suitable operator could not be secured.

Members expressed the view that the Railfreight Terminal was a long-term project that needed to be supported, and that it was important to secure a new operator who was able to pro-actively market the facility.

RESOLVED –

- (a) that the commencement of a European procurement process to secure a new operator for the Telford International Railfreight Terminal be approved;**
- (b) that an evaluation panel, involving the Cabinet Member for Housing, Regeneration & Economic Development, be established to assess submitted tenders and make a recommendation to Cabinet;**
- (c) that a further report be brought to Cabinet seeking authority to enter into a contract with a preferred operator;**
- (d) that the current temporary licence agreement for operation of the site be extended, pending procurement of an operator.**

CB - 75 LOCAL SAFEGUARDING CHILDREN BOARD (LSCB) HALF YEAR PROGRESS REPORT

Non-Key Decision

Councillor P.R. Watling, Cabinet Member for Children, Young People & Families, presented the report of the Interim Head of Safeguarding, which provided an update on the focus and progress of the Local Safeguarding Children Board (LSCB) – a statutory multi-agency partnership - in delivering its annual business plan.

The Interim Director of Children’s Services highlighted the role of the LSCB in safeguarding and promoting the welfare of children, with its activities and focus aligned with a key priority to “keep children safe from maltreatment, neglect, violence and sexual exploitation”. The LSCB Business Plan had four safeguarding priorities together with a number of functions and work streams that were detailed in the report. The LSCB had made considerable progress in achieving its Business Plan objectives, and some of the key examples were appended to the report. Also appended to the report were examples of the engagement and involvement of children and young people, particularly vulnerable groups, in the work of the LSCB.

In response to a question concerning what links existed between the LSCB and the Council’s scrutiny function for children’s services (particularly in its role as corporate parent), the Cabinet Member advised that this was currently

being discussed, and that it might be useful for the Chair of the LSCB to attend a future meeting of the Children & Young People Scrutiny Committee.

RESOLVED – that the progress made in delivering the LSCB business plan be noted.

CB - 76 PROPOSALS FOR WELFARE BENEFIT REFORM AND LOCALISED SUPPORT FOR COUNCIL TAX – IMPACT ON LA SERVICES

Non-Key Decision

Councillor E.A. Clare, Cabinet Member for Adult & Social Care, presented the report of the Head of Leisure, Libraries & Customer Services, which provided information on the Government's proposals for welfare reform and the potential impact that they might have on residents and businesses in the Borough.

The Welfare Reform Bill introduced in February 2011 gave effect to the Government's plans to introduce a Universal Credit that would merge out-of-work benefits and in-work support. There would be a phased approach to its introduction, with the first individuals (new claimants) expected to enter the new system from 2013, followed by the gradual closure of existing benefits and transfer to the new arrangements over the succeeding four years. The Government's aim was for people to claim the Universal Credit online. A final decision on the delivery model for Universal Credits, including the role that might be played by local authorities, had been deferred until 2015, and it was important that the Council lobbied Government to ensure that the final arrangements fully met the needs of residents.

Council Tax Benefit did not form part of the Universal Credit, and local authorities would have a duty to run a scheme to provide support for vulnerable and low income households to meet their Council Tax bills. The Government had issued a consultation document in August 2011 setting out its thinking on how Councils should deliver such a rebate scheme – including four key principles that should underpin local schemes. The Government was also consulting on the future of benefit fraud investigation, including proposals to create a single fraud investigation service that would potentially replace large elements of local authority in-house fraud teams, especially in relation to housing benefit fraud.

Members expressed significant concerns at the implications of some of the proposed changes to welfare benefits and their administration, including the reliance on ICT systems and the move away from face-to-face services to automated on-line applications; the 10% cut in the funding available for council tax rebates; the impact on families and young people – including the threat of loss of benefits; and the loss of experienced Council staff due to the long-term uncertainty about their future. A letter expressing many of these concerns had been sent by the Leader to the Department for Works and Pensions (with copies to local MPs), a copy of which was appended to the report for information.

RESOLVED –

- (a) that the report, and the significant impact that the changes will have on the residents of the Borough and the business of the Council, be noted;
- (b) that the Head of Customer Services, Leisure & Libraries provides a regular update report on the progress of the proposals at least every six months, or whenever key decisions are required to be made;
- (c) that the concerns outlined in paragraphs 4.10 and 6.3 of the report, and reflected in the letter from the Leader to the Department for Work and Pensions attached at Appendix 1, be acknowledged;
- (d) that a Members Information Seminar be organised, to include Town and Parish Councils as well as Ward Members, to allow a detailed presentation of the Government's proposed changes in order to further understanding of the implications and impact for residents in the Borough.

The meeting ended at 5.57 p.m.

Signed for the purposes of the Decision Notices

**Jonathan Eatough
Head of Governance
Date: 14 December 2011**

Signed:

Date:

TELFORD & WREKIN COUNCIL

CABINET – 22 DECEMBER 2011

2011/12 FINANCIAL MONITORING REPORT

REPORT OF THE HEAD OF FINANCE

PART A) – SUMMARY REPORT

1.0 SUMMARY OF KEY ISSUES

1.1 2011/12 Revenue

Revenue spending for the year is projecting to be within budget at year end, this is after setting aside £2.145m to support the 2012/13 budget, by creating an additional one off contingency, and uses £1.957m of the remaining corporate contingency. There are a number of significant pressures in the budget for the current year and it is essential that Heads of Service continue to exercise tight control over their budgets.

The main identified pressures are:

- The cost of Adult Social Care purchasing which remains at a projected £0.9m overspend even after offsetting additional NHS grants against the impact of the PCT's withdrawal of funding for some cases of continuing healthcare needs and the use of other one off balances available in 2011/12. Most of the cost of supporting those people then falls on the Council.
- The cost of Children in Care Placements together with the use of agency staff in the Safeguarding Service and associated legal costs – showing a combined variation of £1.51m, although other variations within Safeguarding reduce the net overspend to £1.4m which is an increase of £0.68m since the last report
- The cost of Specialist Education – projected overspend of £0.54m which relates to stated provision
- Income shortfalls – a projected shortfall of £0.57m, relating to PIP rentals, planning fees, building control fees and licensing fees – an improvement of £0.3m compared to the previous report.
- As previously reported, contractual Inflation – inflationary pressures totalling £0.595m have been identified and funded from the corporate contingency

We are clearly aware that the council will have an extremely challenging position for next year and it is essential that very tight control on spend is exercised during 2011/12. Benefits from active treasury management, the insurance renewal process, the New Homes Bonus Grant and £0.580m 2012/13 efficiencies delivered early, total

£2.145m. It is proposed to carry this benefit forward, together with any unused part of the contingency in this year, to 2012/13 to create a one-off contingency for 2012/13. Other benefits reported include restructure/employee savings, transport efficiencies and concessionary travel.

The impact of the 100 Day Budget is included in the overall position shown.

1.2 Capital

The capital programme totals £101m which reflects adjustments for re-phasing, new approvals and the impact of the 100 Day Budget. Spend currently stands at 26% and robust programme management and monitoring is in place to ensure schemes are delivered. A number of new allocations, slippage and virements are detailed in Appendix 3 which are included for approval.

The capital programme funding includes a significant amount of capital receipts anticipated to be delivered over the period 2011/12 to 2014/15. Failure to achieve, or delays to, the receipts will have financial implications for the Council and the position is therefore being closely monitored.

1.3 Corporate Income Collection

Collection levels for Council Tax collection are ahead of target while NNDR collection and Sales Ledger debt are both behind target at the end of October and are being closely monitored.

2.0 RECOMMENDATIONS

2.1 Members are asked to

- (i) Note that 2011/12 revenue spend is currently projecting to be within budget at year end
- (ii) Note the position in relation to capital spend and approve the new allocations, slippage and virements detailed in Appendix 3, which will go to Full Council for formal approval.
- (iii) Note that collection of council tax income is ahead of target while collection of NNDR and Sales Ledger are slightly behind targets set at the end of October.

3.0 SUMMARY IMPACT ASSESSMENT

| | | |
|---|---|---|
| COMMUNITY IMPACT | Do these proposals contribute to specific Priority Plan objective(s)? | |
| | Yes | Delivery of all priority objectives depend on the effective use of available resources. Regular financial monitoring helps to highlight variations from plan. |
| | No | |
| TARGET COMPLETION/DELIVERY DATE | To outturn within budget at 31/3/12 | |
| FINANCIAL/VALUE FOR MONEY IMPACT | Yes | The financial impacts are detailed throughout the report. |
| LEGAL ISSUES | No | None directly arising from this report. The S151 Officer has a statutory duty to monitor income and expenditure and take action if overspends /shortfalls emerge. |
| OTHER IMPACTS, RISKS & OPPORTUNITIES | No | |
| IMPACT ON SPECIFIC WARDS | No | <i>Borough Wide</i> |

4.0 PREVIOUS MINUTES

03/03/11 – Full Council, Service & Financial Planning Strategy
 26/7/11 – Cabinet, 2011/12 Financial Monitoring
 20/10/11 – Cabinet, 2011/12 Financial Monitoring
 24/11/11– Council, 2011/12 Financial Monitoring

PART B) – ADDITIONAL INFORMATION

5.0 2011/12 REVENUE BUDGET

5.1 Spend is projected to be within budget at year end which includes use of £1.956m of the remaining corporate contingency. The main changes since the last report are shown below:






| Variations - £m | October Cabinet Report | Change | Current Projected Variation |
|---|-------------------------------|---------------|------------------------------------|
| Children in Care Placements Costs | +0.594 | +0.495 | +1.089 |
| Specialist Education Placements | +0.061 | +0.152 | +0.213 |
| Dedicated Schools Grant | -0.200 | -0.167 | -0.367 |
| Treasury Management | -0.445 | -0.255 | -0.700 |
| Housing & Council Tax Benefit Subsidy | -0.094 | +0.110 | +0.016 |
| Planning, Building Control & Public Protection fee income | +0.600 | -0.230 | +0.370 |
| Accelerated Restructure Savings | -0.046 | -0.558 | -0.604 |
| Accelerated Non Staff Savings | 0.000 | -0.580 | -0.580 |
| Other Variations | +0.231 | +0.144 | +0.375 |
| Total Projected Variation | +0.701 | -0.889 | -0.188 |
| Cwfd to 12/13 | +1.310 | +0.835 | +2.145 |
| Call on Contingency | -2.011 | +0.054 | -1.957 |
| Final Projected Variation | 0 | 0 | 0 |








5.2 Variations of more than £0.100m are detailed in section 5.3 for each Service Delivery Unit. The overall 2011/12 budget position is summarised in the table below :




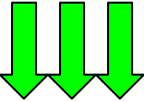



| Service Delivery Unit | Accelerated Non Staff Savings | Accelerated Restructure Savings | Service | Total |
|----------------------------------|-------------------------------|---------------------------------|----------------|------------------|
| | £ | £ | £ | £ |
| Safeguarding | 0 | 0 | 1,444,758 | 1,444,758 |
| School Improvement | (90,000) | (200,000) | (43,708) | (333,708) |
| Family & Community Services | (115,000) | (410,000) | (196,198) | (721,198) |
| Property & ICT | 0 | 0 | 250,000 | 250,000 |
| Economy & Skills | (34,000) | 0 | 65,000 | 31,000 |
| Environmental Services | (187,000) | (92,530) | (230,000) | (509,530) |
| Housing & Planning | 0 | 0 | 379,000 | 379,000 |
| Care & Support | 0 | 0 | 941,000 | 941,000 |
| Customer, Leisure & Libraries | (37,481) | (494,682) | (2,902) | (535,065) |
| Governance | (39,710) | (36,803) | (98,310) | (174,823) |
| Finance | (34,000) | (255,101) | (8,553) | (297,654) |
| Core Services | (42,600) | (414,937) | (130,398) | (587,935) |
| Council Wide | 0 | 1,300,000 | (1,374,088) | (74,088) |
| Total Projected Variation | (579,791) | (604,053) | 995,601 | (188,243) |






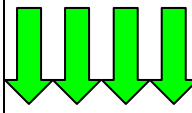

Projected Year End Position 0

5.3 Projected variances over £0.100m are highlighted below.

| Key | | |
|---|---------------------------------|--|
| £0 to £100k | ↑ |  Underspend |
| £101+to £250k | ↑↑ |  Overspend |
| £251+to £500k | ↑↑↑ | |
| over £500k | ↑↑↑↑ | |
| Service Delivery Unit | | Projected Variation £m |
| <u>Safeguarding (Adults & Children)</u> | | |
| <p>Children in Care – based on a total of 294 Children in Care (w.e. 4/11/11). An additional £1.4m was invested in Looked After Children as part of the 2011/12 budget strategy.</p> | +1.089 [increased overspend] |  |
| <p>Agency Staff – overspend arising from the use of agency staff employed for various dates continuing up to the end of December to cover vacancies. The use of agency staff will be continually reviewed throughout the year.</p> | +0.254 [reduced overspend] |  |
| <p>Support for Children in Need/Legal Costs and Assessments – payments made to promote the welfare of children in need. The actual cost is dependent on the type of cases that arise during the year.</p> | +0.167 [increased overspend] |  |

| | | |
|--|---|---|
| <p><u>School Improvement</u></p> <p>School/Premature Retirement/Redundancy Costs – due to the need to reduce costs and mitigate the ongoing financial pressure on schools. Current projections are based on information from HR on likely numbers and will be updated as appropriate to take into account redeployment etc.</p> <p>Schools Multicultural Development Service – saving arising from posts being held vacant pending restructure.</p> | <p>+0.217 [increased overspend]</p> <p>-0.145 [reduced benefit]</p> | <p></p> <p></p> |
| <p><u>Family & Community Services</u></p> <p>Specialist Education – the majority of the overspend relates to stated provision, which reflects the costs of new statements and additional support hours. Costs in this area are volatile due to the constant updating of available information and the projection could reduce as the year progresses.</p> <p>Specialist Education – the increased overspend relates to 6 young people and is a combination of a shortfall in recoupment income as fewer pupils are placed within T&W and the cost of pupils placed outside Telford & Wrekin.</p> <p>DSG – underspent DSG from 2010/11 was carried forward to 2011/12 and any unallocated amounts could be used to offset the costs of Specialist Education Service provision.</p> <p>Transport – saving arising from operational efficiencies and demographic changes</p> | <p>+0.328 [no change]</p> <p>+0.213 [increased overspend]</p> <p>-0.367 [increased benefit]</p> <p>-0.120 [increased benefit]</p> | <p></p> <p></p> <p></p> <p></p> |
| <p><u>Property & ICT</u></p> <p>PIP Properties – shortfall in rental and service charge income due to the higher level of voids.</p> | <p>+0.300 [no change]</p> | <p></p> |

| | | |
|---|---|---|
| <p><u>Housing & Planning</u></p> <p>Planning – shortfall in planning fees due to the downturn in the economy.</p> <p>Building Control – shortfall in fee income</p> | <p>+0.115 [reduced overspend]</p> <p>+0.180 [no change]</p> | <p></p> <p></p> |
| <p><u>Economy & Skills</u></p> <p>Economic Development – loss of grant funding for Education Business Partnership</p> <p>Mitigating action, including increased fees to offset grant reduction</p> <p>Post 16 Transport – shortfall in contributions from colleges and grant</p> | <p>+0.257 [no change]</p> <p>-0.257 [no change]</p> <p>+0.115 [increased overspend]</p> | <p></p> <p></p> <p></p> |
| <p><u>Environmental Services</u></p> <p>Concessionary Transport – benefit arising from the change in methodology in the scheme administration, subject to review</p> | <p>-0.150 [no change]</p> | <p></p> |
| <p><u>Care & Support</u></p> <p>Purchasing budgets - the reported overspend is against a gross purchasing budget of £34.3m across all client groups, including residential care, home care, day care and adult placements. The pressure has mainly arisen from the withdrawal of funding by the PCT from clients previously receiving NHS funding due to their ongoing primary health need. These costs are now falling either on the individual or in most cases on Council budgets. This projection is over and above costs impacting and funded ongoing in previous years and reflects the full year impact of clients reassessed by the PCT in 2010/11 and those reassessed in 2011/12. The position is being kept under close review and continues to be raised and discussed with the PCT. The overall position takes into account the use of</p> | <p>+2.941 [increased overspend]</p> | <p></p> |

| | | |
|---|--------------------------------|---|
| one-off monies available in 2011/12. | | |
| NHS Funding – a mix of additional one off and ongoing funding from the Government and PCT to fund Local Authority Social Care, and having to be deployed against displaced PCT spending. | -2.000 [no change] |  |
| Core Services – staff savings | -0.130 [no change] |  |
| <u>Items to be Rolled Forward to 2012/13 to create one off contingency</u> | | |
| Treasury – benefits from the re-phasing of schemes from 2010/11 to 2011/12 and the impact of new investments taken early in the year, together with the impact of the 100 day budget and changes to the investment portfolio | -0.700m [increased benefit] |  |
| Insurance – reduced cost of insurance renewals for 2011/12 | -0.250m [no change] |  |
| New Homes Bonus - Unringfenced grant | -0.615m [no change] |  |
| Accelerated Non-Staff Savings – 2012/13 savings proposals delivered early in 2011/12. | -0.580 [increased benefit] |  |
| <u>Total Rolled Forward to 2012/13</u> | 2.145m |  |

- 5.4 The 2011/12 budget includes £1.3m benefit from accelerated staff savings which has been over achieved by £0.6m largely due to holding posts vacant prior to restructures.
- 5.5 It is proposed that the £2.145m identified in the table above is carried forward to 2012/13 to provide an additional one-off contingency as part of the budget strategy.

6.0 CONTINGENCIES

6.1 The 2011/12 budget includes combined contingencies of £3.768m, which are set aside to meet any unforeseen expenditure.

| | £m |
|---|--------------|
| General Revenue Contingency | 1.596 |
| Income/Contract Inflation Contingency | 1.072 |
| Additional One Off Contingency (held in reserves) | 1.100 |
| Total Contingency | 3.768 |
| Approved Spend: | |
| Contractual Inflation – approved at Cabinet 26/7/11 | 0.595 |
| EDL Spend – approved at Cabinet 20/10/11 | 0.010 |
| Commitments – to be approved: | |
| Required to offset current projected variations | 1.957 |
| | |
| Balance remaining in Contingencies | 1.206 |

7.0 CAPITAL

7.1 2011/12 Capital Programme

The capital programme totals £101m which is after including adjustments for re-phasing, new approvals and the impact of the 100 day budget review. Spend is shown in the table below and currently stands at 26% and robust programme management and monitoring is in place.

| Priority | Budget £m | Spend To Date £m | % | Projection £m |
|---------------------------------------|----------------|------------------------|-------------|------------------|
| Adult Care & Support | 0.955 | 0.212 | 22.2 | 0.475 |
| Active Lifestyles | 1.047 | 0.053 | 5.1 | 0.458 |
| Community Protection & Cohesion | 2.648 | 0.805 | 30.4 | 1.928 |
| Children & Young People | 52.095 | 13.397 | 25.7 | 41.631 |
| Housing, Regeneration & Prosperity | 29.700 | 9.628 | 32.4 | 29.481 |
| Efficient, Community Focussed Council | 3.428 | 0.762 | 22.2 | 3.248 |
| Environment & Rural Area | 10.955 | 1.733 | 15.8 | 9.403 |
| | | | | |
| Total | 100.828 | 26.590 | 26.4 | 86.626 |

- 7.2 The capital programme funding includes a significant amount of receipts anticipated to be delivered over the period 2011/12 to 2014/15. Failure to achieve, or delays to, the receipts will have financial implications for the Council and the position is being closely monitored.
- 7.3 There are a number of new allocations, slippage and virements detailed in Appendix 3 which are presented for approval.

8.0 CORPORATE INCOME MONITORING

- 8.1 The Council's budget includes significant income streams which are regularly monitored to ensure they are on track to achieve targets that have been set and so that remedial action can be taken at a very early stage. The three main areas are Council Tax, NNDR (business rates) and Sales Ledger. Current monitoring information relating to these is provided below. The Council pursues outstanding debt vigorously, until all possible recovery avenues have been exhausted, but also prudently provides for bad debts in its accounts.
- 8.2 In summary, the overall position shows collection levels for Council Tax ahead of target while NNDR collection and sales ledger outstanding debt are both slightly outside the targets set.

| INCOME COLLECTION – October 2011 | | | |
|---|---------------|---------------|-----------------------|
| | Actual | Target | Performance |
| Collection Levels: | | | |
| Council Tax Collection | 67.17% | 67.10% | 0.07% Ahead of Target |
| NNDR Collection | 69.10% | 70.20% | 1.10% Outside Target |
| Sales Ledger Outstanding Debt | 6.38% | 4.50% | 1.88% Outside Target |

8.3 Council Tax (£59.3m)

The percentage of the current year liability for council tax which the authority should have received during the year, as a percentage of annual collectable debit. The measure does not take account of debt that continues to be pursued and collected after the end of the financial year in which it became due. The final collection figure for all financial years exceeds 99%.

| | |
|------------------------------|-------|
| Year end performance 2010/11 | 98.0% |
| Year End Target for 2011/12 | 98.0% |

Performance is cumulative during the year and expressed against the complete year's debit. Performance to the end of October is 0.07% ahead the target set for this year and 0.12% ahead of performance at the same time last year:

| Month End Target | Month End Actual | Last year Actual |
|------------------|------------------|------------------|
| 67.10% | 67.17% | 67.05% |

8.4 NNDR-Business Rates (£65.5m)

The % of business rates for 2011/12 that should have been collected during the year. This target, as for council tax, ignores our continuing collection of earlier years' liabilities.

The measure does not take into account the debt that continues to be pursued and collected after the end of the financial year in which it became due. As a general rule the final collection figure for any financial year exceeds 99%.

| | |
|------------------------------|-------|
| Year end performance 2010/11 | 99.1% |
| Year End Target for 2011/12 | 99.1% |

Performance at the end of October is 1.1% behind the month end target and 2.05% behind the collection at the same time last year. Collection rates for NDR do fluctuate during the year and the position will be closely monitored. Collection data is being further analysed to establish whether there are any trends and to determine which businesses are struggling to pay.

| Month End Target | Month End Actual | Last year Actual |
|------------------|------------------|------------------|
| 70.20% | 69.10% | 71.15% |

8.5 Sales Ledger (£41.4m)

This includes general debt and Social Care debt. Debt below 2 months is classified as a normal credit period.

The target percent are set relating cumulative debt outstanding from all years to the current annual debit. The current targets and performance of income collection are as follows:

| Age of debt | Annual Target % | Oct 2011 | |
|-------------|-----------------|----------|------|
| | | £m | % |
| Total | 4.50 | 2.64 | 6.38 |

Overall outstanding Sales Ledger debt is outside target by 1.88%.

9.0 **BACKGROUND PAPERS**

2011/12 Budget Strategy / Financial Ledger reports

Report Prepared by: Ken Clarke, Head of Finance – 01952 383100;
Pauline Harris, Corporate Finance Manager – 01952 383701

Summary of 2011/12 Projected Variations

| Service Delivery Unit | Accelerated Non Staff Savings £ | Accelerated Restructure Savings £ | Service £ | Total £ |
|--|--|--|----------------|------------------|
| Safeguarding | 0 | 0 | 1,444,758 | 1,444,758 |
| School Improvement | (90,000) | (200,000) | (43,708) | (333,708) |
| Family & Community Services | (115,000) | (410,000) | (196,198) | (721,198) |
| Property & ICT | 0 | 0 | 250,000 | 250,000 |
| Economy & Skills | (34,000) | 0 | 65,000 | 31,000 |
| Environmental Services | (187,000) | (92,530) | (230,000) | (509,530) |
| Housing & Planning | 0 | 0 | 379,000 | 379,000 |
| Care & Support | 0 | 0 | 941,000 | 941,000 |
| Customer, Leisure & Libraries | (37,481) | (494,682) | (2,902) | (535,065) |
| Governance | (39,710) | (36,803) | (98,310) | (174,823) |
| Finance | (34,000) | (255,101) | (8,553) | (297,654) |
| Core Services | (42,600) | (414,937) | (130,398) | (587,935) |
| Council Wide | 0 | 1,300,000 | (1,374,088) | (74,088) |
| Total Projected Variation | (579,791) | (604,053) | 995,601 | (188,243) |
| Items to be carried forward to 2012/13 | | | | 2,144,791 |
| Call on Corporate Contingency | | | | (1,956,548) |
| Projected Year End Position | | | | 0 |
| | | 0 | 0 | 0 |

TELFORD & WREKIN COUNCIL

CABINET – 22 DECEMBER 2011

SERVICE AND FINANCIAL PLANNING 2012/13 TO 2014/15

REPORT OF THE MANAGING DIRECTOR DESIGNATE AND THE CHIEF FINANCIAL OFFICER

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

This report sets out a proposed service and financial planning strategy for the period 2012/13 to 2014/15 with specific budget proposals for 2012/13 and a schedule of planned engagement and consultation activities with the community around the strategy.

The Council's Service & Financial Planning strategy for the period 2011/12-2013/14 was approved by full Council on 3rd March 2011. This strategy was set in the light of the most challenging Government grant settlement ever received by the Council. Whilst the average reduction for Government Departments over the 4 year CSR period is 8.3%, the average reduction for local government over this period is 27%, more than three times as much.

The strategy for 2011/12 included very significant reliance on the use of one-off resources, totalling over £9m and a series of targets for savings, although not specific proposals, to be found in future years. The budget agreed for 2011/12 also had a reliance on the generation of capital receipts totalling around £80m over the next few years. Following the significant use of one-off resources in 2011/12, the Council has limited remaining one-off resources available and needs to identify ongoing savings in order to achieve a sustainable balanced budget over the medium term. This report demonstrates that a great deal of progress has been made in identifying options for making ongoing savings, limiting the impact on front-line services as far as possible. Although more work needs to be done and more savings options need to be identified, the Council has never before identified such a significant savings package spanning the medium term which is now put forward for consultation in this report.

The Autumn Statement announced on 29th November made it clear that the outlook for public finances is not improving and the Council should expect the squeeze on public spending to continue for several years to come and certainly beyond the period covered by the current CSR. At the same time as pressures on the national economy result in reductions in the level of central support for local authorities, the economic situation places considerable additional pressures on the demand for local services for example housing and council tax benefit payments are at peak levels and the number of looked after children is increasing. The Council is also facing increasing demands for

services for older people as the number of older people in the Borough increases and is having to fund healthcare costs displaced by the local Primary Care Trust. Difficult choices therefore need to be made between further cuts to frontline services, including social care services where, for example the Council may need to consider consultations during next year over eligibility criteria for adult social care services which may need to be raised, and levels of council tax which are currently the lowest in the whole Midlands region.

Following the local Council elections in May the new administration put forward '100 day budget' proposals to revise both the current year revenue budget and 4 year capital programme in order to make savings and reduce the level of service cuts required in future. Following consultation, these proposals were approved at Council on 24th November 2011 and will result in ongoing annual savings of almost £3m. including more than £1.1m pa from scrapping plans for new Civic Offices.

During the summer, as well as consulting on the 100 Day Budget Review proposals, the Council also consulted on priority outcomes which are now being used to inform short to medium term planning and also longer term thinking about the future shape of the Borough to 2020. In total 3,000 people have contributed views and suggestions to the Council over this period which have helped in the development of savings proposals. In addition, some of the specific savings proposals have already been subject to early targeted consultation.

Following the Comprehensive Spending Review (CSR) for the period 2011/12 – 2014/15 which was announced in October 2010 it was clear that the level of Government grant funding for local government would be cut significantly over the medium term. The extent of these reductions and their very considerable front-loading became clear when the provisional grant settlements for 2011/12 and 2012/13 were released in December 2010. In real terms this Council is facing grant cuts of around £40m during the period covered by the CSR as the Government seeks to bring the national budget back in to balance following the impact of the financial crisis and recession.

The provisional grant settlement for 2012/13 was announced on 13th December 2010 as part of a 2 year grant settlement and a revised provisional settlement was announced on 8th December 2011. This revised settlement will not be finalised until late January and provisional information on six grants (which total around £1m in 2011/12 is still awaited). However, this is the best information currently available for planning. Based on the information currently available, the provisional grant allocation has had limited impact with only relatively minor changes. The Council therefore faces an additional grant loss of £5.6m (7.9%) next year which is in line with the provisional announcement made in December 2010. This reduction is in addition to the grant reductions of £13.6m faced by the Council in 2011/12 and the £3m reduction announced by the Government during 2010/11.

The Government are currently undertaking a major review of the local government finance system and have not, therefore, released any grant allocations for 2013/14 or 2014/15. Any financial projections for these years are therefore subject to a very significant level of uncertainty but it is very likely that the financial position faced by the Council from 2013/14 will have a higher level of risk than previously. The Council is likely to have to bear the risk of not being able to collect business rates and a greater proportion of the cost of increased Council Tax benefit payments both of which are largely covered by the Government under the current system and both of which could result in the Council's financial position being more significantly impacted by recessions or other adverse events affecting local businesses and other local employers in future.

Figures for education funding were originally announced for 2011/12 only as a review of financing of Education is also being undertaken. An updated education position has not been announced by the Government at the date of drafting this report but will be briefed to members when available and reflected in the final service and financial planning strategy report to be considered by Cabinet in February.

The grant settlement for 2012/13 continues the use of a damping mechanism which will result in around £2m. of grant that the Government calculate should come to the Council to support the needs of this area being withheld from the Council in order to reduce the impact of grant reductions in other parts of the country. (Damping is also applied to the Early Intervention grant resulting in a further loss to the area of an additional amount of grant of £1m.) The amount withheld from the Council through the damping mechanisms has reduced over recent years by around £1m pa but there is a risk that the move to a new national financing system for local government will see the level of grant damping in 2012/13 not being unwound any further and being perpetuated in future funding for the Council for many years to come. The new system is also very unlikely to correct an estimated under-count of population in this area which costs around £2.8m pa.

The scale of grant reductions clearly limits the scope for any new investments over and above existing commitments, but the Council is still a large organisation with ambitions to protect front-line services and to improve the quality of life of local people. The Council will do all that it can to ensure that it delivers community priorities within the context of the overall financial constraints that we face and some limited new investments are set out in the report. These mainly reflect additional demands being placed on the Council's adult social care services and investment in Brookside which has not previously received significant investment from the Council. The report also sets out a package of savings totalling around £18m (after leakage) for 2012/13 and a process for making further reductions over the medium term period of the strategy.

The proposals in the report have been developed in the light of extensive consultation with the community that has taken place since June around

service priorities and also sets out a schedule of further consultation activities on the proposals included in this report.

Key proposals included in the report are:-

- Responding to comments received from the public, a further senior management restructure has been undertaken which, if approved, will help the Council implement its Co-operative Council philosophy and bring the total reduction in the size of the senior management team to over 50% over the last three years as well as significant reductions in the pay of the most senior officers.
- Continuation of a comprehensive programme of service reviews and staff restructuring that will generate significant ongoing savings with a 20% target having been set across the board for savings from both staffing and non-staffing budgets although the actual level of savings will vary between different services.
- To seek views from the community on whether the Council should accept the offer of a one-off grant from the Government to freeze the level of council tax in 2012/13 or should increase council tax levels to help protect services. Clearly residents are facing considerable financial pressure in the current economic climate and a freeze in the level of council tax for a one year period is a very attractive proposition. However, acceptance of the grant would mean that either two “inflation” increases in Council tax would potentially have to be applied in 2013/14 (i.e. the postponed increase for 2012/13 plus any increase for 2013/14) or would mean that additional cuts to front-line services will have to be made over and above those required as a result of the c.40% cut in real terms to the grants that the Council receives from the Government. Three options on Council Tax are therefore put forward for consultation:-

Option 1.

Take the 1 year grant equivalent to a temporary 2.5% tax rise and freeze tax levels for one year. Being only a one off grant this is not a sustainable position beyond next year and will either increase the level of tax rise required in 2013/14 to around 82p per week (5%) for the average property or require £1.4m additional service cuts in 2013/14

Option 2.

Decline the one off grant and Increase tax levels by 41p per week (2.5%) for the average property next year as part of a sustainable 3 year strategy of tax rises around this level which avoids additional service cuts or a higher tax rise in 2013/14.

Option 3.

Decline the one off grant and Increase tax by 58p per week (3.5%) next year and then either remove some of the proposed service cuts or reduce the tax rise in 2013/14.

- To make new ongoing investments of £1.9m in to the adult social care budget to meet increasing demands including a

further £1.3m towards Continuing Health Care costs being displaced onto the Council by a savings programme within the local PCT. This is in addition to £1.5m previously invested by the Council to meet this pressure. Current projections indicate this investment may need to be increased substantially by 2013/14 and constructive discussions are under way with the new West Mercia PCT cluster about mitigating consequent impacts on the local Health and Care economy.

- This strategy builds on the new Administration’s “100 day review” of the budget and proposes to continue the Council’s investment commitment in key infrastructure projects such as new and improved schools and Telford Town Centre as well as some new investment in Brookside.
- To use £1.4m balances and one-off benefits carried forward from early action on the savings programme taken in 2011/12 to support the budget in 2012/13. This will be replaced ongoing by the full year impacts from the programme of organisational restructuring and implementation of further savings measures which will feed through in to 2013/14 and 2014/15.

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

| Projected Budget Gap | 12/13 £m | 13/14 £m | 14/15 £m |
|--|---------------------|---------------------|---------------------|
| Base Budget gap | 21.987 | 31.635 | 35.266 |
| Savings proposals including additional income – see Appendix 8 (after estimated “leakage”) | -8.046 | -13.566 | -16.791 |
| Savings from staff restructure (after estimated “leakage”) | -7.933 | -8.133 | -8.133 |
| Single status provision | -2.000 | -2.400 | -0.500 |
| Restated shortfall before use of general balances and council tax increases | 4.008 | 7.536 | 9.842 |
| Council Tax reduction grant – if accepted benefits 2012/13 only | -1.400 | 0 | 0 |
| Use of Balances in 2012/13 | -1.400 | 0 | 0 |
| Further savings from a mix of targeted restructures and other initiatives. | -1.208 | -2.608 | -2.608 |
| Remaining gap – to be found from use of remaining balances/further savings/council tax increases | 0 | 4.928 | 7.234 |

2. RECOMMENDATION

2.1 Members are asked to approve the service and financial planning strategy set out in the report for consultation with the community.

3. SUMMARY IMPACT ASSESSMENT

| | | |
|--|---|--|
| COMMUNITY IMPACT | Do these proposals contribute to specific Priority Plan objective(s)? | |
| | 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 3. 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 23rd February 2012.</i> |
| TARGET COMPLETION/DELIVERY DATE | <i>A series of borough wide public consultation activities will be undertaken during December and 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 23rd February 2012 who will make recommendations to full Council on 1st March 2012. The final agreed recommendations will be implemented during 2012/13 and future years.</i> | |
| FINANCIAL/VALUE FOR | Yes | <i>This report sets out the service and</i> |

| | | |
|---|--------|---|
| MONEY IMPACT | | <i>financial planning strategy for the council for 2012/13 and the medium term.</i> |
| LEGAL ISSUES | 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 that will, in due course result in the Council setting its budget and council tax levels by the March deadline laid down by the Government</i> |
| OTHER IMPACTS, RISKS & OPPORTUNITIES | Yes | <p><i>This report sets out the strategy framework which includes consideration of the corporate risk register – 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 reduce their environmental impact. The environmental assessment detailed in Appendix 3(b) 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 detailed in Appendix (c).</i></p> |
| IMPACT ON SPECIFIC WARDS | Yes/No | <i>Borough-wide impact.</i> |

PART B) – ADDITIONAL INFORMATION

4. INFORMATION

4.1 OUR PRIORITIES

In response to what the community have told us during extensive engagement activities over the summer period and the challenges facing the Borough, the Council has identified a series of priority outcomes to inform both short to medium term planning and also longer term thinking about the future shape of the Borough to 2020. These are:

- 1. A growing local economy to create jobs***
- 2. Improved 'life-chances' for all***
- 3. Vulnerable children and adults are protected***
- 4. Clean and well maintained neighbourhoods and streets***
- 5. Residents feeling safe and proud of where they live***
- 6. Housing choices to meet the needs of all***

As well as these community focussed priorities, we have identified a priority outcome for the Council as an organisation, that is:

- 7. A Co-operative Council working with the community***

Delivering Our Priorities

The Council is clearly facing very significant financial constraints and has many competing pressures for the funding that is available. It is therefore essential that a clear set of priorities is developed in consultation with the community and clearly articulated. Over the summer, a great deal of consultation took place to inform these priorities and also about what we want to have achieved by 2020 and how this will shape the future of the Borough – our “vision”. In articulating our priorities, we have also highlighted our most important short to medium term actions to deliver them.

1. A GROWING LOCAL ECONOMY TO CREATE JOBS

By 2020, we want the Borough to be known as a good place to ‘do business’ whether for those looking to invest in the area for the first time or for supporting established businesses. We will promote our strengths in terms of our strong business base, excellent infrastructure links, the availability of ready to develop land and comparatively inexpensive housing. This will be achieved by the Council and its partners proactively supporting businesses and enterprise, and developing our local infrastructure where resources allow.

Centred on our stunning countryside and industrial heritage, Telford and Wrekin will be a nationally recognised ‘must visit’ tourist destination. The

Borough will have a strong image, consistently promoted by the Council and its partners within available budgets.

Our schools, colleges and universities will have a strong relationship with local employers and support growth through the development of an appropriately skilled, motivated local workforce - matching current and future jobs. We will be nurturing and retaining our own talent and have improved the prospects of 18 to 24 year olds through apprenticeships and work experience.

In developing our local economy, we will play to our strengths: advanced manufacturing, food and drink, and tourism. Equally, we will be exploring new opportunities around emerging sectors such as environmentally sustainable power production.

The short to medium term actions we have identified to achieve these longer term objectives are:

- Revise our 'Strategy for Growth' - providing a co-ordinated focus for planning, housing, regeneration, economic development and property.
- Together with local businesses and partners create a Borough 'image' which celebrates the past and plays to our strengths. This will inform a programme to promote the Borough as a place to live, work and visit.
- Take forward the rejuvenation of Telford Town Centre through the Southwater Square redevelopment and a re-modelled Box Road.
- Create a single point of access to services for businesses, to create a 'business friendly' environment, support existing businesses and to attract inward investment.
- Develop a multi-agency employment strategy to improve the skills and employability of the local workforce.
- Explore the development of "Enterprise Zones" with a simplified planning regime and financial flexibilities to attract inward investment.
- Undertake a review of accommodation in the Borough and explore how the scope for tourism could be broadened.

2. IMPROVED 'LIFE-CHANCES' FOR ALL

By 2020, by tackling disadvantage life-chances within the Borough will have improved for all.

Children and families will be supported and on the path to success through good quality education, training and jobs. Our programme of rebuilding schools will be complete and we expect to see better more consistent results across the Borough –wherever a child lives and whatever their background.

By 2020, a network of co-operative academies will be established – linked together for the benefit of the communities which they serve, strengthening these communities through the 'extended schools' model.

Children and young people will have a clear voice at the heart of decision making whatever their background, for example through the Young People Forum.

The Borough will be healthier, having benefited from the promotion of healthy lifestyle choices and activities. Our local parks and green spaces - including allotments and gardens will support this - the management of which the local community and local organisations will have a much greater say in. Walking and cycling routes will be linked-up because of their wider health and environmental benefits. The provision of safe, warm and accessible housing will support this aim.

The short to medium term actions we have identified to achieve these longer term objectives are:

- Establishing a partnership 'Supporting Families Task Force' built on the Community Budget model.
- Implement 'Family Connect' - which has the right balance between universal and targeted services.
- Take forward the social and economic regeneration of Brookside through a Co-operative model - working with local residents, community groups, the Parish Council, and ward members to review Council-run facilities and services to redesign or deliver services to better meet the needs of local people.
- Continue to promote the health benefits of active lifestyles:
 - Sustaining and improving leisure facilities including:
 - Investment in the Ice Rink
 - Establishing Co-operative Sports and Learning Communities
 - Renewed targeted concession scheme
 - Ensuring open access to maximise the potential of facilities – including school, sport and community facilities.

3. VULNERABLE CHILDREN AND ADULTS PROTECTED

Our safeguarding arrangements for both children and adults will continue to be robust and core to our own and partners' approach to service design and provision.

With the needs of children and young people best met in their families and communities, children will be in care for the right reasons. To support this, there will be stronger, more effective multi-agency intervention services for families to reduce the likelihood of later more costly actions. Outcomes for children in care will have improved.

Vulnerable adults will be keeping their independence in their community's longer. This will be supported through effective:

- Prevention – ensuring residents access early intervention services before they require extensive social care or health care
- Enablement – helping adults to live more independent lives and continue to live in their own homes
- Personalisation and choice – support adults to be involved in decisions and have control over the support services they use

- Health provision - meeting the needs of the local community through GP commissioning and hospital services

The short to medium term actions we have identified to achieve these longer term objectives are:

- Complete the review of Adult Social Care Services to manage the need for savings and to enable the delivery of an effective, affordable social care service.
- Establish an effective Health & Wellbeing Board and Health Watch to oversee the commission of primary health and social care services. Ensure the successful transfer of Public Health services to the Council.
- Create a single point of contact for advice and information to enable people to access the support and care they are entitled to.
- Support carers to enable them to look after their friends and relatives who are ill or vulnerable, for example through the emergency response carer's service.
- Addressing need by supporting people to claim the benefits to which they are entitled and overseeing the implementation of the Government's welfare reforms and helping us to manage the impact at a local level.
- Promote fostering and adoption to best meet young people's needs.
- Implement 'Family Connect' - which has the right balance between universal and targeted services (see also 'Improving Life-chances For All').

4. PEOPLE FEELING SAFE AND PROUD OF WHERE THEY LIVE

Through partnership working, the level of crime and anti-social behaviour will have continued to fall in the Borough through to 2020. The perception of crime and anti-social behaviour will have improved too. This will be achieved through greater work directly with families to address, in particular anti-social behaviour.

By 2020, 'civic pride' in the Borough will be stronger – our heritage will be celebrated and there will be a stronger identity for Telford. Improving 'respect for the area' will be built in partnership with the community by residents developing and defining their roles and responsibilities. Volunteering will be strong and at the heart of community action.

By attracting inward investment, the long term viability of our eight Borough towns will be secure: Hadley, Wellington, Dawley, Newport, Oakengates, Madeley, Ironbridge and Donnington. In these areas, through its planning policies the Council will ensure land for housing and employment is used sensitively and where we can, homes above shops will be brought into use.

The short to medium term actions we have identified to achieve these longer term objectives are:

- Implement our revised approach to 'neighbourhood working' to address crime and anti-social behaviour through the better use of intelligence to target resources.
- Agree a partnership 'volunteering' strategy and implementation programme.
- Review and deliver our Borough Town strategy.

- Put in place and deliver a 'civic pride' programme.
- Work to develop a consistent approach to 'licensing' across local authority boundaries.
- Deliver £3.5m investment into the Town Park to improve facilities.
- Establish and promote a community/public events programme (including for example St Georges Day and 'Culture Fest') through sponsorship and commercial activities/events.
- Develop a local legacy to the 2012 Olympics for sport and physical activity.
- Create a 'heritage trail' linking together and promoting the heritage of all the Borough. This will be supported by investment into the Silken Way cycle route.

5. CLEAN AND WELL MAINTAINED NEIGHBOURHOODS AND STREETS

Living in a pleasant environment is an important part of a good quality of life and key to 'civic pride'. By 2020, we want to ensure that there are high and consistent cleanliness standards across neighbourhoods. The condition of roads and footways will have improved.

Streetlights will be of the right quality to address issues such as energy efficiency, carbon emissions and community safety.

Communities will have a greater say in the local priorities of these services which will be more reactive to complaints and local issues. This will encourage 'respect' and support a sense of 'pride of place'.

Our household waste services will be more efficient and easy to use with recycling increased. By 2020, we will have one of the highest recycling rates in the West Midlands.

Road and footways will be designed using innovative and sustainable materials as well as providing estate road layouts that make residents feel safe and secure.

We will be working with our partners to enhance our green infrastructure and the biodiversity of the Borough. We will seek and encourage community action to tackle climate change.

The short to medium term actions we have identified to achieve these longer term objectives are:

- Complete the 'waste review' and procurement of these services.
- Undertake a rolling review programme of street lights and their use, investing in new more efficient lamps and restricting the time that they are switched on but ensuring that they are on when people benefit from them.
- Review the use and need of 'subways' and 'street furniture' – removing these where possible.
- Simplify and improved access for the reporting of environmental issues for residents and ward members.
- Review and enhance our approach to reducing CO2 emissions from Council operations.

- Seek and explore all opportunities to secure the necessary funding to improve land stability in the Ironbridge Gorge.
- Continue to invest in highway maintenance to address condition survey and resident issues.

6. HOUSING CHOICES WHICH MEET THE NEEDS OF ALL

By 2020 we want to ensure that we have housing in the Borough which better meets the needs of residents and to attract newcomers into the Borough.

New housing development will be focused on ensuring the Borough and its communities are sustainable. Developments will continue to be of a high design standard.

In new housing estates, there will be a greater provision for affordable housing and an emphasis on mixed social and private housing.

Through better, new relationships with landlords the condition of privately rented accommodation will be more consistent across the Borough. We will also work with home owners to improve housing.

Through more effective commissioning, the accommodation needs for vulnerable adults and young people will be better met – with minimal use of bed and breakfast accommodation. There will be greater provision of Extra Care housing, to meet the housing and accommodation needs of our ageing population.

The short to medium term actions we have identified to achieve these longer term objectives are:

- Establish a 'private landlord task force' to work in partnership with landlords to establish consistent standards of accommodation and management across the Borough.
- Take forward the implementation of our Housing Improvement Plan – with particular reference to maximising the development of Homes and Community Agency land.
- Work with developers to unblock housing growth in the Borough where the market allows.
- Review our work with housing association partners to address homelessness – particularly the vulnerable.

7. A CO-OPERATIVE COUNCIL WORKING WITH THE COMMUNITY

By 2020, the Council will be firmly established as a 'Co-operative Council', with residents and its workforce having a greater say in decision making – it will openly engage with the community and be open and transparent. This approach will

- Improve and bring together services;
- Deliver more of the things that matter to local people
- Strengthen and develop our communities; and

- Give people new skills and routes into employment, especially younger people

There may be different models as to how services are provided and managed, based on creating new relationships and partnerships. For example, the voluntary and community sector and Town and Parish Councils will have greater involvement in running services or initiatives such as libraries, and some services may be run by 'staff mutuals'.

The Council will have a committed, talented and customer focussed workforce, which is responsive to the community's needs and treats the community and its businesses equally. Each employee will understand and can demonstrate what and how they contribute to the objectives of the organisation.

The short to medium term actions we have identified to achieve these longer term objectives are:

- Deliver the Co-operative Council adopter programme
- Implement the recommendations of the Co-operative Council Commission and Employee Commission where appropriate.
- Complete the development of a Co-operative Council Workforce Strategy to support the development of a work force which is customer focused
- Develop a 'single point of contact' model - where officers act as a point of contact for all services whatever their background service or organisation when they visit or meet with residents.
- As part of the Southwater Square development put in place a "Community Hub" with partners to improve co-ordinated access to key public services.

4.2 NATIONAL CONTEXT

The Government announced a Comprehensive Spending Review (CSR) covering the four year period 2011/12 to 2014/15 on 20th October 2010. This was set in the context of a very significant national budget deficit and considerable uncertainty in the world economy. The CSR set out targets for £81bn of ongoing cuts to public spending over the period of the CSR to eliminate the structural budget deficit. This set the framework within which the Revenue Support Grant and other grant and capital settlements affecting the Council would be determined.

It was clear from the CSR that Communities and Local Government, the Government department from which the Council receives most of its funding could expect very significant budget reductions – over 3 times the level of spending reductions compared to the average reduction across all Government departments. These reductions would be in addition to the "in-year" grant reductions made in June 2010, shortly after the last general election, which totalled £3m revenue and £1m capital for this Council.

The CSR also included announcements that the overall national schools budget would be increased in real terms by 0.1% pa, the introduction of a

“pupil premium” and that some additional funding would be made available for social care.

Major changes to the council tax benefit system coming in to effect from 2013/14 were also announced as part of the CSR. These will see the grant that the Council receives towards the cost of Council Tax Benefit being cut by 10% (around £1.4m pa) with the Government expecting councils to make this reduction in grant good by implementing less generous local Council Tax Benefit rules. This will mean that people moving between local authority areas may be eligible for a given level of Council Tax Benefit in one area but when their application is considered against a different scheme in another local authority area they may be entitled to a different level of benefit, or no benefit, even if the level of council tax is the same. Clearly having many different council tax benefit systems operating around the country will present the national software suppliers with challenges and potentially increased systems and administrative costs for councils. The expectation that Councils will have these new Council Tax benefit schemes in place from the start of 2013/14 when the necessary legislation won't be in place for some time yet presents significant challenges.

Two other key national policy developments include:

- **Localism Act** –The Act received Royal Assent on 16 November 2011 and has the potential to effect a significant change in national life, passing power to a local level, creating space for local authorities to lead and innovate and giving people the opportunity to take control of decisions that matter to them. It includes five key measures that underpin the Government's approach to decentralisation: Community rights, Neighbourhood planning, Housing, General power of competence and Empowering cities and other local areas. Different parts of the Act will come into effect at different times and the Government have said that they will publish estimated timescales during December 2011. The Government are aiming for many of the major measures to come into effect in April 2012;
- **Welfare Reform** – the Welfare Reform Bill sets out the biggest change to the welfare system for over 60 years. It introduces a wide range of reforms, including the introduction of a Universal Credit, a single benefit that will ensure that ‘work pays’, caps the total amount of benefit that can be claimed and restricts Housing Benefit entitlement for social housing tenants whose accommodation is larger than they are deemed to need.

4.3 AUTUMN STATEMENT.

The Chancellor, George Osborne, delivered his Autumn Statement on 29th November 2011. It gave a bleak short-term forecast for the UK economy, with growth predictions for the next two years revised downwards significantly – a move that will impact further on public spending. Mr Osborne presented forecasts by the independent Office for Budget Responsibility (OBR) that now

indicate the UK's economic growth will be just 0.9% in 2011. He revealed that the OBR has significantly revised down its forecast for growth in 2012 from 2.5% to just 0.7%. He also said that, while government borrowing and debt was falling, it was not doing so 'as quickly as we wished'. He cited the eurozone crisis, rising energy and commodity prices and the 'external inflation shock' as the reasons for these weaker forecasts. According to the OBR, the government is expected to borrow £127bn this year – £5bn more than it forecast in March's Budget. The Chancellor predicted that this figure would be reduced to £24bn by 2016/17.

A number of commentators have said that such downgrades in growth projections and the deficit reduction plan are likely to hinder Britain's economic recovery, despite measures announced designed to kick-start national and regional economic growth. The OBR has, for example, predicted that the number of public sector job losses by 2015 will now reach 710,000. The OBR had, until recently, predicted that job losses would be limited to 390,000. Michael O'Higgins, Chairman of the Audit Commission has said that a report that will be published in early December jointly with the Local Government Association will show how councils have already reduced headcount by 145,000 jobs because of financial challenges. The OBR also forecast an increase in unemployment from 8.1% this year to 8.7% in 2012 falling to 6.2% by 2016.

The Chancellor identified an additional £1bn to invest in local economic growth through the Regional Growth Fund. To help fund the additional spending, Mr Osborne announced a tight public sector pay regime, with average pay increases for public sector employees likely to be limited to 1% for the two years following the current pay freeze. Whilst the Government does not directly control local government pay settlements, this announcement is likely to influence pay negotiations over coming years. Allocations to spending departments (other than for the NHS and schools) will be reduced by 1% as previously an assumption of 2% had been made to claw this saving back centrally. The Chancellor also announced plans to consider how public sector pay can be made more responsive to local labour markets.

Changes to business rates were also announced including:-

- The extension of the current business rates holiday for small firms by a further 6 months to April 2013,
- The deferral of "60% of the increase (in next year's rise in business rates) to the following two years".

It was also announced that plans for public spending in 2015/16 and 2016/17 will be set in line with the spending reductions over the Spending Review 2010 period extending the current cuts in public spending for at least a further two years.

4.4 REVENUE SUPPORT GRANT SETTLEMENT

The Government announced its provisional Revenue Support Grant settlement for local authorities for the two years 2011/12 and 2012/13 on 13th December 2010 with a final settlement for 2011/12 being announced on 31st January 2011.

The Government announced a revised (but still provisional) grant settlement for 2012/13 for councils on 8th December 2011. This revised settlement will not be finalised until late January and provisional information on six grants (which total around £1m in 2011/12 is still awaited). However, this is the best information currently available for planning. Based on the information currently available, the provisional grant allocation has had limited impact with only relatively minor changes. The Council therefore faces a grant loss of £5.6m (7.9%) next year which is in line with the provisional announcement made in December 2010. This reduction is in addition to the grant reductions of £13.6m faced by the Council in 2011/12 and the £3m reduction announced by the Government during 2010/11 with no allowance for the currently high rate of inflation being made by the Government (November 2011 RPI is 5.2%).

Local Resource Review

When the Government announced the results of the Comprehensive Spending Review (CSR) in October 2010 they also announced that the local government finance system would be subject to a fundamental review. This review is known as the Local Resource Review and is likely to see the return of business rate income to local control, although the rate in the pound would still be set nationally with reference to the RPI. At present, councils receive their funding from three main sources: grants from central government, council tax and other income (such as fees and charges). Part of the grant received from central government is National Non-Domestic Rates (NNDR), commonly known as business rates (collected by local authorities but redistributed by the Government). The Government wants to change the current system to enable councils to keep a share of growth in business rates in their area. This will make councils more financially independent from central Government and is designed to incentivise councils to promote local business growth.

Whilst this general principle is supported by the Council the draft proposals have some potential risks for the Council including:-

- The grant settlement for 2012/13 would be frozen as the basis for future funding of the Council for many years. This potentially means that the damping of Revenue Support Grant in 2012/13 of £1.9m would be frozen and not unwound which would happen over time under the current system representing a significant permanent loss to this area of funding which should be available to support the provision of services to local people.
- Similarly, the Council would not benefit from the growth in population which we expect the 2011 census will confirm compared to the population projections used by ONS and which also significantly reduces the level of Government funding allocated to the people of this

area. The Council estimates that current ONS figures understate the population in this area by up to 7,000 people which costs the Council in the region of £2.8m p.a. in lost grant. Again, this loss would have been addressed over the medium term under the current local government finance system but is likely to be perpetuated for many years under the proposed system.

- The risk of reduced income from business rates arising from future recessions, the loss of major businesses from the area or significant appeals against rateable values (which can be back-dated for several years) would fall on the Council rather than being managed nationally which currently enables issues that would be significant in a local area to be smoothed over a much wider pool. The Government are aware of the potential volatility and therefore potential impact on services that individual councils provide, and may build-in some kind of mechanism to prevent major shocks to local funding levels. However, increased volatility and risk for Councils is inevitable compared to the current system making future projections of income levels just as difficult, if not more difficult, as under the current system. It is also likely that the Council will need to consider increasing the size of bad debts provisions and potentially other reserves to manage the increased risk levels as whilst the current arrangements allow increases and decreases in income from business rates to be smoothed over the country as a whole, in future each council area will need to ensure that it has sufficient reserves available to deal with income shortfalls that arise. This position cannot, however, be assessed until broad details of how the new system will operate are issued by the Government.

The Cabinet agreed a response to the initial Government consultation on the new local government finance system at the Cabinet meeting held on 20th October 2011. In spite of the concerns outlined above, overall the proposed changes are to be welcomed as they reinforce the importance of investment in the local economy. It is not possible to make any assessment of the potential impacts on the Council from this initial consultation document which focussed on general principles for the new finance system rather than specific proposals of how it might work. The uncertainty arising from the Local Resource Review makes projections of the likely level of resource available to the Council after 2012/13 very difficult and any projections beyond this year consequently have a very high degree of uncertainty.

4.5 LOCAL CONTEXT

Adult Care and Public Health Funding.

From April 2009, responsibility for commissioning and funding of social care for adults with learning disabilities transferred from the NHS to local authorities. It was agreed that for 2009/10 and 2010/11, the funding associated with this would be transferred by local agreement between Primary Care Trusts (PCTs) to local authorities and that the transfer agreements would be reported to the Department of Health. From 2011/12, funding was transferred centrally from the NHS budget and distributed to local authorities.

This was in the form of a specific unringfenced grant called “The Learning Disability and Health Reform Grant”. The Council agreed a sum of around £6.5m with the PCT and the Revenue Support Grant settlement confirmed the allocation. The funding is already fully committed to meeting the current costs of care of a number of adults with learning difficulties clients and in funding specialist units such as the West Midlands Specialist Placement Unit.

Continuing Health Care Funding.

As part of the NHS QIPP programme to save £20bn nationally, the local PCT is charged with saving over £50m ongoing within its spending in our area over a 4 year period. As part of this challenging programme which is intended to be based on transformational change and efficiencies the Telford & Wrekin PCT has set itself savings targets to reduce spending on Continuing Health Care (CHC) which funds people with chronic long term health conditions, as benchmarking data indicated the PCT was a high per capita spender in this area. It set about delivering this through reviewing existing clients and removing funding for many although their actual condition has not changed, as well as applying the revised approach to new potential clients. The majority of clients now refused NHS funding then become the responsibility of the Council to fund across the range of vulnerable client groups - the elderly and those with mental health, learning and physical disabilities who were previously agreed as also having significant ongoing health needs.

The Council recognises that some previous CHC funding decisions made by the PCT should potentially have been made differently and directed costs to the Council which could also then have put different care packages in place. The Council has therefore previously set aside additional ongoing funding of around £1.5m for CHCs, already has another £1.3m built into next year’s base budget-making £2.8m in total ongoing- and is also utilising £2m additional NHS funding transferred to the Council by the Government to promote integrated health & care working. However the scale and speed of CHC cost displacement by the PCT has grown far beyond that planned in PCT budgets. The additional in year pressure has been largely absorbed so far by use of one off funding and other in year savings although a variation is reported through financial monitoring. These one off resources will not however be available in 2012/13 and beyond and thus the continual and rapid rise in CHC costs being moved on to the Council is increasing the budget funding gap for 2012/13 and beyond.

The Council is currently in positive discussions with the PCT around the impact this is having on Council budgets and the implications for spending across the local Health and Care economy as a whole which will lead to further cuts in social care services.

Public Health – from April 2013, the running of Public Health will transfer formally from the PCT to the Council. A ‘shadow budget’ will be in place for 2012/13 and the actual transfer of funding will take place in 2013/14. Current indications are that the amount to be transferred will be in the region of £7-8m. p.a. and it is currently assumed that spending by the Council on Public Health from 2013/14 onwards will be in line with whatever allocation is

received. A wide range of services will transfer in to the Council and are likely to include health protection plans, sexual health, national child measurement programme, Health Check and public health advice to NHS commissioners.

Savings programme - Clearly the council has been planning for budget reductions for some time and work is well in hand in developing a new more cost effective organisational structure. The latest proposals for restructuring senior management which were announced in November 2011 will, if approved following appropriate consultation, see the number of senior managers having been cut by more than half over the last three years as well as significant reductions in the pay of the most senior managers. A comprehensive programme of service reviews and staff restructurings is in progress and is already generating significant savings in the current financial year. As part of this programme all Heads of Service have been set a target of identifying proposals that would reduce service costs by 20% although it is proposed to recognise the pressures faced by the Council's safeguarding service and defer the 20% staffing savings target in this area to beyond the period covered by the medium term financial strategy.

Service pressures - The difficult economic situation continues to have a significant impact on the community. In addition to an increase in the cost of living, impacts include:

- Higher unemployment – April 2010-March 2011, (Telford & Wrekin), 9.8% unemployed, compared to 7.5% the previous year. For young unemployed (16-24) the rate was 27.4% compared to 23.2% the previous year.
- Limited new house building, restricted availability of mortgages and slow housing market – in October 2010 mortgage lending in the UK was at a 10 year low. The Council for Mortgage Lenders has stated in October this year that the underlying picture has not changed dramatically and that gross mortgage lending has remained flat, despite a modest lending revival in recent months.
- Increase in Council Tax and Housing Benefit applicants – the number of claimants for Housing and Council Tax benefits is at an all time high with a 10% increase over the last 2 years (up to April 2011). So far this year our benefit expenditure is more than £2.8m higher than at the same point last year. In addition, there has been an increase of over 5,000 more 'change of circumstances' assessments since the same point last year.

The Council has a key role to play in mitigating the effects of the economic downturn and planning for recovery, through supporting the growth of key economic sectors, promoting the Borough's business and leisure tourism offer, and creating a 'business friendly environment' with available employment land and an effective infrastructure.

In recent years, we have focused on securing long-term economic prosperity. The continued development of the Town Centre and regeneration of the

Borough Towns are essential elements of our future budget strategy. It is important that we continue to show confidence, leadership and investment in the future of the area.

Whilst a number of services are experiencing increasing demand, there are particular pressures on social care services for children and adults.

- **Children's Social Care** – in line with regional trends, we continue to have an increase in numbers of Children in Care (CIC). There has also been a significant increase in children remaining in care for longer periods to 2010/11. Although there has been an improvement more recently in the duration that children remain in care, this continues to lead to significant financial pressures.
- **Adult Social Care** - we have also been experiencing increasing demand for our Adult Social Care Services as a result of increasing numbers and life expectancy of older people and increasing complexity of care. This is in addition to the transfer of significant Continuing Health Care costs from the PCT as highlighted above.

The Government's proposed changes to the Welfare Benefits system will also have significant financial implications for some households in the Borough. We will need to carefully monitor the impact of these changes, which have the potential to further increase demand for a range of our services.

Investments - In July 2011, the Council approved the 100 day budget review for consultation which set out the principles that guide the development of our budget and our investment and savings programme. Clearly given the context of very significant cuts in Government grants and the uncertainties over the impacts of the Local Resource Review, the scope for additional investments is very limited. However, areas where additional investments have been made in 2011/12 or are proposed for future years include:

- Adult and children's social care services;
- Maintaining roads and pavements,
- Environmental improvements in Brookside;
- The Council's Building Schools for the Future programme;
- Telford Ice rink – one of the most used leisure facilities in the Borough receiving around 200,000 visits pa;
- The Regeneration of Telford Town Centre.

4.6 OUR STRATEGY

The Council's service and financial planning strategy for 2011/12 was based around a number of guiding principles that were revised as part of the 100 day budget review. These revised principles, which will now inform our strategy for 2012/13, are:

- Develop spending plans that are based on and address the community's needs and priorities;

- Be open and transparent in how resources are spent across the Borough, but target spend at issues and areas where needs are greatest;
- As a Co-operative Council, involve the community in the budget-setting process and in identifying new ways of delivering services that ensure that needs in the Borough continue to be addressed;
- Seek to minimise the level of Council Tax increase, balanced against growing demands for Council services and protecting services from cuts;
- Deliver efficiencies and savings, as far as possible minimising the impact on the quality of services, particularly through improving our approach to procuring goods and services;
- Look for external investment e.g. Government grants, to address priorities;
- Set aside some additional money to deal with any unforeseen circumstances caused by the current economic situation;
- Take a responsible approach to the use of Council reserves that balances a need for financial prudence and sustainability with the need to maintain and protect important frontline services;
- Where possible cut the Council's reliance on borrowing for some capital schemes so that expenditure on debt repayments can be reduced;
- Sell some of the Council's land and property to reduce borrowing, cut running costs, and – where there is a strong business case – to fund priority facilities and schemes.

To identify savings and efficiencies, we have been carrying out a rolling programme of restructuring and service reviews across all budgets. During 2012/13, we plan to deliver £8.631m of savings from non-staffing budgets. Some of the value of these savings “leak” so that the benefit arises on the capital account or Dedicated Schools Budget rather than the Council's main General Fund revenue budget so the net value of these savings to the Council's main General Fund revenue budget after “leakage” will be £8.046m. Our proposed non-staffing savings package is shown in Appendix 8. In addition to these savings from non-staffing budgets, the Council also plans to make further savings from staff restructurings of £9.362m (£7.933m net of leakage) in 2012/13.

A key budget principle is to ‘deliver efficiencies and savings, as far as possible minimising the impact on the quality of services’, therefore we have prioritised identifying savings options that will not impact on services delivered to the public.

Our non-staff savings strategy has particularly focused on two main areas:

- Improving procurement – (£2.18m in procurement savings identified for 2012/13) - through a combination of re-tendering contracts, reviewing and robustly re-negotiating existing contracts and making greater use of framework agreements;

- Driving down non-staffing costs that have minimal impact on service delivery, such as stationery, postage and hospitality (£3.31m in operational efficiencies identified for 2012/13) – by reviewing and challenging budgets ‘line by line’ to ensure that we have exhausted as many options as possible before considering changes or reductions to services;

However, due to the scale of the budget gap, we have no option but to consider some savings that will impact on services. Our starting point for identifying savings options has been the principle that ‘our spending plans are based on and address the community’s needs and priorities’. In other words, our strategy is as much about defining what we can do as what we cannot.

We have considered the views and suggestions of local people and key outcomes for the Borough:

- *A growing local economy to create jobs*
- *Improved ‘life-chances’ for all*
- *Vulnerable children and adults are protected*
- *Clean and well maintained neighbourhoods and streets*
- *Residents feeling safe and proud of where they live*
- *Housing choices to meet the needs of all*

As well as these community focussed priorities, we have identified a priority outcome for the Council as an organisation, that is:

- *A Co-operative Council working with the community*

Our strategy is to avoid ‘quick-fix’ solutions in services that are critical to the delivery of these outcomes, such as Children and Families, Environmental Services and Adult Social Care. Wherever possible, we are focusing on planned, long-term, positive service changes, as opposed to withdrawing services and closing facilities.

For Adult Social Care, we plan to radically change services to enable and reable people to live as independently as possible and to give them more choice and control over how their needs are met. A key element of this service re-design will be the shift towards re-ablement; helping ill or disabled adults to learn or re-learn the skills for daily living and using equipment to live more independently. Re-ablement will help people realise their full potential and promote independence, whilst also releasing savings from long-term care budgets over time. Although not appropriate in every case, we expect that the vast majority of people will go through a short period of re-ablement, before their need for ongoing services is assessed and that this will result in significant savings.

Our long-term strategy for Children and Families is about more support for people in the very early stages of difficulties and more intensive, targeted help for families with more complex needs. These services in combination will help to reduce the pressures on and costs of child and adult protection services

and wider Council services. At the same time, we will continue to focus on reducing the number of expensive external foster care placements.

For both Adult and Children's Services, we will also improve customer access, so that we can resolve more enquiries at the first point of contact, signpost people to sources of community support and develop a comprehensive menu of self-service options accessible via the Council's Website that will allow people, who are able and willing to, to help themselves.

Looking at Environmental Services, our long-term strategy is to continue to offer a universal, defined standard of environmental maintenance across the Borough, with additional resources targeted at areas of greatest need. We will proactively engage with Town and Parish Councils to look at opportunities to work co-operatively to raise environmental standards at a local level. Building on the positive recycling performance across the borough we will continue to work with residents and contractors to reduce costs on waste collection and disposal, whilst retaining high quality residential services.

In terms of our restructuring programme, our priority will be to keep compulsory redundancies to a minimum. We will continue to seek applications for voluntary redundancy through Service Area restructures and maximise every opportunity to redeploy people who might otherwise be made redundant. At the time of drafting this report:-

- 803 staff had been redeployed
- 237 had taken Voluntary Redundancy and
- 14 employees had been made Compulsorily Redundant

The introduction of the new Flexiwork Deal gives employees greater choice and influence over their working hours, for example the opportunity to reduce their working hours or take additional unpaid leave. This demonstrates that our approach is about working in a co-operative partnership with employees, particularly as these flexible working opportunities will not be imposed.

An enhanced Redeployee Support Programme has been made available to employees under notice of compulsory redundancy through the additional £600,000 allocated in the 100-day budget. This will provide personalised support and training for employees in this position thus enabling them to explore alternative options such as career change, developing key skills or self employment.

4.7 INVESTMENTS

Our strategy is based on the principles of 'Developing spending plans that are based on and address the community's needs and priorities' and "Be open and transparent in how resources are spent across the Borough, but target spend at issues and areas where needs are greatest".

We clearly cannot, however, invest in everything. We have therefore had to identify where additional funding is most needed, based on the views and priorities of the community.

Our capital investment programme for the next 3 years is set out in Appendix 4. The BSF programme has been reviewed and revised proposals were agreed at Cabinet on 10th November 2011. The impacts of this review are incorporated in Appendix 4 as is the investment in the Ice Rink agreed at Cabinet in October 2011. The capital programme is currently approved on an annual basis but an assessment will be undertaken to identify whether moving to a multi-year programme in the medium term may enable more advantageous prices to be obtained.

Proposed Investment in Brookside:-

The proposed capital programme includes £6.15m in respect of improvements to Brookside. Brookside area forms part of the Cooperative Council's pilot investment area. Work has already started with many avenues of investment and support for the Brookside area since May 2011. The proposed regeneration will further support the Council's priorities to deliver significant change within Brookside. The first phase of the proposal relates to Brookside local centre. The existing shops, youth and community facilities are of very poor quality and require major investment to deliver a high quality development. The existing Brookside Local Centre was constructed in the form of a dark covered square of inward facing shops and community facilities. The layout is poor, the public spaces around the centre require investment and the facility is set away from main roads and through routes. The importance of the Local Centre to residents was evidenced in a 2008 survey in which over 90% of respondents agreed that the Centre needed to be improved with new shops and better facilities for young people. Recent engagement through the pilot has identified that improvement of the local centre continues to be a high priority to residents. The proposal will be developed with the local community and could include the following:

- Activities (community, retail and social) could be grouped together in one area in order to create a proper focus and 'heart' for the Centre of Brookside. The grouping of facilities could be around an area of high quality public realm.
- Accessibility could be improved to the Centre by creating a through route which will improve the viability of the Centre and creation of high quality public spaces.
- Land and building assembly surrounding the local centre could further improve the public spaces and facilitate low density development in the future.

The existing capital programme has been reviewed and in order to limit new prudential borrowing to a maximum of £3.0m a number of changes are proposed to the existing capital programme that could be switched to help fund a regeneration scheme in Brookside. This review has identified £2.175m of existing planned spending from schemes which are considered a lower priority than investing in the regeneration of Brookside. It is also proposed

that £0.5m of additional capital receipts will be raised from the sale of other assets not currently included in the planned disposal schedule. The balance of the scheme will be funded from new prudential borrowing but limited to a cap of £3.0m. This gives a maximum net funding envelope of £5.675m with any balance between the projected cost and this funding being made up from the sale of directly associated surplus assets and investment by the Council's Property Investment Portfolio of up to £0.15m.

Brookside is the Cooperative pilot ward and as such the Council will work closely with all partners to deliver a major improvement across the Brookside area but starting with the centre. There will be a strong focus on public consultation with residents of Brookside making key decisions about the change in the centre, although the overall cost envelope will remain the same. The items above are possible areas of investment, the exact approach will be developed with the community with the solution designed and developed together. The investment relating to Brookside will form part of a Cabinet report planned for late January 2012.

Capital Receipts:-

As previously reported when the 100 Day budget review was approved the Council's investment programme is now dependent on around £100m of capital receipts yet to be realised. The Council has an agreed 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 is however a considerable exposure and represents a key risk. This dependency will therefore 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 schemes, identification of other assets for disposal or additional borrowing on a temporary or long term basis although this would increase revenue costs.

4.8 SAVINGS.

Over the five years up to and including 2011/12, savings of over £28m have already been made. As stated earlier, over the period covered by this medium term financial strategy the Council has been looking to identify savings proposals of at least 20% across its budget. The 20% target figure has been used as a guide and obviously indicates the need for substantial service redesign rather than just incremental efficiency measures but actual reductions may vary with delivery of some services ceasing and others facing a much smaller reduction. As far as possible cuts to front line services will be minimised by continuing to seek to make efficiency savings, making savings through better procurement and delivering services in new ways. However, further savings over and above the 20% target are going to be required and difficult choices will need to be made with cuts to services being unavoidable given the scale of the financial challenge facing the Council. Schedules showing the targets and phasing for reductions of 20% to staffing and non staffing budgets are attached as Appendices 5 - 7. Appendices 6 and 7

summarise staffing and non-staffing savings by Service Delivery Unit and by year

Appendix 8 details specific proposals for savings on non-staffing budgets. The proposals in Appendix 8 total £8.631m gross in 2012/13 before allowing for savings where the benefit “leaks” away from the main General Fund budget e.g. through to capital account, the education budget or a partner organisation. After allowing for this “leakage” away from the main General Fund budget, a net figure of £8.046m is expected to be available to support the General Fund budget from the proposals detailed in Appendix 8 in 2012/13. Further proposals totalling a further £8.744m (net of leakage) and expected to be delivered in 2013/14 – 2014/15 are also detailed in Appendix 8.

In addition, the Council’s staff restructure programme which is aligned with the service review programme is expected to generate savings of £9.362m (£7.93m after “leakage”) next year with a further £0.2m net of leakage to be delivered in 2013/14 as detailed in Appendix 7. Additional net savings of £0.4m in a full year from the latest phase of senior management restructuring increase this figure further.

To identify savings and efficiencies, we have been carrying out a rolling programme of restructuring and service reviews. Our approach has been based on the principle of ‘deliver efficiencies and savings, as far as possible minimising the impact on the quality of services, particularly through improving our approach to procuring goods and services’. We have considered the savings options suggested through consultation and have wherever possible focused on things that will have minimal impact on services delivered to the public, such as:

- Consultation on a proposal to reduce the number of senior managers and the pay of the most senior managers. If implemented, the number and cost of senior management posts will have been more than halved over the last 3 years saving £2.15m pa)
- Cutting down the number of buildings we use and reducing repair and maintenance
- Spending less on equipment etc;
- Renegotiating contracts.

We have also looked at our fees and charges. Our savings package includes a number of proposals relating to fees and charges totalling £0.64m in 2012/13. We have focused on services where charges have not increased for a number of years or where our charges are significantly lower than other councils.

Finally, given the scale of the challenge facing us, we have had no option but to consider making some savings to services. We have focused on ‘scaling back’ services rather than stopping them altogether, carefully weighing up the impact on local people and taking into account the results of consultation. Details of the savings proposals for 2012/13 are included in Appendix 8.

The Council has built up a significant reserve since 2007/08 towards the costs of single status. During 2011/12 no further contribution to this reserve was made on the basis that it was considered that adequate provision had been made. It is now proposed to make no further contribution during 2012/13 or 2013/14 but to leave the ongoing additional funding in the base budget for 2014/15. However, whilst the budget currently includes ongoing provision of £2.8m pa for the cost of implementing single status this allowance will be reduced by 20% to reflect the significant reduction made in the workforce as a result of restructuring. The cost of moving away from fixed grade points, an early associated decision with a cost of £0.2m in 2012/13 and £0.4m in 2013/14 will also be funded from this budgetary provision on an ongoing basis. The position will continue to be regularly monitored. Not making additional provision during 2012/13 will generate a benefit of around £2.6m on the General Fund budget (net of the cost of deletion of fixed grade points). The one-off cost of the £0.6m support package agreed as part of the 100 day budget review will also be funded from this budget leaving a net amount of £2.0m available in 2012/13. A benefit of £2.4m will arise in 2013/14 (£2.8m base budget contribution less £0.4m cost of deleting fixed grade points). An ongoing benefit of £0.5m has been assumed from 2014/15 to reflect the reduction in the size of the Council's workforce as a result of restructuring. A further benefit of around £0.2m on the Dedicated Schools Grant funded budget will be available for the period 2012/13 through to 2013/14.

As reflected in 2011/12 financial monitoring reports, considerable work has already been undertaken in the current financial year pulling the implementation of savings proposals forward and holding posts vacant pending the implementation of restructures. Around £0.58m from non-staff budgets and £0.6m from staffing budgets will be available from this early action as a one-off contribution towards the budget strategy for next year. In addition, other benefits flagged in the 100 day budget review and financial monitoring reports can be carried forward from 2011/12 in to 2012/13 to create a total one-off contingency of around £2.14m. which will be used to offset any delays in achieving savings or to offset the risk that some savings proposals may not yield as much as is anticipated. A risk assessment of all the 2012/13 savings proposals has been undertaken and high level action plans prepared for those considered to be high risk. These action plans will be monitored on a regular basis throughout the year. One of the greatest areas of risk is the safeguarding savings target of £0.25m from the placements budget which is anticipated from a budget which is currently significantly overspent. However, action is being taken to ensure that this overspend is brought under control and savings against budget can be made. The creation of the one-off contingency of over £2m will however help protect against any shortfall against delivery of savings proposals in 2012/13.

4.9 BASE BUDGET, COUNCIL TAX AND BALANCES

A summary of the Base Budget position is included at Appendix 9 which shows a net base budget of £145.395m for 2012/13 giving a base budget funding gap of £21.987m.

Council Tax in Telford & Wrekin in 2011/12 is again the lowest in the Midlands region for the services this Council provides (£129.38 lower than the Midlands average at Band D in 2011/12). It is also significantly below the national average for other unitary authorities (£114.29pa lower than the unitary authority average at Band D in 2011/12). A chart comparing the level of Council Tax for services provided by this authority to that charged in other parts of the Midlands is attached as Appendix 10.

If the Council charged council tax at the average rate paid in the rest of Shropshire the Council would receive an additional £4.145m pa. If we charged at the average rate of other councils in the Midlands region we would raise an additional £6.643m. This shortfall in income, together with the shortfall arising from grant damping (c. £2m) and the under-estimate of our population by ONS (c. £2.8m) places further pressure on services that the Council is able to afford to provide.

Whilst council tax is low compared to that charged by other councils, it is clearly a very significant bill for local households and the council understands the pressure that household budgets are under. However, the council is facing cuts of around 40% in real terms in the grants that we have previously received from the Government due to the deficit in the national finances and the Council is now consulting on a wide range of cuts to services having made considerable savings from back-office functions and other areas that don't impact directly on front line services.

As part of the consultation on the Council's service and financial planning strategy levels of council tax need to be considered. The Government have offered a grant of £1.4m (equivalent to a 2.5% increase in council tax or less than half the rate of inflation as measured by the Retail Prices Index). However, this grant is a one-off grant to freeze the level of council tax in 2012/13 only. Clearly we recognise that many residents are facing considerable financial pressure in the current economic climate and a freeze in the level of council tax for a one year period is a very attractive proposition. However, acceptance of the grant would mean that either two "inflation" increases in Council tax would potentially have to be applied in 2013/14 (i.e. the postponed increase for 2012/13 plus any increase for 2013/14) or would mean that additional cuts to front-line services will have to be made by 2013/14 at the latest. More radical savings proposals will need to be considered, including potentially raising the access to care criteria for adult social care services.

Given the need for robust medium term financial planning and unprecedented cuts to the Council's funding, it is important that the council considers a 3 year strategy for its tax levels which are already the lowest in the Midlands for

unitary council services. While the Secretary of State's new guidance only requires a referendum for tax increases of over 3.5%, the Council still wants to consult the community on the balance to be struck between service cuts and the possibility of a low level of tax increase averaging 2.5% over the next 3 years to reduce the level of cuts required. Taking into account the Secretary of State's offer of a 1 year grant to defer the equivalent of a 2.5% tax rise for 1 year only if councils freeze council tax, the following 3 options are put forward for views and show what each option would mean for a band B property (i.e. the average property in this area):-

Option 1.

Take the 1 year grant equivalent to a temporary 2.5% tax rise and freeze tax levels for one year. Being only a one off grant this is not a sustainable position beyond next year and will either increase the level of tax rise required in 2013/14 to around 82p per week (5%) for the average property or require £1.4m additional service cuts in 2013/14

Option 2.

Decline the one off grant and Increase tax levels by 41p per week (2.5%) for the average property next year as part of a sustainable 3 year strategy of tax rises around this level which avoids additional service cuts or a higher tax rise in 2013/14.

Option 3.

Decline the one off grant and Increase tax by 58p per week (3.5%) next year and then either remove some of the proposed service cuts or reduce the tax rise in 2013/14.

Balances & Contingencies.

Appendix 11 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 £3.948m available as part of medium term budget strategy considerations. In addition, £2.145m has been set aside to supplement the base budget contingency of £1.6m on a one-off basis in 2012/13 as referred to above. The considerable uncertainties faced next year will need to be allowed for in any strategy and an adequate contingency is therefore required. A contingency at this level will help us deal with unexpected variations or some delay in implementing savings proposals. No allowance has been made for any pay award in 2012/13 but an allowance of 2% has been built in from 2013/14 onwards (which may need to be reviewed in the light of the Chancellors announcement on public sector pay in the Autumn statement) and an allowance of around 3% for general inflation for 2012/13 and 2% for 2013/14 and 2014/15 has been built in. 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.

4.10 MEDIUM TERM GENERAL FUND STRATEGY - SUMMARY

| Projected Budget Gap | 12/13 £m | 13/14 £m | 14/15 £m |
|--|---------------------|---------------------|---------------------|
| Base Budget gap | 21.987 | 31.635 | 35.266 |
| Savings proposals including additional income – see Appendix 8 (after estimated “leakage”) | -8.046 | -13.566 | -16.791 |
| Savings from staff restructure (after estimated “leakage”) | -7.933 | -8.133 | -8.133 |
| Single status provision | -2.000 | -2.400 | -0.500 |
| Restated shortfall before use of general balances and council tax increases | 4.008 | 7.536 | 9.842 |
| Council Tax reduction grant – if accepted benefits 2012/13 only | -1.400 | 0 | 0 |
| Use of Balances in 2012/13 | -1.400 | 0 | 0 |
| Further savings from a mix of targeted restructures and other initiatives*. | -1.208 | -2.608 | -2.608 |
| Remaining gap – to be found from use of remaining balances/further savings/council tax increases | 0 | 4.928 | 7.234 |

As previously stated, following the local resource review a new system of local government finance is likely to be implemented with effect from 2013/14 and therefore any projections from this year onwards have a high degree of uncertainty.

4.11 **PROGRAMME OF ACTIONS TO CLOSE REMAINING BUDGET GAP.**

Given current levels of balances, it is recommended that around £1.4m should be earmarked to support the budget in 2012/13. This would then leave projected available balances of just over £2.5m available for future years. A programme of action is therefore needed that will generate around £1.5m of further savings in 2012/13. However, a target for the full year impact of these actions to be in the region of £3m has been set which will offset the use of balances in 2012/13. Further work will continue be done to identify additional savings to be delivered in 2013/14 and 2014/15. Consultation on these additional proposals may need to be undertaken as they are developed. The programme of additional actions includes:-

* Initiatives already in hand or planned to identify additional savings to help bridge the remaining budget gap include:-

1. Negotiations with the PCT over the scale and speed of transfer of the costs of Continuing Health Care cases to the Council.
2. Bringing forward 2013/14 and 2014/15 savings proposals wherever possible and practical. This will create one-off benefits in 2012/13 and 2013/14. (In the current year, we have already achieved delivery of £1.2m in savings for 2012/13 early.)
3. Effective procurement - continuing to focus our approach to maximise savings from better procurement, challenging existing contracts and being robust in the award of all future contracts.
4. Setting additional savings targets for services with income shortfalls on a case-by-case basis. Savings can be “staffing” or “non-staffing” provided that the net cost of the service is reduced.
5. Targeted service restructures such as identified in the proposed Senior Management Team review.
6. Co-operative Council Delivery Programme - a combination of reviews and other initiatives. The reviews will explore whether services can be delivered more cost effectively and in-line with co-operative values although savings are unlikely until 2013/14. Areas suggested for inclusion so far are:
 - Meals on wheels
 - Adult Care Services (following phase 2 of Adult Social Care restructure and completion of meals on wheels review)
 - Lifelong Learning
 - Markets
 - Community centres
 - Theatre subsidy
 - Environmental maintenance of parks and open spaces – transfer to Town & Parish Councils and/or “Friends of” groups
 - If implemented, the proposed Senior Management Restructure will require each Assistant Director to identify an area of their service for inclusion in this programme.
7. Prioritised review of fees and charges – to identify whether the Council is subsidising the delivery of some services without good reason. Our initial focus will be on charges to businesses or partner organisations, including schools. The second phase will focus on discretionary services.
8. “Savings suggestions” from the public and employees - currently being reviewed by the Senior Management Team for prioritisation.

9. Voluntary Redundancy Scheme - As part of the planned programme of savings we launched a further time-limited Voluntary Redundancy opportunity on 24th October 2011. This is open to any employee, and is aimed at reducing the Council's pay bill and creating opportunities for employees 'at risk' of redundancy. The scheme enables individual employees to consider if the time is right for them to move on from Telford and Wrekin Council and enables us to further reduce the number of compulsory redundancies. The final deadline for applications under this scheme is Monday 23rd January 2012
10. Review of property – savings have already been included from plans to rationalise council buildings but further work will be done to seek to generate additional savings.
11. Identification of some services that will cease to be provided by the Council.
12. Reconsideration of budget assumptions – including for example the provision made for ongoing single status funding and inflation/pay awards.

Any remaining shortfall will need to be made good from use of balances/council tax.

As results from public consultation, including 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 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.

4.12 SCHOOL BUDGETS

In the expectation of a change in the funding arrangements for schools the Government gave all Local Authorities a one year Dedicated Schools Grant in 2011/12. The future outlook for Telford & Wrekin school funding will be dependent upon the results of the government's changes to national school funding. Phase 2 of a national funding consultation closed in October and the DfE indicated they would continue with the current system for schools in 2012/13. More detailed proposals on the new system following this consultation are expected shortly and they will then consult further through a "shadow settlement" in 2012/13 which will show potential allocations resulting from the reforms. Given the comparatively low level of funding per pupil currently allocated to Telford & Wrekin, changes may potentially lead to a better settlement for schools in the area although without more detailed proposals this cannot be certain. Whilst the earliest date for the introduction of a new funding system is 2013/14, it is currently unclear when exactly it will be introduced. However, it is likely damping arrangements will reduce the impact for some years after the new system is introduced as with no

additional cash in the system apart from the pupil premium, any change in this spending period will create turbulence in the system with little or no money available for protection to cushion any losers.

Compared to general local authority funding, school budgets have been comparatively protected, with a cash frozen per pupil budget in 2011/12 supplemented by a pupil premium of £488 for each pupil eligible for free school meals and £200 for each pupil from a service family. The flat cash per pupil allocation is expected to continue into 2012/13. The national funding for Pupil Premium will be doubled in 2012/13 compared to 2011/12 and will total £1.25 billion – £1.2 billion for the Pupil Premium to schools and £50 million for a new summer school programme to help the most disadvantaged pupils make the transition from primary to secondary school. Further information about the summer school programme, including how schools can access funding, will be made available in the New Year. The per pupil allocation payable to schools for the premium will increase to £600. Currently, the premium is worth £488 and goes to children who are currently on Free School Meals, service children and children in care who have been looked after by local authorities for more than six months. The DfE have decided, for 2012/13, to increase the number of children eligible for the premium to any who have been eligible for free school meals in the last 6 years. It is expected that nationally over half a million additional children will benefit from this change

Telford and Wrekin schools currently receive an additional £2.2m in respect of Pupil Premium. Early illustrative figures provided by the DfE indicate an estimated figure of £4.6m in total for T&W schools in 2012/13, this figure will not be confirmed until sometime in the new year. Pupil Premium is a mechanism to focus funding on disadvantaged children and in that respect tends to be largely attributed to schools with higher levels of deprived pupils.

Whilst pupil numbers are stabilising in Telford & Wrekin's primary sector, they continue to fall in the secondary sector, resulting in some comparatively small and shrinking schools having to cope with year on year reductions in funding. Early estimates for pupil numbers to be used as a basis for the calculation of the Dedicated Schools Grant (DSG) in 2012/13 indicate a net fall of 140 pupils across the school sectors which would result in approximately £680k reduction in grant. Final funding allocations will be based on the January pupil census. Any reduction in funding would add to the pressures already being experienced in some schools with the need for them to make difficult decisions to address any funding shortfalls. The characteristics of some of those schools affected may not necessarily meet the criteria to attract significant additional Pupil Premium funding. The implication of cash frozen funding per pupil plus pupil premium is that if our local funding formula remains unchanged, less deprived schools will see year on year real terms reduction in funding, as the modest increases in funding via the pupil premium for such schools will be less than inflationary pressures.

The Council are discussing a review of the Schools Local Funding Formula with the Schools Forum. Whilst the ultimate aim is to comprehensively review

the entire formula so that it reflects comparative needs in schools as closely as possible, the more limited plan for 2012/13 is to make some adjustments to correct some historical anomalies arising from the transfer of previously separate grants into DSG which has led to schools being funded differently without this being justified by demographics (numbers and characteristics of pupils).

There is also likely to be additional pressure felt within the total Schools budget in relation to pressure on places within Special schools and the requirement to meet Carbon Reduction charges relating to schools.

The loss of DSG funding associated with pupil numbers also has an impact on the amount of funding retained by the Council for Education services as does any conversion of a maintained school to Academy status thus adding further pressure to the Authority, the scale of which will depend on the pupil count and the number of schools converting.

The DfE continue to encourage schools to convert to academies and in addition to the loss of Dedicated Schools Grant related to converting schools they also introduced a national top slice of all Councils' formula grants to reflect the transfer of statutory duties and responsibilities from Local Authorities to Academies. A recent DfE consultation on this top slice has been undertaken. The consultation document indicated an increase in this top slice for 2012/13 as more schools had converted to Academy status nationally than expected. The delay in announcing any results plus the level of negative consultation responses made including those from the LGA and the Association of the Directors of Childrens Services places some uncertainty around the final outcome.

4.13 BUDGET ENGAGEMENT.

Over the past few months, the Council has been engaging widely with the local community, not just on the 100 day budget review but on what local people think the Council's priorities should be. In total over 3,000 people have participated in the various engagement activities. Details of the engagement activities and results to date are included in Appendix 1 with a summary given below.

- **100- day Budget Survey** – 669 responses were received and reported to members as part of the final 100-day budget review report approved by Cabinet on 10th November 2011 and Council on 24th November;
- **Suggestion Box** - A new online tool this year that allows people to submit ideas on how they think the Council can save money or do things differently and more efficiently. To date we have received over 700 suggestions and when looked at overall, these suggestions fall into 5 main categories:
 - ❖ Reducing costs associated with employees/Councillors;

- ❖ Reducing/changing services;
- ❖ Getting the best price for services;
- ❖ Bringing in more money;
- ❖ Efficiencies – cutting out red tape/waste

These suggestions have been brought together with those made by employees and all have been reviewed by the Senior Management Team. We are starting to feedback on suggestions – responses to date are available to view on the Council's website at www.telford.gov.uk/suggestionbox. Our aim will be to respond to all suggestions that we have received over the next few months.

Telford & Wrekin Council is a Co-operative Council that listens to its residents and stakeholders, but also acts. Heads of Service and Members have also been prioritising suggestions that could be taken forward as additional savings options and we have already identified over 50 suggestions that we will initially focus on.

- **Budget Calculator** – this is another new online tool that allowed people to balance the Council's budget against their own priorities, seeing the impact these changes have on Council Tax levels and possible changes to service delivery. Participants were also able to adjust levels of income (fees and charges) and borrowing and asked to prioritise areas of capital spend. This is a much more detailed consultation, which requires more time and thought to complete and received around 100 submissions.
- **Shaping the future** – this Borough wide consultation asked approximately 2,800 local people what matters most to them about the Borough, what are the main problems/worries for people and what they felt needed to change. The results of this major programme of public consultation has influenced the shared draft Vision for the Borough.

We are now undertaking a programme of more detailed consultation with service users in order to inform the completion of Equality Impact Assessments. Details of this second phase of consultation were considered by the Budget & Finance Scrutiny Committee at their meeting held on 15th November 2011.

Consultation on the budget has previously taken place with Town and Parish Councils at the January Parish Forum meeting. Feedback at these meetings from the Town and Parish Councils indicated that they would welcome the opportunity to discuss budget proposals that may directly impact upon services within their areas at an earlier stage in the process, as Town and Parish Councils begin their budget setting process in October. Earlier discussions would enable them to consider whether or not they could make a financial contribution or take over a service within their area. Discussions with Town and Parish Councils therefore commenced at the Forum meeting held on 13th October 2011 and were subsequently followed up with a letter to all Town and Parish Councils from the Cabinet Members for The Environment,

Co-operative Council & Partnerships and Resources & Service Delivery offering meetings with any Town or Parish Council interested in discussing options for a number of environmental services and a letter targeted to those Town and Parish councils impacted by proposals for changes to the opening hours of some libraries.

4.14 EQUALITY IMPACT ASSESSMENT AND TARGETTED SERVICE USER ENGAGEMENT

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 have assessed and analysed 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 a more significant impact.

In order to accomplish this we have followed a process designed to stream proposals and ensure that they are fully explored;

- Initially a pro-forma was issued to Heads of Service asking for details of saving proposals and any impacts that may be experienced by service users.
- When compiled into one place a screening exercise was conducted by the Equalities Team, to identify possible further requirements for impact analysis and/or service user engagement for the next financial year's budget savings. This list was agreed by the Policy Review Board.
- The Community Engagement and Equalities Team worked with identified lead officers to investigate the proposals confirming the extent of the equality implications and service user engagement scope.
- For proposals where implications have been identified and are at a sufficiently developed state a proportionate impact analysis has been undertaken. Where a proposal was still at a very early stage a plan has been put in place to ensure delivery of equality impact analysis during its development.
- The Policy Review Board and the relevant lead Cabinet Member and Head of Service confirmed and agreed the service user engagement scope and equality implications.
- Details of the process for identifying further equality impact assessments and service user engagement were considered by the Budget & Finance Scrutiny Committee at their meeting held on 15th November 2011.
- A summary of the service user engagement scope and actions are detailed in Appendix 2.

- There are a range of positive and negative equality impacts identified within these savings proposals. Actions to mitigate and enhance these impacts have been identified where appropriate; detailed in Appendix 3.

4.15 ENVIRONMENTAL AND ECONOMIC IMPACT ASSESSMENTS

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. 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 3(b) 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 included as Appendix 3 c), identifying mitigating measures that will be undertaken to offset those impacts.

4.16 NEXT STEPS & TIMETABLE

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 our investment and savings packages and whether the Council should accept the one year only Council Tax freeze grant whilst recognising the additional pressure that this would place for either a bigger council tax increase in 2013/14 than would otherwise have been the case or for additional savings to front-line services.

Our approach is to begin communication and engagement immediately after the publication of the draft budget strategy on 14th December 2011 and formal consultation from after the cabinet meeting on 22nd December. Our communication and engagement plan includes (further details are included in Appendix 2):

- A consultation pull out document ‘the budget challenge’ summarising the main budget proposals; distributed through Insight with the aim of informing every household in the Borough;
- Signposting opportunities for people to get involved and give their views on the budget strategy, including the draft priorities;
- An online budget survey in the Your Views Matter page of the Council website;
- Facebook, Twitter, write in, ring in or text in your views and comments;
- A postal survey of the Community Panel;

- Hard copies of the survey distributed in libraries and First Point;
- Meetings with a range of groups and organisations;
- An open public meeting;
- A blog online from the Leader;
- Ongoing press releases;
- Formal consultation with the Budget & Finance Scrutiny Committee.

The Budget & Finance Scrutiny Committee should also have the opportunity to scrutinise any alternative budget proposals put forward by Opposition groups.

Due to the complexity of the budget setting process with a vast 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 the cumulative impact of all of the budget proposals, to be considered as part of the cabinet report 23rd February 2012.

Final proposals will be considered by the Council's Cabinet on 23rd February 2012 and full Council will consider the recommendations from Cabinet and Scrutiny / Opposition Groups on 1st March 2012.

5. **BACKGROUND PAPERS**

- Comprehensive Spending Review Announcements – Treasury Website
- Revenue Support Grant Settlement Announcement – CLG Website
- Service & Financial Planning Report to Cabinet – 11th January 2011
- Service & Financial Planning Report to Council – 3rd March 2011
- Economic Update dated 30th November 2011 from Arlingclose
- 100 Day Budget Review report to Cabinet – 26th July 2011 and 10th November 2011.
- Service & Financial Planning Report to Cabinet – 22nd September 2011

Report prepared by:-

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- **Jon Power, Delivery & Planning Manager, Tel: (01952) 380141**
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Results of budget engagement

100 Day Budget Survey

Who did we consult?

Throughout September we carried out some wide ranging consultation with the local community on the proposed changes to this year's budget. This comprised a 2 sided questionnaire which focused on the proposals that would have most of an impact on the community. The survey was made available for people in the following ways:

- An online survey on the Council's website (www.telford.gov.uk/budgetsurvey)
- A postal survey to just over 1000 local residents who are members of our Community Panel.
- Engagement events at various locations across the borough. This included markets, shopping centres, fun days (like Park Live and the World Heritage Festival), Mecca Bingo, Princess Royal Hospital, Telford Bus Station and the Odeon Cinema.
- Meetings with a range of internal and external groups/forums

To support this we promoted the survey in the Your Views Matter leaflet which was distributed to 68,500 households across the borough – a joint distribution with the electoral papers. The survey was also promoted from the Your Views Matter homepage on the Council's website at www.telford.gov.uk/yourviewsmatter and press releases went out in the local papers.

Responses

- A total of 669 responses were received by the closing date of 30 September 2011.
- Of those responses, 525 were from members of the Community Panel (a 49.8% response rate) and 144 were from other borough residents.
- Responses were received from residents of all of the borough's 33 wards, with the highest levels of participation coming from Ketley & Oakengates (7.9%), Wrockwardine (4.8%) and Hadley & Leegomery (4.5%). The lowest levels of participation were in Malinslee, Arleston and Dothill (all 1.3%).
- Of those that provided personal details:
 - 40% were female and 46% were male (14% did not divulge this information).
 - The largest number of respondents (19.6%) came from the 65 – 74 age group
 - Some 21% (142 respondents) indicated they had a longer term illness

What did people tell us?

The survey focused on 7 proposals that were most relevant to the general public. For each proposal, respondents were asked to indicate from a range of options how strongly they agreed or disagreed. The below table sets out briefly what these proposals were along with the responses to each proposal:

| Proposal | Positive support (Agree/ strongly agree) | Negative support (Disagree/ strongly disagree) | Net Score (positive less negative) | Neither | Don't Know |
|--|---|---|--|----------------|-------------------|
| Invest more in maintaining roads and pavements over the next 2 years | 88.9% | 5.4% | 83.5% | 4.8% | 1.0% |
| With other local business people, set up a loans fund of £250,000 to support small local businesses (the Council will contribute £25,000 towards the total) | 76.2% | 10.7% | 65.5% | 11.1% | 2.0% |
| Not going ahead with building a new Civic Offices in the Town Centre | 75.3% | 18.4% | 56.9% | 4.0% | 2.3% |
| Revise the Town Centre redevelopment scheme. The main changes are to add a new multi-storey car park and to keep Meeting Point House in its current location. | 73.2% | 15.0% | 58.1% | 8.9% | 2.9% |
| Reinstate free swimming for under 16s with a flexcard | 67.3% | 21.1% | 46.2% | 9.9% | 1.7% |
| Revised regeneration work in Newport (some but not all of the original proposals) | 65.7% | 14.3% | 51.4% | 12.4% | 7.6% |
| Revised regeneration work in Oakengates (not including the original proposal to demolish a number of units to create a new approach to the Theatre from Market Street) | 64.5% | 12.4% | 52.1% | 13.8% | 9.3% |

Summary of these results:

- All proposals received a minimum of 64% approval from those responding
- The highest level of support (88.9%) was for the proposal to invest more money in maintaining roads and pavements. Most of the comments received in this area were supportive with many respondents suggesting additional improvements. There was a feeling that maintenance of roads was more of a priority than traffic management projects.
- The majority of respondents supported the revised regeneration schemes for Oakengates (64.5%) and Newport (65.7%) but of those that did not agree with the proposals:
 - For Newport there was dissatisfaction with the perceived ‘scaling back’ of regeneration plans, and wider concerns about additional housing and retail developments.
 - For Oakengates some welcomed the regeneration scheme but felt more help was required to stimulate businesses and trade. A small number thought that the investment was a waste of money.

Both these proposals also attracted the greatest level of ‘neutral’ responses, i.e. ‘Don’t Know’ or ‘Neither’.

- The majority of respondents supported the proposal to restore free swimming for Under 16 (67.3%) but it also attracted the largest ‘negative’ response (21.1% disapproval). Out of all the proposals in this survey, this was the one that people queried the most given the current

financial climate. Of those that didn't agree with the proposal, it was felt that parents/schools should pay, or that free swimming should be available to other groups e.g. senior citizens or that a nominal fee should be charged for all.

- The majority of respondents supported the proposal not to build a new Civic Offices (75.3%). Of those respondents that commented, some felt the Council should utilise existing empty office space by council staff, whilst some wanted to know if there would be inefficiencies from not having council staff in one central location. A small proportion also perceived the need for a 'flagship' civic building in the borough.
- The majority of respondents supported the revised plans to the Town Centre redevelopment (73.2%). There was some agreement with the utilisation of Meeting Point House and some respondents felt there was a need for private enterprise in the redevelopment. Others didn't feel the need for additional car parking.
- The majority of respondents welcomed the proposal to set up a Small Business Loans Fund, (76.2%). Comments largely reflected the need for encouragement and support. A small number of respondents felt that the Banks should provide loans, rather than the local authority.

Suggestion Box

This is work in progress. To date we have received over 700 suggestions from people telling us how they think the Council could save money, do things differently or more efficiently. When looked at overall, these suggestions fall into 5 main categories:

- Reducing costs associated with employees/Councillors;
- Reducing/changing services;
- Getting the best price for services;
- Bringing in more money;
- Efficiencies – cutting out red tape/waste

These suggestions have been brought together with suggestions made by employees and have been reviewed by the Senior Management Team. Heads of Service and Members are now identifying which suggestions can be taken forward as additional savings options.

Our aim will be to publish our responses to the suggestions received as part of the 12/13 Budget Strategy (to be considered by Cabinet on 22 December 2011).

Budget Calculator

We received approximately 100 responses to this. The online tool allowed people to have a go at balancing the Council's budget against their own priorities, seeing the impact these changes had on Council Tax levels and possible changes to service delivery. Participants were also able to adjust levels of income (fees and charges) and borrowing and were asked to prioritise areas of capital spend. Headline results show that:

- On average, participants reduced the average total net budget by £1.82m (from £128m to £126.18m);
- On average, participants reduced Council Tax by 3.97%;
- The 3 areas where the highest % of participants increased spend were Roads & Transport (43%), Children's & Families Service (25%) and Jobs & Skills (25%);

- The 3 areas where the highest % of participants decreased spend were Leisure & Culture (43%), Housing & Planning (40%) and Jobs & Skills (37%) NB so a higher % of participants decreased than increased spend on jobs and skills;
- On average, participants slightly increased levels of income by £0.39m (from £82 m to £82.39m);
- On average, participants reduced levels of borrowing by £11.85m (from £55m to £43.15m);
- The areas that the highest % of people identified in their 'Top 3' areas of capital spend were repairs to roads and footpaths (77%), improving schools (49%) and improvements to borough towns (46%).

Shaping the Future

This Borough wide consultation asked approximately 2,800 local people what matters most to them about the Borough, what are the main problems/worries for people and what they felt needed to change. The results of this major programme of public consultation has influenced the shared draft Vision for the Borough.

The questionnaire was made available for people in the following ways:

- An online survey on the Council's website (www.telford.gov.uk/yourviewsmatter)
- A postal survey to just over 1000 local residents who are members of our Community Panel.
- Engagement events at various locations across the borough e.g. community days and events, markets, shopping and town centres.
- Key places that people go to e.g. Mecca Bingo, Princess Royal Hospital, Telford Bus and Train Station, the Ice Rink and the Odeon Cinema.
- Meetings with a range of internal and external groups/forums.
- Faith settings.
- A wide range of children and young people's groups and clubs.
- Through schools and youth clubs and support services for children and young people.

To support this we promoted the survey in the Your Views Matter leaflet which was distributed to 68,500 households across the borough – a joint distribution with the electoral papers. The survey was also promoted from the Your Views Matter homepage on the Council's website at www.telford.gov.uk/yourviewsmatter and press releases went out in the local papers.

We also ensured we targeted Black and ethnic minority people, children and young people, disabled people and older people as well as employees, parish and town and ward councillors and partners.

Headline results show that:

The things the respondents most liked about the Borough were:

- Green spaces - the green open spaces in the Borough and the proximity to the countryside wherever you live and the parks and play areas.
- Heritage and history – from the Gorge through to the market towns and the Borough Towns too.
- Shopping and leisure opportunities – the choice and range of facilities.

The view of children and young people was very similar, as well as green spaces and shopping and leisure opportunities, they identified Telford Town Centre as one of the best things about the Borough – in terms of a place to go and activities available there.

The biggest worries and problems in the Borough were:

- Crime and anti-social – although crime and anti-social behaviour rates have fallen, people told us that this was still a major concern across the Borough.
- Jobs and the economy – there is a real concern about the impact of the recession and the need for the local economy to grow to provide jobs for local people.
- Maintenance of the environment – making sure that the Borough and its neighbourhoods and streets are clean, roads in good repair, graffiti removed etc.

Children and young people highlighted these same three issues they wanted to see improved in the Borough.

The key areas that respondents wanted to see change were:

- Improved rates of crime and anti-social behaviour.
- More things for children and young people to do.
- Maintenance of the Borough's and neighbourhood's environment – cleanliness of streets and neighbourhoods, roads in good repairs, graffiti removed etc.

Children and young people highlighted these same three issues they wanted to see improved in the Borough.

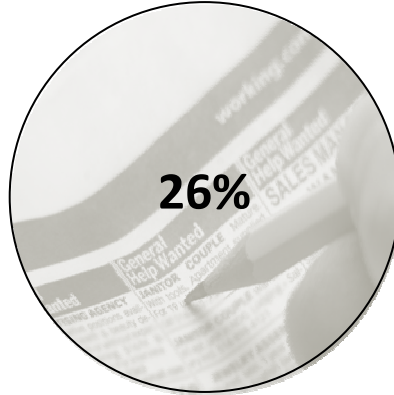
The following pages of 'infographics' visually highlight the findings of the consultation. This is a technique know as Wordle - the larger the word the more people said it.

What are the biggest problems in Telford and Wrekin



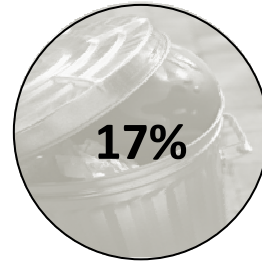
50%

Safety



26%

Jobs/employment/economy



17%

Environment



12%

Housing

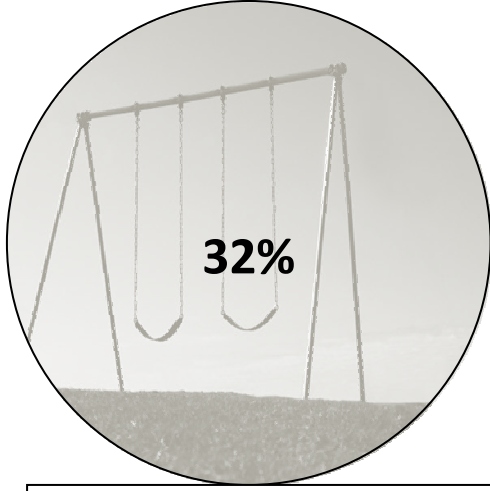


11%

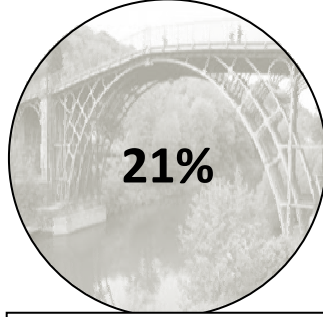
Transport



What is the best thing about Telford and Wrekin



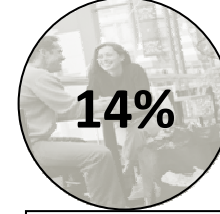
Parks, play areas and open spaces



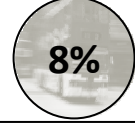
History and heritage



Shops and recreation



Town centre



Transport

TOWN CENTRE
PARK
WREKIN COUNTRYSIDE
IRONBRIDGE
GOOD
OPEN BEAUTIFUL
AREAS PARKS SPACES
WREKIN COUNTRYSIDE
HERITAGE
SHOPS
RURAL
GREEN
SHOPS
LIKE
SHOPPING
HERITAGE
CENTRE
Telford
GREEN
RURAL
SHOPS
OPEN
BEAUTIFUL
AREAS PARKS SPACES
WREKIN COUNTRYSIDE
HERITAGE
SHOPS
RURAL
GREEN
SHOPS

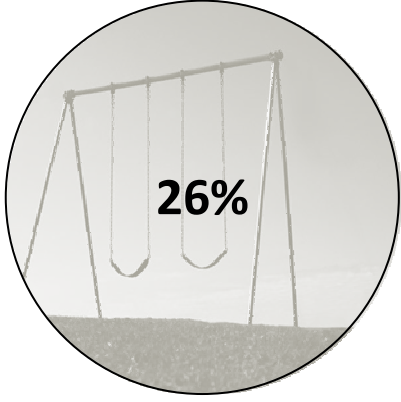
IRONBRIDGE
TOWN CENTRE
HERITAGE
GORGE
GOOD
OPEN BEAUTIFUL
AREAS PARKS SPACES
WREKIN COUNTRYSIDE
HERITAGE
SHOPS
RURAL
GREEN
SHOPS

SHOPS TOWN
SHOPPING
CENTRE
TOWN
IRONBRIDGE
GOOD ICE FACILITIES
Telford
WREKIN COUNTRYSIDE
HERITAGE
SHOPS
RURAL
GREEN
SHOPS
LIKE
SHOPPING
HERITAGE
CENTRE
Telford
GREEN
RURAL
SHOPS

TOWN CENTRE
IRONBRIDGE
GOOD
OPEN BEAUTIFUL
AREAS PARKS SPACES
WREKIN COUNTRYSIDE
HERITAGE
SHOPS
RURAL
GREEN
SHOPS

GOOD LOCATION
ACCESS
TOWN CENTRE
SHOPS
RURAL
GREEN
SHOPS
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SHOPPING
HERITAGE
CENTRE
Telford
GREEN
RURAL
SHOPS
OPEN
BEAUTIFUL
AREAS PARKS SPACES
WREKIN COUNTRYSIDE
HERITAGE
SHOPS
RURAL
GREEN
SHOPS

Positive descriptions of Telford and Wrekin



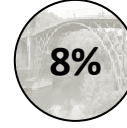
Parks, play areas and open spaces



Shops / recreation



Equality/diversity/community cohesion



History and heritage



Local identity



Describe Telford and Wrekin in a sentence



52% positive



27% neutral



21% negative

Communication and Engagement Plan – Budget Survey – December 2011 to February 2012

| Task | Actions | Timescale | Lead Officer |
|--|---|--|---------------------|
| Create a www.telford.gov/budget page on the Council website | Page to include - Agree what needs to go on the page i.e. Cabinet report, budget summary, budget survey, Leaders web cast message, how to get involved, suggestion box, budget consultation findings to date (August –November 2011), comments received to date and latest news | Live on 15 December | Nigel and Andy |
| A consultation pull out document ‘the budget challenge’ summarising the main budget proposals and signposting to engagement activities (including a feedback form). Distributed with a residents publication to every home in the Borough. | Pages to be agreed | Go to print on 16 December Distributed from 9 January | Nigel |
| Programme of media relation activities to inform and promote engagement in the budget challenge | | From 14 December | Nigel |
| Web cast of budget messages by the Leader. Posted on You Tube and the Council’s budget page | To be pre-recorded | Live on 23 December | Nigel |
| Signposting opportunities for people to get involved and give their views on the budget strategy, including draft priorities | <ul style="list-style-type: none"> • Write in with comments – to the Community Engagement Team freepost address • Ring in with comments – to the Community Engagement Team • Facebook • Twitter • Text | From 23 December to 31 January | Andy |
| Budget survey | <ul style="list-style-type: none"> • Survey to include principles, priorities, council tax question and relevant budget savings | Online and distributed from 23 December | Andy and Jon |

Communication and Engagement Plan – Budget Survey – December 2011 to February 2012

| | | | |
|-------------------|---|---|--------------|
| | <ul style="list-style-type: none"> • Put survey online • Hard copies of survey in libraries and First Point- point of contact materials i.e. poster to be designed | | |
| Community Panel | <ul style="list-style-type: none"> • Survey to all the Community Panel • Request to all Community Panel members who have indicated that they would be interested in 'action research' to ask their friends, family and neighbours to complete and return a budget survey | 3 January | |
| Forums and Groups | <ul style="list-style-type: none"> • Arrange with forums to either attend a meeting or signpost forum members to how they can be involved in budget consultation e.g. article in forum newsletter • Prepare and deliver presentations to forum/groups (Identify lead presenter) | Scrutiny 5 January Taking Part Committee (adults with learning disabilities) 10 January Senior Citizens Forum 16 January Deaf Club 20 January Young People's Forum 23 January Parent and Carers Forum 25 January Telford Business Partnership – tbc Parish Forum – tbc | Andy and Ken |

Communication and Engagement Plan – Budget Survey – December 2011 to February 2012

| | | | |
|--------------------------|--|--|--------------|
| | | Voluntary and Community Sector Forum – signposting information to their membership | |
| Open public meeting | <ul style="list-style-type: none"> To be agreed and arranged Invite to all forum members (including disability forum, connecting communities forum, rural forum) community groups plus an open invite to the public | Provisional date 17 January | Andy and Ken |
| Town and Parish Councils | <ul style="list-style-type: none"> Parish Forum to be confirmed Email to all Parish Clerks and Chairs asking to signpost town and parish councillors to the budget survey | 3 January | Andy |
| Employees | <ul style="list-style-type: none"> Email from Leader/Interim Chief Ex signposting staff to complete online budget survey | 3 January | Andy |

SERVICE USER ENGAGEMENT

| Service Area | Saving proposal reference | Description of saving | Service User Engagement Scope |
|------------------|---------------------------|---|---|
| Care and Support | 1 | Low level preventative service - remove subsidy and increase hourly rate for this preventative service from £8 to £12 per hour. | Need to contact all existing service users, advocacy groups, partnership boards and relevant forums to give people sufficient notice of the proposed changes. |

Communication and Engagement Plan – Budget Survey – December 2011 to February 2012

| Service Area | Saving proposal reference | Description of saving | Service User Engagement Scope |
|------------------|---------------------------|--|---|
| | | | <p>Potential communication role for sign posting service users to other providers.</p> <p>January to March 2012</p> |
| Care and Support | 3 | Review charging policy – including review of allowances for disability related costs and an increase in the maximum contribution. | <p>Requirement to consult on changes to charging policy.</p> <p>Contact all existing service users - consultation should be based on the principles and methods used within the Fairer Charging Policy consultation (2009).</p> <p>April to October 2012</p> |
| Care and Support | 159 | Supporting people - savings will be delivered following a fundamental review of existing contracts. | <p>Service users have been consulted on an ongoing basis through service reviews around the relevance and suitability of the services they receive.</p> <p>There is potential for a high positive and negative impact so service user engagement will inform specification, contract development and tender.</p> <p>Early to mid 2012</p> |
| Care and Support | 160 | Development of home care package - in particular development of a homecare framework agreement and introduction of electronic monitoring of. | <p>Consultation will be with domiciliary care providers only.</p> |
| Care and Support | 190 | Review transport mobility arrangements - to ensure council only meets costs which exceed individuals mobility allowance. | <p>Changes already introduced and based upon previous consultation work by the Putting People First Project.</p> <p>This has been introduced already for new service users.</p> |

Communication and Engagement Plan – Budget Survey – December 2011 to February 2012

| Service Area | Saving proposal reference | Description of saving | Service User Engagement Scope |
|------------------|---------------------------|--|---|
| | | | <p>This is about informing people in receipt of mobility allowance that this would be considered within assessments to be meeting transport needs unless certain other conditions applied.</p> <p>For the small number of existing service users it is felt appropriate to notify via reviews on a case management basis.</p> |
| Care and Support | 191 | Apply cap to costs of care packages - in particular apply a maximum on domiciliary care packages in line with standard costs for residential care. | <p>Legal advice on the proposals needs to be sought in first instance.</p> <p>Linked timescale with Review Charging Policy – April to October 2012.</p> |
| Care and Support | 193 | <p>Personalised model - Delivery including: Establishment of enablement and reablement for all service users prior to assessment of ongoing service eligibility and care planning.</p> <p>Utilisation of assistive technology as preventative measure and as alternative to personal care.</p> <p>Development of personal budgets and self directed support as alternative to council led service determination.</p> <p>-- Development of transition service for 16-25 year olds to reduce ongoing care costs.</p> | <p>Personalisation model has been introduced following extensive consultation by PPF Project.</p> <p>As the programme is rolled out areas that may still need consultation include participation in programme of rehab/personal budgets/building community capacity to support vulnerable adults.</p> |
| Environmental | 24 | Bulk collections. | n/a |
| Environmental | 75 | Increased recycling. | A pilot has been agreed to be delivered in Woodside. |

Communication and Engagement Plan – Budget Survey – December 2011 to February 2012

| Service Area | Saving proposal reference | Description of saving | Service User Engagement Scope |
|---------------|---------------------------|-----------------------|--|
| | | | <p>Recycling container (boxes & bags) usage/participation by street. On site monitoring – October and adhoc customer engagement.</p> <p>Communications campaign will take place - letters to all houses in the target area, explaining what is going on and why.</p> <p>Door knocking in January to offer support and help houses that are not recycling. Engagement team will help to formulate questions and approach to households.</p> <p>Training will be provided to staff around personal safety.</p> <p>Key message - recycling is voluntary but if non participating households use existing kerbside services it could save the Council/taxpayer up to £1m that could be spent elsewhere or protect frontline services.</p> <p>Woodside/ Madeley Pilot – October 2011 to February 2012.</p> <p>Direct service user engagement in January 2012.</p> |
| Environmental | 160 | Clinical waste. | <p>Need to give notice for existing contract.</p> <p>New firm will be appointed to collect waste, procured through the Council (timescale up to 6 months).</p> <p>Working with the NHS there will be a need for sensitive messages and communication as well as re-education for identified residents.</p> |
| Environmental | 212 | Rationalise the CRC. | <p>Any decision Members may reach on the options put to them will have been based on management information around usage of site and tonnages (see Waste Operations Report).</p> |

Communication and Engagement Plan – Budget Survey – December 2011 to February 2012

| Service Area | Saving proposal reference | Description of saving | Service User Engagement Scope |
|---------------------------------|---------------------------|--|--------------------------------------|
| | | | Part of Phase 3 budget consultation. |
| Highways and transport | 81 | Replacement of some lit signs and bollards. | n/a |
| Highways and transport | 209 | Street light extension of part night switches off. | n/a |
| Customer, Leisure and Libraries | 9 | Concessions Policy. | n/a |
| Customer, Leisure and Libraries | 14 | £10 increase in court costs. | n/a |

Appendix 3 (a) – Equality Assessment

Here is a list of the savings proposals considered relevant to equalities for 2012-13, details of each proposal and actions.

- Full** - a full impact assessment has taken place.
Short - a short or partial impact assessment has taken place
TBC - proposals that require further development prior to the commencement of an impact assessment.
NR - after investigation assessment no longer required.

| Service Area | Proposal Number | Description of saving | Equality Impact Assessment |
|---------------------------------|-----------------|--|----------------------------|
| Care and Support | 1 | Low level preventative service | Short |
| Care and Support | 3 | Review charging policy – disability related care costs | Full |
| Care and Support | 152 | Supporting people | TBC |
| Care and Support | 153 | Development of home care package | NR |
| Care and Support | 182 | Review transport mobility arrangements | NR |
| Care and Support | 183 | Apply cap to costs of care packages | TBC |
| Care and Support | 185 | Personalised model | TBC |
| Environmental | 24 | Bulk collections | Full |
| Environmental | 72 | Increased recycling | Full |
| Environmental | 159 | Clinical waste | Full |
| Environmental | 205 | Rationalise the CRC | Full |
| Highways and transport | 78 | Replacement of some lit signs and bollards | NR |
| Highways and transport | 200 | Street Lighting – Energy Efficiency Programme | Full |
| Customer, Leisure and Libraries | 9 | Concessions Policy | TBC |
| Customer, Leisure and Libraries | 14 | 10% increase in court costs | NR |

Care and Support

Low Level Preventative Services

The Low Level Preventative Service (LLPS) is an in house service provided by Building Services, commissioned by Adult Social Care.

Approx 250 people use the service which provides basic house hold tasks such as cleaning washing gardening etc. It does not meet the care needs of individuals.

The service was established in a response to the need for adult social services to demonstrate that they were meeting a number of performance indicators such as help to live at home and preventative services. These indicators have now been abolished.

The service is only available to adults, primarily older people, who are below the Fair Access to Care Criteria, and are not in receipt of any other care package. The service is charged at £8 per hour full cost recovery would be approximately £15 per hour. There is currently a waiting list for this service.

It is proposed that the charges for this service be increased to £12 per hour.

Comparative local services, such as cleaning services and gardening, are competitively priced and likely to cost service users less although there should be recognition that the service does deliver some of the administrative aspects an individual would have to manage themselves.

A full impact assessment is not necessary as this change is not deemed relevant to equality - no differential impacts to service users will occur.

If we were to stop providing this service or charge at full cost recovery rate we will continue to provide a list of approved traders.

We will inform people of these changes by letter including those on the waiting list providing 1 months notice.

Prepared by Richard Smith, Service Delivery Manager - Access and Enablement

Charging Policy – for Non Residential Care Equality Impact Assessment

Section 1 – Overview

The objective is to detail the policy & process for establishing service users contributions to the cost of care. This enables clear understanding of how charges are established and fair and consistent assessments of contributions to the cost of care for service users.

Paying for your care (extract from our information leaflet on the internet)

Financial assessment

Everyone who has had a Community Care Assessment has a Financial Assessment. This looks at your individual financial situation and makes sure you are getting all the benefits and allowances that you are entitled to. It is your own financial circumstances that are assessed and not your partner's. During this financial assessment we have to follow the Department of Health statutory guidance. This is different depending on whether you receive care in your own home or whether you are living in a residential home. The statutory guidance called the Fairer Charging guidance details the charges for care you receive in your own home.

Care in your own home

The Financial Assessment will look at the savings you have in the bank or building society and shares. We will also look at any property you own other than the home you live in. We will not take into account the value of the home in which you live when working out how much you have to pay.

The assessment will make sure that the person receiving a service retains a basic living cost allowance plus a buffer of 25%. This is a level of protected income that will not be considered in the financial assessment.

We are looking to make some changes to the charging policy to increase the income we receive towards the cost of care so that we can continue to provide essential services to vulnerable people.

The proposed changes are:-

1. To remove the maximum charge

There is a maximum charge for care in the home for people who are eligible for help from social services.

This is currently £128.90. We are proposing to remove this limit so that people can pay what they can afford towards the cost of their care, even when the care costs more than £128.90.

2. To review how we allow for Disability Related Expenditure (DRE) as part of the financial assessment.

This is to make sure that we are not making allowances unnecessarily and that needs are considered fairly and consistently. The allowances are given for things like additional laundry costs and prescriptions charges related to a person's disability. We anticipate that many people affected by any changes will still be allowed some or all of the allowances for DRE currently claimed.

This policy affects;

- Customers/service-users and their Carers
- Partners and independent providers
- Employees
- Other (please specify) - Advocacy Groups

The last full review of the policy was 2009 and figures have been updated annually in accordance with benefit changes.

Consultation for the proposed changes is proposed to start in April 2012 with implementation from October 2012.

3. Your contact details:

| | |
|--|--|
| Name of person completing impact assessment and their post | Frances Carron - Service Delivery Manager - Personalisation, Support & Service Provision |
| Telephone | 01952 381203 |
| Date started | 7.11.2011 |
| Other officers/Stakeholders involved | Richard Taylor- Murison - Equalities Officer |

Section 2 – Impact Assessment

1. Will this policy have a significant impact on any of the following groups of people with regard to the General Equality Duty?

Positive and negative impacts should be assessed with regard to the General Equality Duty;

- eliminate unlawful discrimination, harassment and victimisation
- advance equality of opportunity
- foster good relations between different groups

The impacts have been assessed based on the original proposal and these are explained further in section 2.

All impacts are reviewed and actions are formulated to reduce or remove the effect if it is negative. We also look at how we can enhance positive impacts. These are shown in Section 3.

| | Potential Impact after Section 3 actions | | | Potential Impact before section 3 actions | | |
|--|--|----------|------|---|----------|------|
| | Positive | Negative | None | Positive | Negative | None |
| People of different ages | | | X | | | X |
| People with ill health or people with a disability | | | X | | X | |
| People of different gender | | | X | | | X |
| People who are transgender | | | X | | | X |
| Different racial groups | | | X | | | X |
| People with different religion or beliefs | | | X | | | X |
| People of different sexual orientation | | | X | | | X |
| Women who are pregnant or breast-feeding | | | X | | | X |
| People that are married or in a civil partnership | | | X | | | X |
| People affected by deprivation | | | X | X | | |

There are a number of expected impacts;

Negative Impacts

People with ill health or people with a disability

The proposed changes may increase charges for some people. It is currently not clear the numbers of people who will be impacted.

No Impact

The ways that services are planned and delivered is personalised to take account of individual needs, beliefs, race, religion and sexual orientation. The existing financial assessments and charges and proposed changes will not affect this.

There has been significant consultation carried out prior to the last revision of the policy. We met with service users, Carers, advocacy groups and Partnership Boards sharing our proposals widely for comment through these avenues. These consultations led to positive changes for service users and carers including the consideration of income for couples and the exclusion of Carers allowance when considering available income.

On-going feedback is received in the form of complaints and compliments about the financial assessment and charging processes.

Our consultation for these proposed changes will use similar consultation methods and will be advised through the CARM process. CARM is based on a research governance frame work which ensures that all consultation/research activity meets that required Department of Health standards. We will feedback both via our established consultation channels and through our internet site.

Section 3 – Mitigating Actions

Negative Impacts

People with ill health or people with a disability

The proposed changes may increase charges for some people. The consultation will help us to introduce these changes as fairly as possible and in a way that will enable people to continue to get the help they need. By increasing charges we will be able to continue to help a larger number of people to continue to live safely and independently at home.

Previous actions around couples and Carers Allowance (originally highlighted through our complaints procedure) have enabled us to eliminate discrimination and advance equality of opportunity in those areas.

The review of DREs offers us further opportunity to ensure equality of opportunity by considering individual circumstances in a more robust framework.

Section 4 – Review and Monitoring

Consultation will begin once the revised proposals have been fully developed. We aim to start consultation in April 2012, with proposed implementation of the new policy from October 2012

The impact of the changes will be monitored through the use of

- Customer feedback
- Regular reviews including business information
- Complaints / compliments.

Specific measurements will include;

- numbers of people affected
- savings achieved,
- complaints and compliments

A light touch review of the charging policy is also conducted on an annual basis to take account of fiscal adjustments such as inflation, inclusion of new statutory guidance, compliments and complaints.

The introduction of these changes will require a great deal of planning and consultation. Further actions include;

- The consultation plan and proposals will be scoped and drafted by April 2012.
- Consultation is currently expected to end in October 2012.
- A 6 month transition period is being built into to allow any adjustments to the policy which is expected to come into effect April 2013.

Supporting People services to achieve ongoing efficiency savings

Supporting People services provide housing related support with the aim of establishing or maintaining independence. The range of contracts in place provide a variety of short and long term services including sheltered housing, accommodation based services and floating support across all client groups.

We currently have approximately 40 contracts with a variety of service providers to cover the range of services detailed above. In order to achieve efficiency savings we are looking to review services holistically to explore the option of joining up services and using different delivery models to enable services to be delivered based on need (some services are currently linked to accommodation and the specifications of contracts do not support delivery based on need).

The aim of the review is to deliver services more efficiently and to use models that can help to deliver services based on need.

On this basis a positive impact is anticipated in terms of advancing equality of opportunity as services should be more accessible and suitable to all groups. However the review may also indicate that services are reduced in capacity in which could have limited negative impact.

Unfortunately as the review has not yet begun there is a lack of evidence to demonstrate any impact.

Once the options for future services have been decided a more thorough impact assessment against the chosen options for future delivery can be undertaken.

Options are expected to be developed by the end of January 2012. A more detailed and expansive impact assessment will take place at this time.

Action

January 2012 - The Equalities Officer will assist the lead officer to deliver a full impact assessment.

Prepared by Richard Smith, Service Delivery Manager - Access and Enablement

Development of Home Care Package

This is aimed primarily at providers i.e. developing standard contract terms and conditions linked to service specification, quality standards etc, as our current documentation is not wholly fit for purpose.

Part of this work will involve developing a standards unit cost framework which will generate savings as we currently have to a range of unit costs and prices charged by the sector.

The main link will be Shropshire Partners in Care (SPIC) who is the representative body for the sector and the providers themselves. There will be little impact on service users.

Prepared by Christine Harrison, Service Delivery Manager - Access and Enablement

Review transport mobility arrangements

This is about informing people in receipt of mobility allowance that this would be considered within assessments to be meeting transport needs unless certain other conditions applied.

Changes have already introduced and are based upon previous consultation work by the Putting People First Project. For this reason a full impact assessment will not be conducted.

For the small number of existing service users it is felt appropriate to notify them individually via reviews on a case management basis.

Confirmed by Paul Taylor, Social Care Specialist

,

Care Costs Cap

Presently we operate no cap to the cost of care that an individual can receive. It is proposed that we implement a proposal to cap the costs of total care for an individual. This will develop a consistent and fair approach for those being cared for in residential and home settings.

Specifically, it will impact on all people in receipt of a care package which costs more than the agreed residential/nursing home rate. There will be variations across client groups because the cost of care is balanced against the complexity of an individual's care needs.

It is difficult to determine an exact figure at this time and significant financial modelling work will be required to calibrate the caps at appropriate levels so as not to introduce differential impacts.

Other considerations will be the legal background of such a change and transitional arrangements.

Due to the complexity of this proposal it is recommended that an impact assessment be completed for consultation when the legal position has been established and the scoping of the thresholds is beginning.

Action

The Equalities Officer will assist the lead officer to deliver a full impact assessment.

Prepared by Christine Harrison, Service Delivery Manager - Access and Enablement

Putting People First – Personalisation

The Putting People First Project (PPF) was a government funded project to transform how Adult Social Care services are delivered and re-focussed on the individual, sometimes known as personalisation. The project ran over a 3 year period and ended in July 2011.

It developed a range of suggested solutions and actions to change how we deal with people and their care needs. The project included a large consultation programme that identified specific issues people would like to be resolved.

Whilst the current financial savings proposals have indicated amounts that intend to be saved, how the proposals will express these savings has not been confirmed. It is proposed that as individual projects and actions develop to meet these savings targets appropriate impact assessment will take place for each. This will ensure that micro inequalities do not exist and that they continue to be sensitively developed around individual needs.

Action

The Equalities Officer will assist the Head of Care and Support / lead officer to deliver a full impact assessments on a case by case basis for each implementation project.

Prepared by Richard Smith, Service Delivery Manager - Access and Enablement

Bulk Waste Collection Policy – Equality Impact Assessment

Section 1 – Overview

Bulky waste collection is a non-statutory service. The system is operated on a diary and instruction system for TWS Ltd to collect listed items and dispose of them. Bulky items are classed as items which are too big to fit in to a standard 240 litre wheelie bin or over 25kg in weight and are not fixture and fittings. No collections from commercial premises are undertaken.

The aim of the service is to collect up to 6 large items from the household for a charge. Alternatively, residents can take their unwanted bulky goods to the Community Recycling Centres (CRC's) across the Borough or to use one of the charities such as Chairs & Spares who offer a free collection service for resalable goods. There are also alternative outlets e.g. websites such Freecycle and Freegle, which encourage householders to give items to others without charge.

Should residents wish to use the Council's collection service there will be a charge levied for the service.

The proposal is to increase the charge for the Bulk Waste Collection Service from £15 to £18 for removal of up to 6 items. This aims to generate circa £6,000.

This change in pricing policy is associated with the need to make financial savings of approximately £40 million over a three year period. If an increase in income is not generated from this service then other areas of the authority will need to find equal savings. This will have a knock on-effect to their service delivery and potentially a greater negative impact on vulnerable people.

There are currently no national guidelines or requirements for the bulk collection service provided by the Council, however as most other Local Authorities offer a similar service benchmarking can take place to establish best practice and to identify any pitfalls.

The policy change affects

- Customers/service-users

Likely to commence on 1st April 2012

1. Your contact details:

| | |
|--|--|
| Name of person completing impact assessment and their post | Anne Tuckley, Waste Policy & Research Officer |
| Telephone | 01952 384727 |

| | |
|--------------------------------------|---|
| Date started | |
| Other officers/Stakeholders involved | Waste & Enforcement Manager and Team Customer Call centre Telford & Wrekin Services (TWS) |

Section 2 – Impact Assessment

Positive and negative impacts should be assessed with regard to the General Equality Duty;

- eliminate unlawful discrimination, harassment and victimisation
- advance equality of opportunity
- foster good relations between different groups

The impacts have been assessed based on the original proposal and these are explained further in section 2.

All impacts are reviewed and actions are formulated to reduce or remove the effect if it is negative. We also look at how we can enhance positive impacts. These are shown in Section 3.

| | Potential Impact after Section 3 actions | | | Potential Impact before section 3 actions | | |
|--|--|----------|------|---|----------|------|
| | Positive | Negative | None | Positive | Negative | None |
| People of different ages | | | X | | X | |
| People with ill health or people with a disability | | | X | | X | |
| People of different gender | | | X | | | X |
| People who are transgender | | | X | | | X |
| Different racial groups | | | X | | | X |
| People with different religion or beliefs | | | X | | | X |
| People of different sexual orientation | | | X | | | X |
| Women who are pregnant or breast-feeding | | | X | | | X |
| People that are married or in a civil partnership | | | X | | | X |
| People affected by deprivation | | | X | | | X |

No positive impact has been identified.

It is worth remembering that this change in pricing policy is associated with the need to make financial savings of approximately £40,000,000. The knock on-effect of not doing so will have a potentially greater negative impact on vulnerable people.

Negative impacts

People of different ages – older people
People with ill health or people with a disability
People affected by deprivation

The impact can be summarised as potentially having an effect on groups of people who may have a fixed low income.

Consultation

Charging for bulks has been reviewed previously both when the charge was introduced several years ago and last year as part of the budget process when the charge for all policy was introduced

No consultation is suggested as there is sufficient management information to identify impacts.

A communications campaign to inform potential users of the service is proposed. This will detail the increase in costs and clearly explain why. It will also promote voluntary sector organisations, such as Freecycle and Chairs and Spares, to ensure that service users are aware of free alternatives that may allow them to avoid any cost for removal. This may also improve uptake of the service increasing the income generated.

Section 3 – Mitigating Actions

People of different ages – older people
People with ill health or people with a disability
People affected by deprivation

Consideration was given to ability to pay last year but it was felt that a charge for all policy was fairest at the time.

Better promotion of other alternatives e.g. Freecycle should be promoted.

General Equality Duty

The bulk waste collection service seeks to advance equality of opportunity by providing a service that would not necessarily be available to individuals at a cost that is affordable.

Whilst alternatives have been looked at, a price increase is the only way of increasing the income generated the service and avoiding increasing savings targets for other services.

Section 4 – Review and Monitoring

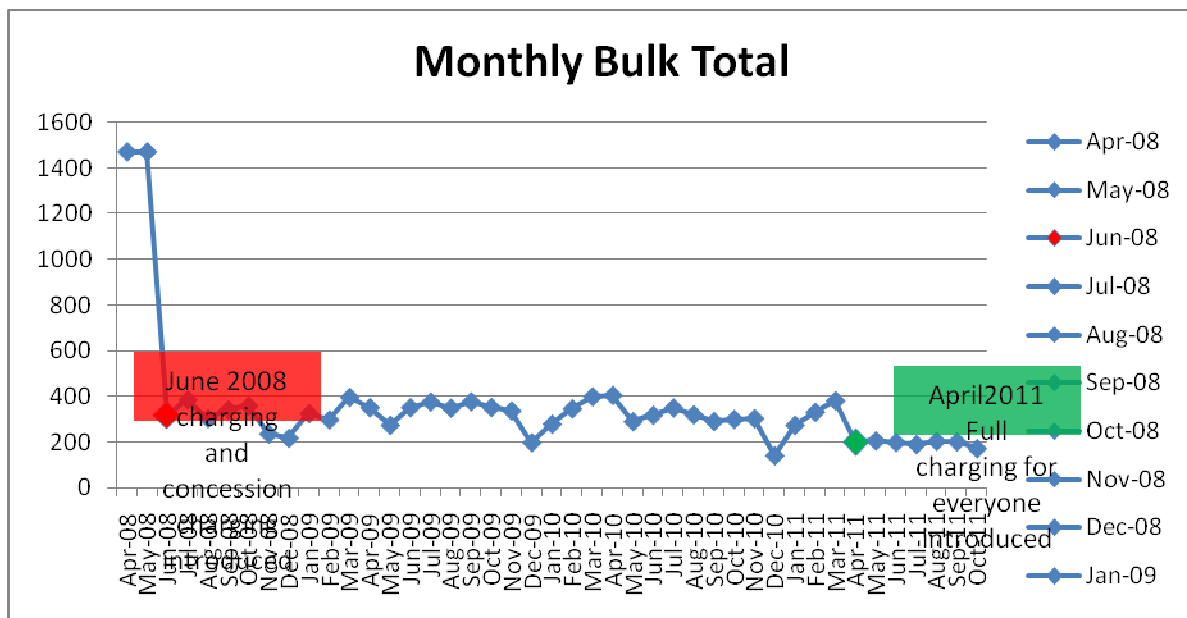
This policy will be implemented from 1st April 2012

Monitoring of the policy will include;

- Standard reporting on fly tipping and number of bulk collections will continue to be produced, highlighting any difficulties that may arise from Policy
- Number of formal customer complaints.

Service will be reviewed in 1 years time.

App 1.



Increasing Levels of Household Recycling - Equality Impact Assessment

Section 1 – Overview

Overview of the service:

- Telford & Wrekin Council provide a household waste collection service that alternates between refuse collections one week and recycling material the next.
- Around 65,000 households receive this service.
- Around 49,000 tonnes of refuse is collected from Borough households and land filled each year. Based upon this figure it is estimated that the Council will be liable to £2.7 million Landfill Tax 2011/12 (excluding additional gate fees).

Objectives of the policy:

- Reduce the waste tonnages that end up in landfill collected from household grey rubbish bins, so as to reduce the landfill tax cost to the Authority.
- Increase the levels of recyclable materials collected from households.
- Promote the environmental benefits of recycling.
- Encourage the increased reuse of finite resources.
- Provide broader education and awareness on the wider benefits of recycling.

The policy affects;

- Customers/service-users – All Borough Householders
- Partners – Housing Trusts. Schools,
- Employees – All those living within the Borough
- Other (please specify) – TWS Contractors

This policy is ongoing until the time when the Councils waste contracts for both rubbish and recycling are renewed. Waste Contract renewal is expected to be sometime around 2014/15

| | |
|--|--|
| Name of person completing impact assessment and their post | David Ottley Waste and Enforcement |
| Telephone | 01952 382328 |
| Date started | 31/10/11 |
| Other officers/Stakeholders involved | Environment and Open Space Waste Teams / TWS Ltd Contractor / Housing Trusts / |

Section 2 – Impact Assessment

Positive and negative impacts should be assessed with regard to the General Equality Duty;

- eliminate unlawful discrimination, harassment and victimisation
- advance equality of opportunity
- foster good relations between different groups

The impacts have been assessed based on the original proposal and these are explained further in section 2.

All impacts are reviewed and actions are formulated to reduce or remove the effect if it is negative. We also look at how we can enhance positive impacts. These are shown in Section 3.

| | Potential Impact after Section 3 actions | | | Potential Impact before section 3 actions | | |
|--|--|----------|------|---|----------|------|
| | Positive | Negative | None | Positive | Negative | None |
| People of different ages | | | X | | X | |
| People with ill health or people with a disability | | | X | | X | |
| People of different gender | | | X | | | X |
| People who are transgender | | | X | | | X |
| Different racial groups | | | X | | | X |
| People with different religion or beliefs | | | X | | | X |
| People of different sexual orientation | | | X | | | X |
| Women who are pregnant or breast-feeding | | | X | | | X |
| People that are married or in a civil partnership | | | X | | | X |
| People affected by deprivation | | | X | | | X |

There are a number of expected impacts detailed below;

Potential Negative impact on 'People with ill health or people with a disability' and 'People of different ages' in particular older people –

- (i) By encouraging more people to recycle and physically separate recycling materials and in particular the compressing (plastics) or shaping (cardboard) recycling materials to best fit into recycling containers, may present difficulties to people with ill health, people with a disability or elderly that previously had not recycled.
- (ii) In addition the need for recycling containers to be presented at the edge of their property (curtilage) for collection may be difficult for some with lifting or mobility problems.

We have already conducted a number of information gathering, engagement and consultation activities

Nationally

- DEFRA's figures showed Telford & Wrekin Councils' recycling levels improved compared to the same period last year, recycling 44 per cent of household waste in 2010/11 compared with 41.8 per cent during 2009/10.

Pre-Waste Education pilot development

- Locally a council run 'door knocking' survey (2,500 residents across the Borough spoken with) identified that over 30% of Telford and Wrekin residents didn't recycle at all.

Pre-Pilot launch

- Engagement with Members and Parish Councils.
- Public open sessions, provided local information that has informed the pilot roll-out

We will conduct a number of activities designed to inform the wider community and deliver educational benefits for sustained action. Below are some of the activities that will take place.

Wider engagement - Recycling Roadshow

- Park Lane – Pre activity session above, other 'open' session dates to be established. Madeley venue is to be established.

- Schools – 3 Primaries (one outside round but catchment), contacted to establish school daytime visits with children, then school closing time team members engage with parents, Jan/Feb 12.
- Groups /Organisations – Parish Council meeting agenda item, Neighbourhood groups being contacted
- PR – Developing Communications Plan

Main Pilot Programme Activity

- Assessment of recycling, additional bins, etc Waste Team (2 officers) travelling with crews and meeting the public
- Evaluation of data collected to provide engagement programme that will focus resources on working with low recyclers and those with additional bins
- Engagement with residents based upon findings
- Wider engagement throughout period as above

Section 3 – Mitigating Actions

Actions to mitigate previously identified negative impacts include;

- (i) Waste Officers to provide guidance information to explain how to manage recycling materials and containers if the public are finding recycling difficult. In addition to this it is important to note that recycling is encouraged but not compulsory.
- (ii) An additional 'pull out' service is available for those struggling to place their containers at the edge of their property for collection. Our contractors have a 'pull out' list of properties that receive this extra service, which means that our contractor's crews collect from a suitable place on their property agreed by the listed residents.

These actions will advance equality of opportunity and eliminate unlawful discrimination in the delivery of a public service.

Section 4 – Review and Monitoring

The pilot project has commenced in November 2011

By monitoring and evaluating this pilot we hope to roll out the programme across the borough.

These are some of the measures and actions we will be taking to evaluate the initial scheme and inform the on-going programme.

Monitoring, Evaluation and Borough Roll-Out Programme Development

Performance based upon:

- Customer Feedback
- Refuse tonnages (working with TWS to establish robust methods)
- Pilot Programme costs
- Assess increased use of containers, volume of recyclables
- Number of recycling container requests
- Number of Customers agreeing to release additional bins for recycling containers

Clinical Waste collections – Change to delivery

Equality Impact Assessment

Section 1 – Overview

A weekly clinical waste collection is presently provided to approx 324 households in the borough, collecting waste which is either Hazardous, collected in a yellow bag, or, Offensive (e.g. incontinence pads) which is collected in a tiger bag (yellow with black stripe). The service is intended to collect wastes from residents treating themselves at home and where wastes are non infectious and does not include drugs, body parts, sharps. The service can be requested by residents or health practitioners, through the Customer Call Centre. Residents using the service place their bags out on their day of collection, usually by their door or gate. The service is seen as 'sensitive' because of the nature of the Waste.

Changes in regulations in 2009 allowed collections to change from an all yellow bag collection service, to the present collection system. This meant offensive waste (Tiger bag) could be disposed of as landfill. This change allowed the authority to make 'savings' as landfill is currently cheaper than incineration, which is the disposal method that the smaller amount of yellow bag waste still has to follow.

The collection service is provided by TWS (Telford & Wrekin Services) as a separate service and vehicle to the residual waste collection service.

Subject to further discussion with TWS, it is proposed that the clinical waste element of the contract could be terminated and a significantly reduced 'specialist' collection service for the small amount of properties be tendered with a specialist contractor for the yellow bag waste.

Only Tiger bag type waste (and it no longer has to be in tiger bags) - can be collected via the residual waste collection service except in cases where high volumes of waste are produced where the specialist service may still be used.

To comply correctly with Duty of Care it is proposed that the PCT inform the authority as to the classification of waste that will be produced as only their staff are qualified to assess any hazardous nature of the wastes.

Customers who use tiger bags can in future wrap their waste and place in their domestic residual bin. An additional small residual bin will be provided where necessary, without charge.

Customers who use yellow bags will be provided with an improved service where they are provided with a 'hard' container, which should make their handling of their waste easier.

This policy affects;

- Customers/service-users
- Partners – Telford & Wrekin Services (TWS) PCT
- Employees – Customer Call Centre
- Shropshire Council (Indirectly)

It is intended that this change in policy start in April 2012 and will be reviewed April 2013.

| | |
|--|---|
| Name of person completing impact assessment and their post | Waste Policy & Research Officer |
| Telephone | 01952 384727 |
| Date started | 27 th October 2011 |
| Other officers/Stakeholders involved | Strategic waste manager Waste & Enforcement Manager TWS Refuse Manager Customer Call centre Representative PCT Representative Equalities Officer |

Section 2 – Impact Assessment

Will this policy have a significant impact on any of the following groups of people with regard to the General Equality Duty?

Positive and negative impacts should be assessed with regard to the General Equality Duty;

- eliminate unlawful discrimination, harassment and victimisation
- advance equality of opportunity
- foster good relations between different groups

The impacts have been assessed based on the original proposal and these are explained further in section 2.

All impacts are reviewed and actions are formulated to reduce or remove the effect if it is negative. We also look at how we can enhance positive impacts. These are shown in Section 3.

| | Potential Impact after Section 3 actions | | | Potential Impact before section 3 actions | | |
|--|--|----------|------|---|----------|------|
| | Positive | Negative | None | Positive | Negative | None |
| People of different ages | | | X | | X | |
| People with ill health or people with a disability | | | X | | X | |
| People of different gender | | | X | | | X |
| People who are transgender | | | X | | | X |
| Different racial groups | | | X | | | X |
| People with different religion or beliefs | | | X | | | X |

| | Potential Impact after Section 3 actions | | | Potential Impact before section 3 actions | | |
|---|--|--|---|---|--|---|
| People of different sexual orientation | | | X | | | X |
| Women who are pregnant or breast-feeding | | | X | | | X |
| People that are married or in a civil partnership | | | X | | | X |
| People affected by deprivation | | | X | | | X |

There are a number of impacts expected from this change of service.

Each customer who uses this service is currently expected to present their waste in bags outside their door or beside their gate. The presentation of these coloured bags is highly visible, and can be seen as making the householder seem 'vulnerable' and not protecting the privacy or dignity of the service user. A more discreet service is being offered, using 'hard' bins that can be kept inside, or in an outside position that is more appropriate for the service user.

If capacity is an issue i.e. more waste in a grey bin than it can hold, then an additional second bin can be considered (at no additional cost to the householder).

We have already consulted with Shropshire NHS, a number of other Local Authorities, our contractor and the driver of the present service.

A system needs to be agreed under which the NHS fulfil their obligations, other Authorities are also looking at ways of changing this service presently and provide it in a variety of ways.

We will have to work more closely with the Shropshire NHS, and improve the communication with our customers

We would expect to continue to review this service at a minimum of two year intervals.

In order to gauge the impact of the change of service it is proposed that an initial review be held with regards to satisfaction at the end of the initial 6 months. A short satisfaction survey will be sent to all using the service.

Section 3 – Mitigating Actions

No negative impacts have been identified.

In order to ensure the change of service goes smoothly and has a positive impact we will communicate directly with each household who are presently served by the service, explaining the reasons for changes, and providing information on what residents should do and expect in future.

This policy represent a positive step forward in the elimination of potential discrimination, harassment and victimisation by reducing the likelihood of someone being identified as having a long term limiting illness or disability.

This is a positive improvement of an individual's right to privacy, article 8 of the Human Rights Act (HRA) and right to freedom from discrimination, article 14 of HRA.

*

Section 4 – Review and Monitoring

Information is held presently on the number of customers using service, the tonnages collected as tiger bags and yellow bag, and disposal costs. Information will be gathered giving comparison on activity, and presented to senior management.

It is intended that the changes to this service come into effect from April 2012

The timetable below is based on reaching agreement with Shropshire NHS trust that they can provide suitable information for the Council to fulfil its Duty of Care requirements.

- December 2011 new contract tendering documents prepared.
- December 2012 Advise TWS of termination of clinical element of contract
- January 2012 service tendered.
- January 2012 discussion with Customer call centre team re changes to internal communication
- February tenders evaluated
- Feb/ March 2012 service awarded
- March 2012 Members / customer call centre/ other staff advised of changes
- All customers advised of changes March 2012
- Service begins 1.4.2012
- November 2012 - All customers contacted re 6 month satisfaction survey.

Rationalisation of Community Recycling Centres Services (CRCs) - Equality Impact Assessment

Section 1 – Overview

The Council has a duty to provide a facility for residents to deposit household wastes that are not collected by the kerbside collection service. Such a facility has to be provided free of charge. In Telford this service is provided via the four CRCs which handle approximately 26% of the residual waste and recyclables that the council manages each year.

There are four sites, three being managed by TWS (Telford and Wrekin Services) – Ketley, Halesfield and Newport. The fourth is managed by SITA (Granville), which is the only site presently able to take a range of hazardous materials such as asbestos, chemicals and paint.

Halesfield is the most modern site, custom built approx 8 years ago, and Newport is the smallest, with limited space and capacity.

All sites are presently open every day of the year except Christmas Day, Boxing Day and New Years Day. Sites are most used on Friday, Saturday, Sunday and Monday, and collect a wide range of recyclable materials as well as residual waste which goes to landfill.

Access to the sites is available to all residents of the Borough, however trade waste is not allowed. A permit scheme is in operation to prevent people with 'trade' type vehicles depositing trade waste, however they can deposit household waste, so long as they hand over a permit.

It is known that residents from neighbouring Boroughs also use the sites, and since broadly this is balanced by Telford residents using sites operated by other authorities this use is not actively discouraged.

The objectives of this proposal are to achieve savings from the CRC service which will support the overall council budget savings target and to promote better use of the kerbside recycling service.

The table below shows the relative throughputs from each site.

| Site | Throughput Actual tonnes (residual + recyclable) | Proportion of total CRC throughput as a % |
|------------|---|--|
| Granville | 6347 | 30.34 |
| Halesfield | 6034 | 28.61 |
| Ketley | 5986 | 28.84 |
| Newport* | 2555 | 12.21 |

* previous surveys suggest that 13.5% of usage is from people who reside outside the Borough

A number of options were considered and the following is to be consulted on

- Close Newport and close the other 3 sites for two weekdays per week

The closure of Newport would have an impact on the residents living closest to that site as their nearest site would be further away. However distance to a site is not the only criteria residents use in their choice of which site to use. Residents will use sites that are most convenient to them in their daily lives, such as closest to where they work, or where they shop. They will also use sites that are a distance away if they favour the layout, access or other facilities e.g. some Authorities have sites which are under cover and it is known that their residents will travel a distance to use them.

Closing the 3 remaining sites or two weekdays would be done so that at least one site would be open each day but residents may have to travel further to an open site but when compared to distances travelled to sites in other Council's areas this is reasonably practical.

It is proposed to close the sites on Tuesday, Wednesday and Thursday which are traditionally the quieter days of the week and therefore all 3 sites will be open on Mondays and Fridays.

This policy affects;

- Local residents within the Borough
- Residents outside the Borough
- Employees of Telford & Wrekin Services (TWS) and SITA

The changes are intended to be implemented from April 2012, with the first review date April 2013.

3 Your contact details:

| | |
|--|---|
| Name of person completing impact assessment and their post | Anne Tuckley, Waste Policy & Research Officer |
| Telephone | 01952 384727 |
| Date started | 2011 |
| Other officers/Stakeholders involved | Telford & Wrekin services (TWS) SITA Customer call centre Enforcement & Refuse Team Waste Strategy Team |

Section 2 – Impact Assessment

Positive and negative impacts should be assessed with regard to the General Equality Duty;

- eliminate unlawful discrimination, harassment and victimisation
- advance equality of opportunity
- foster good relations between different groups

The impacts have been assessed based on the original proposal and these are explained further in section 2.

All impacts are reviewed and actions are formulated to reduce or remove the effect if it is negative. We also look at how we can enhance positive impacts. These are shown in Section 3.

| | Potential Impact after Section 3 actions | | | Potential Impact before section 3 actions | | |
|--|--|----------|------|---|----------|------|
| | Positive | Negative | None | Positive | Negative | None |
| People of different ages | | | X | | X | |
| People with ill health or people with a disability | | | X | | X | |
| People of different gender | | | X | | | X |
| People who are transgender | | | X | | | X |
| Different racial groups | | | X | | | X |
| People with different religion or beliefs | | | X | | | X |
| People of different sexual orientation | | | X | | | X |
| Women who are pregnant or breast-feeding | | | X | | | X |
| People that are married or in a civil partnership | | | X | | | X |
| People affected by deprivation | | | X | | | X |

Negative impacts

It is possible that some customers who are retired or disabled may be using the sites at times which are quieter but it is these times that are most likely to be affected. However the only evidence of this pattern is anecdotal.

Users from the geographical area of Newport could be negatively impacted on with the permanent closure. Though ongoing site provision across the Borough fairs well against comparable council's

There is no information to suggest a positive or negative impact on;

- People of different gender
- People who are transgender
- Different racial groups
- People with different religion or beliefs
- People of different sexual orientation
- Women who are pregnant or breast-feeding
- People that are married or in a civil partnership
- People affected by deprivation

A number of sources of information have been used to develop these options they include;

- Officer Waste Steering Board
- Member Policy Forum
- Telford & Wrekin Services(TWS) and SITA
- Previous CRC site user surveys

Ongoing survey work shows that generally Tuesdays, Wednesdays and Thursdays are the quietest days.

Section 3 – Mitigating Actions

Current benchmarking demonstrates that Telford & Wrekin provides a service significantly higher than the statutory duty demands and it is expected that many Council's with lower provision than we provide will also be looking at a reduction of service. In turn, any future comparisons will be at a lower level than the current benchmarking standards

Comparison with other Councils shows that the Telford & Wrekin service is good in terms of the number of sites and their accessibility. Telford & Wrekin currently provides 2.53 sites for every 100,000 population. Within the family group the average provision is 1.35 sites while in Shropshire the provision is 2.1 sites and the English average is 1.45 sites.

There are a good number of sites relative to population and in terms of their proximity for residents in comparison with other local authorities would still be provided following a site closure or reduction in hours.

The compact geographic nature of the Borough means, the distance between sites is relatively short, therefore re-routing to another site does not add significantly to journey times. At the moment all but a very few households in the Borough are within 0 and 15 minutes travel time of a CRC site. Travel time is a more accurate assessment than distance as it accounts for the actual journey rather than a simplistic 'as the crow flies' assessment.

All changes to times or days of opening will be promoted on the Council website, by signage at the CRCs with press advertisements and through the Senior Citizen Forum.

Staff members on site are willing to assist residents, with discussion with TWS Management, this could be carefully promoted.

This proposal indirectly supports the general equality duty by making savings that would have to be found in other areas. In doing so they would have a potentially greater negative impact on protected groups and individuals.

Section 4 – Review and Monitoring

This policy will be implemented from 1st April 2012. It will be monitored in a number of ways and will include;

- Monthly reports will be produced allowing us to compare previous information with current.
- An annual review to place in line with normal business planning practice.

These will feature;

- Fly-tipping tonnages
- usage of sites
- number of complaints

Replacement of some lit signs and bollards

This relates to lit road signage and traffic bollards only (not pedestrian lighting) and action is limited by legislation. Consequently it has no relevance to equality.

Confirmed by Stuart Freeman, Service Delivery Manager Highways & Transport

Street Lighting – Energy Efficiency Programme Equality Impact Assessment

Section 1 – Overview

Telford & Wrekin Council is responsible for the management of over 26,000 street lights in the borough, to light sections of highway and footpaths for road and footpath users. The provision of street lights tends to be focussed on roads in urban areas including for town centres, employment areas and residential areas. The provision of street lighting can improve road safety and reduce crime and the fear of crime.

The key aims of this service are:

- To provide street lighting to help improve road safety on the highway network in the borough
- To provide street lighting to reduce crime and the fear of crime in the borough.
- To ensure that street lights work and are maintained in safe condition
- To ensure that any lighting provided is done so in accordance with relevant legislation and regulations regarding the provision of lighting on the highway
- To ensure that the provision of street lighting is done in such a way that it minimises its impact on the environment in terms of light pollution and carbon dioxide emissions from the energy used to power street lights.

However, due to the budgetary demands on the council, it has been decided to undertake a review of the street lighting service the Council provides.

The Council manages around 26,000 street lights (of which around 23,000 are located on lamp columns), the street lighting service is provided 365 days a year, although lights are on for longer periods during the autumn and winter months. The Council spends around £1m per year on street lighting energy. At present the Council operates a programme where around 2,000 lights are turned off between midnight and 5.30a.m. To date these columns have been selected due to their location on roads away from town centres, employment areas and residential areas and away from road junctions and key pedestrian routes. The lights are controlled remotely by the Council's street lighting management system and provisions are in place that lights included in the part night switch off programme can be switched back on at short notice in response to road safety or crime/ anti-social behaviour issues.

As part of the programme of identifying further savings it is proposed to develop a Street Lighting Energy Efficiency Programme to provide a more energy efficient lighting stock in the borough. The components of this programme would include:
1 – Using more efficient light sources which may allow for a reduction in the total number of lamps required

- 2 – Using white light sources where possible which may allow for dimming the level of lighting but still providing lighting to levels set out in street lighting guidance
- 3 – Reviewing the reactive repairs and inspection regime for street lights to see if efficiencies can be made
- 4 – Possible extension of the part-night switch-off programme (midnight – 5.30) as a last resort if other efficiency measures cannot be identified
- 5 – Working with communities to identify any local areas where there is a request to turn off a light / lights.

This proposal may affect some protected groups in different ways; the impacts of these proposals on the protected characteristics are difficult to identify at this stage as the detail of the Street Lighting Energy Efficiency Programme have not been finalised. Possible impacts are discussed in more detail in the sections below.

This proposal may increase known inequalities for certain communities, e.g. access to public transport, access to council services and other public services, access to employment and access to local amenities.

The proposal currently delivers on the following aims of the General Equality Duty:

Eliminate discrimination, harassment and victimisation – it continues to provide street lighting at times that streets are used by the majority of road and footpath users. The proposal also takes account of crime and anti-social behaviour information in identifying any energy efficiency measures to ensure that proposals do not inadvertently lead to increases in levels of crime and anti-social behaviour (ASB) where information is available to show there are existing crime and ASB issues. The most significant impact would be from the permanent or part night switching off of street lights; for part-night switching off there would be the provision for lights to be turned back on at short notice if issues arise.

Advance equality of opportunity – by taking account of the location of any measures implemented as part of the programme to ensure that they do not have a negative impact on key facilities that all members of the community are likely to access or in locations where particularly vulnerable members of the community are likely to be using roads and footpaths.

Foster good relations – Through consulting with local communities likely to be affected by proposals to explain how the particular energy efficiency measures will be operated and measures that can be put in place to deal with concerns regarding road and personal safety.

This impact assessment will be looking at the three potential options for changing this service:

1. **Stay the same. No impact.**
2. **Implement the Street Lighting Energy Efficiency Programme** – including more energy efficient forms of street lighting and last resort of switching off columns permanently or part-night

3. **Turn off street lights permanently** - This would have a large impact on the locations where lights would be turned off with significant costs for implementation.

This policy affects;

- Customers/service-users
- Partners

What period does the policy cover?

Policy cover - April 2012 – ongoing

Review date within 12 months of implementation – **April 2013**

2. Your contact details:

| | |
|--|---|
| Name of person completing impact assessment and their post | Stuart Freeman Service Delivery Manager Highways & Transport |
| Other key Officers / Stakeholders | Chris Butler – Service Delivery Manager – Highways & Engineering Amanda Roberts – Team Leader Highways Capital Programmes Keith Harris - Group Manager Traffic Management & Transport Planning Plus two Street Lighting Technicians and Principal Engineer |
| Telephone | 01952 384601 |
| Date | 18 th November 2011 |

Option 2 – Expand Part Night Switch Off Programme

| | Potential Impact after Section 3 actions | | | Potential Impact before section 3 actions | | |
|--|--|----------|------|---|----------|------|
| | Positive | Negative | None | Positive | Negative | None |
| People of different ages | | | X | | X | |
| People with ill health or people with a disability | | | X | | X | |
| People of different gender | | | X | | X | |
| People who are transgender | | | X | | | X |
| Different racial groups | | | X | | | X |
| People with different religion or beliefs | | | X | | | X |
| People of different sexual orientation | | | X | | | X |
| Women who are pregnant or breast-feeding | | | X | | | X |
| People that are married or in a civil partnership | | | X | | | X |
| People affected by deprivation | | | X | | X | |

Details of potential impacts are shown below.

Age

Option 1 – None – The service continues to provide the current level of lighting across the borough for all road and footpath users regardless of age.

Option 2 – None (Possible Negative) – The Energy Efficiency Programme is intended to deliver savings without any reduction in service. However, if no further efficiencies can be identified savings will be made through extending the part-night switch-off programme which will mean no street lighting in the locations selected between midnight and 5.30a.m. This is likely to have a greater effect on people of working age who work late shifts or irregular working patterns and therefore likely to be travelling between these times.

Disability

Option 1 – None - The level of service for all road and footpath users would remain the same including for disabled users.

Option 2 – None (Possible Negative) – The Energy Efficiency Programme is intended to deliver savings without any reduction in service. However, if no further efficiencies can be identified savings will be made through extending the part-night switch-off programme which will mean no street lighting in the locations selected between midnight and 5.30a.m. This is likely to have a greater effect on people with disabilities, particularly visual and hearing impaired people who are particularly reliant on lighting.

Gender

Option 1 – None - The level of service for all road and footpath users would remain the same for all.

Option 2 – None (Possible Negative) – The Energy Efficiency Programme is intended to deliver savings without any reduction in service. However, if no further efficiencies can be identified savings will be made through extending the part-night switch-off programme which will mean no street lighting in the locations selected between midnight and 5.30a.m. This is likely to have a greater effect on women regarding fear of crime and anti-social behaviour when using roads and footpaths at these times.

Race

Option 1 & 2 – None - There is insufficient information to identify an impact. Consultation and monitoring may identify if streets with communities from particular ethnic backgrounds are affected.

Religion or Belief

Option 1 & 2 – None. There is insufficient information to identify an impact. Consultation and monitoring may identify if streets with communities with particular beliefs or religions are affected.

Deprivation

Option 1 – None – There would be no change from current service levels..

Option 2 – Negative – Areas of deprivation are more likely to be subject to issues relating to crime and anti-social behaviour. In addition areas of deprivation are likely to have greater proportions of the community without access to a car meaning more people having to walk or use public transport to access services and amenities. Part night switch off of street lights in these areas would have a disproportionate effect compared to other areas of the borough, although the times of operation mean that there are unlikely to be significant numbers of residents wishing to use roads and footpaths at the times street lights are proposed to be turned off.

No impact

There is no indication that options 1,2 or 3 would have a differential impact for people who share the protected characteristics of sexual orientation, pregnancy and maternity, marriage and civil partnership or transgender.

The following engagement and consultation has already been carried out;

As part of the Council's budget consultation all parish and town councils have been written to asking for any suggestions for streets in their area where they would like to proactively consider turning lights off.

We plan to carry out further engagement/consultation;

Further engagement work around the proposals is to be done as part of the Council's consultation on the budget, to identify if there are any areas of the borough where residents positively want to switch-off street lights. A short-list of energy efficiency proposals will be developed and informed by feedback from parish and town councils and other community groups.

Once a short-list of proposals is known it will be cross-checked for the following;

- 1) Any information on crime and anti-social behaviour related to incidents at night/ in the dark
- 2) Any community facilities for particular groups such as those with disabilities, or venues such as places of worship or community centres which may impact on particular religious groups or minority ethnic groups.
- 3) Any impact on access to public transport services or walking routes to key employment sites where consultation feedback identifies that the employment areas operate late night working shift patterns.

Further information about mitigating actions and review and monitoring will be developed when the results of the consultation work have been considered.

Action

- **Service Delivery Manager - Highways & Transport to develop mitigations and monitoring as engagement and consultation progresses.**
- **Full Impact assessment to be completed prior to extension of programme.**

Leisure Concessions Policy

This is a review of the leisure concessions policy that has been identified as 'generous' during a recent external inspection.

Co-Operative and Communities Scrutiny Committee have indicated that a further range of financial models should be considered, widening the variety of options available to meet the savings proposal.

This information will be fed into a full impact assessment.

Action

Equalities Officer to assist Leisure Services Delivery Manager to complete full impact assessment.

Confirmed by Angie Astley, Head of Leisure, Libraries & Customer Services

Council Tax Non-Payment Court Cost Increase

Currently £45 costs are added to the council tax which is due following the issue of a summons. Once the Liability Order is gained we apply an additional £15.

The table below shows the charge which is levied by TWC, and the average charge from other authorities as per the CIPFA benchmarking statistics:

| | TWC charge | Average for Council tax | Average for Non Domestic Rates |
|----------------------------|------------|-------------------------|--------------------------------|
| Issue of a summons | £45 | £61 | £82 |
| Issue of a Liability Order | £15 | £20 | £31 |
| Total | £60 | £81 | £106 |

Table: Benchmark illustration of current council tax and non domestic rates non-Payment Court Cost

This table illustrates that even with a £10 increase, the TWC charge will be significantly less than benchmarking averages. Last year we sent approx 6000 summons for Council Tax, and 700 for Non Domestic Rates. An increase by £10 could generate an additional £67k.

The costs for the issue of a summons and liability order are applied automatically by system processes where an account remains unpaid at a certain stage of recovery.

The Council encourages contact from customers if they are having difficulty paying and will take into account their personal and financial circumstances in making arrangements to pay.

In particular we encourage and facilitate applications for benefit where people are on low income, and make special payment arrangements with customers who are experiencing difficulties paying any monies due.

This proposal has no differential impact and mitigations are in place to assist people on low incomes.

Summary of Equality Actions

| Ref Nos | Description of saving | Action |
|-------------------------|-------------------------------------|---|
| Care and Support | | |
| 1 | Low level preventative service | <ul style="list-style-type: none"> • If we were to stop providing this service or charge at full cost recovery rate we will continue to provide a list of approved traders. • We will inform people of these changes by letter including those on the waiting list providing 1 months notice. |
| 3 | Review charging policy | <ul style="list-style-type: none"> • The consultation plan and proposals will be scoped and drafted by April 2012. • Consultation is currently expected to end in October 2012. • A 6 month transition period is being built in to allow adjustments for those people affected by the change in policy which is expected to come into effect April 2013. |
| 152 | Supporting people | <ul style="list-style-type: none"> • January 2012 - The Equalities Officer will assist the lead officer to deliver a full impact assessment. |
| 183 | Apply cap to costs of care packages | <ul style="list-style-type: none"> • January 2012 - The Equalities Officer will assist the lead officer to deliver a full impact assessment. |
| 185 | Personalised model - Delivery | <ul style="list-style-type: none"> • The Equalities Officer will assist the Head of Care and Support / lead officer to deliver full impact assessments on a case by case basis for each implementation project. Scoping January 2012 – ongoing project work, IAs will be grouped under Personalised Model Delivery |
| Environmental | | |
| 24 | Bulk collections. | <ul style="list-style-type: none"> • Standard reporting on fly tipping and number of bulk collections will continue to be produced. Review to include complaints. |
| 72 | Increased recycling. | <p>Monitoring to include;</p> <ul style="list-style-type: none"> • Customer feedback • Refuse tonnages (working with TWS to establish robust methods) • Pilot programme costs • Assess increased use of containers, volume of recyclables |

| Ref Nos | Description of saving | Action |
|--|--|---|
| | | <ul style="list-style-type: none"> • Number of recycling container requests • Number of Customers agreeing to release additional bins for recycling containers |
| 159 | Clinical waste. | <ul style="list-style-type: none"> • A sensitive communication programme should be followed in co-operation with NHS health services. |
| 205 | Rationalisation of Community Recycling Centres Services (CRCs) | <ul style="list-style-type: none"> • All changes to times or days of opening will be promoted on the Council website, by signage at the CRCs with press advertisements and through the Senior Citizen Forum. • Staff members on site are willing to assist residents, with discussion with TWS Management, this could be carefully promoted. • Monthly reports will be produced allowing us to compare previous information with current. • An annual review to place in line with normal business planning practice. |
| Highways and Transport | | |
| 200 | Street Lighting – Energy Efficiency Programme | <ul style="list-style-type: none"> • Service Delivery Manager - Highways & Transport to develop mitigations and monitoring as engagement and consultation progresses. • Full Impact assessment to be completed prior to extension of programme. |
| Customer, Leisure and Libraries | | |
| 9 | Concessions Policy. | <ul style="list-style-type: none"> • Equalities Officer to assist Leisure Services Delivery Manager to complete full impact assessment. Awaiting Scrutiny panel feedback. Likely to commence January 2012 |

Appendix 3 (b) Impact Assessment (Environmental)

This paper is an environmental assessment to be included in the Budget and Financial Savings Report 2012-13.

In order to arrive at this information we have taken a number of steps to ensure that the proposals are relevant to the environment and in-line with environmental best practices.

Here is a brief explanation of the steps we have taken:

- A screening exercise was conducted by the Development Plans Team, to identify further requirements for impact analysis for the next financial years budget savings.
- There are a range of positive and negative environmental impacts identified within these proposals. Actions to mitigate and enhance these impacts have been identified where appropriate.

| Proposal number | Description of impacts with supporting evidence | Proposed actions to reduce, manage or enhance impacts where appropriate |
|------------------------|---|---|
| 200 | The proposal is to implement a Street Lighting Energy Efficiency Programme to make the Council's street lighting stock more energy efficient. The programme will focus on using new street lighting technologies which are more energy efficient and efficiencies in the general management and maintenance of street lights. The aim will be to continue to provide a street lighting service in the borough, wherever possible, but reducing the overall level of energy consumption. | <ul style="list-style-type: none">• Continue with the scheme and further information should be provided as to the energy and CO2 savings from the utilisation of energy efficient street lights compared to the night switch-off programme to give a clear indication of the energy and CO2 savings of the proposals. |
| 72 | The proposal to increase recycling by targeting 30% of households that currently do not recycle or recycle at low levels. This will have a positive environmental impact by helping to divert waste from landfill. Currently, approximately 49,000 tonnes of refuse is collected from Borough households and land filled each year. | <ul style="list-style-type: none">• Continue with the proposal to minimise waste disposal at landfill. However further clarification could be provided in |

| | | |
|-----|--|--|
| | To increase the recycling target will reduce the waste tonnages that end up in landfill. | the proposal to state the CO2 savings from diverting this waste from landfill. |
| 204 | The proposal to roll out recycling collections to remaining multi occupancy dwellings (flats) will save on disposal costs and weekly refuse collection service. This will have a positive environmental impact by helping to divert waste from landfill. | <ul style="list-style-type: none"> • Continue with the scheme. However further clarification could be provided in the proposal to state the CO2 savings from diverting this waste from landfill. |
| 78 | The proposal to reduce powered street signs will have a positive environmental impact by reducing energy consumption of street signs which would reduce carbon emissions. | <ul style="list-style-type: none"> • Continue with the scheme. However, further information could be provided on the energy and CO2 savings resulting from the proposal. |
| 169 | The proposal to reduce multi-functional devices (MFD's) in council buildings will have a positive environmental impact by reducing energy consumption of MFD's which would reduce carbon emissions. | <ul style="list-style-type: none"> • Continue with the scheme. However, further information needs to be provided on the energy and CO2 savings resulting from the proposal. |
| 206 | The proposals to reduce the frequency of litter picking, sweeping and graffiti removal will inevitably impact to some extent on the quality of the environment. | <ul style="list-style-type: none"> • Continue but on maybe on a reduced frequency to sweep roads in Borough Town Centres and District Town Centres. • Saves on fuel and vehicle emissions • Engage regularly with Parish/Town Councils to identify any areas where reduced environmental maintenance is having a particular visual impact |

| | | |
|-----|---|--|
| | | and utilise a newly established rapid response team accordingly |
| 31 | The proposals to train individuals to use public transport rather than have bespoke transport provided for them will have a positive environmental impact by reducing fuel consumption of bespoke vehicles which would reduce carbon emissions. | <ul style="list-style-type: none"> • Continue with the scheme. |
| 131 | The proposal to rationalise property will have a positive environmental impact by reducing the energy consumption of the properties which will reduce carbon emissions. Estimated total saving are approximated around £5,000 (4,917). These savings are demonstrated in carbon credits costs (based on £12 per tonne). | <ul style="list-style-type: none"> • Continue with the scheme. |
| 24 | There is concern about a possible increase in fly-tipping as a result of the proposal to increase charging for bulk collections to all residents. | <ul style="list-style-type: none"> • Continue to monitor fly-tipping levels and engage with Town and Parish Councils to identify any fly-tipping hotspots and utilise a newly established rapid response team accordingly • Promote 'Chairs & Spares', a social enterprise that re-uses furniture and electrical items, who will collect appropriate items in Telford & Wrekin and surrounding areas free of charge • Promote alternative services such as Freecycle. |
| 207 | The proposal to charge a minimum 50% contribution towards tree works barring essential work will inevitably impact to some extent on the quality of the environment. | <ul style="list-style-type: none"> • Engage regularly with Parish/Town Councils to identify any areas where tree/woodland overhang etc is having a particular visual impact. |

| | | |
|-----|--|---|
| 159 | <p>The proposal to review clinical waste collection service for the majority of the current 350 collections to be collected in the grey bin with one-third of the clinical waste going to incineration and two-third's going to landfill, rather than all clinical waste being incinerated. Even though this will slightly increase the waste going to landfill, the increased methane retrieval from landfill is converted to energy. This is environmentally positive where waste is converted to energy and fed into the grid rather than incinerated. The collections of the clinical waste will still be with the current collections, therefore there will be no extra collections which would cause extra CO2 emissions from collection vehicles.</p> | <ul style="list-style-type: none"> • Continue with the scheme. |
| 205 | <p>The proposal to rationalise the CRC service by closing the highest running cost site - Newport , and closing 2 out of 3 sites on a rotational basis on Tues - Thurs. Monday , Friday and Weekend opening of the 3 sites are retained. There is some concern about the extra CO2 transport emissions which may be emitted by residents having to drive further to reach an operational CRC.</p> | <ul style="list-style-type: none"> • Further clarification is required as to the CO2 savings from closing a site compared to the CO2 emissions of residents having to drive further to reach an operating CRC. |
| 74 | <p>The proposal of the lean review of reactive and planned drainage maintenance.</p> | <ul style="list-style-type: none"> • Further clarification is required to clarify that enough resources are available to undertake the outcomes of the review, i.e. the proposal may state that gully's need to be cleared more often than currently undertaken. |
| 71 | <p>The proposal for the leachate from Stoney Hill to be pumped from the landfill cells and discharged directly to the public sewerage system rather than by tankering. The leachate will be treated on-site, to meet Environment Agency standards before being released into the public sewage system. Any issues regards to on-site exposure have been resolved through the closed-off nature of the site. Reports on these issues are available.</p> | <ul style="list-style-type: none"> • Continue with scheme. |

APPENDIX 3 (C) - 2012/13 NON-STAFFING SAVING PROPOSALS: ECONOMIC IMPACT ASSESSMENT

- 12/13 non-staffing proposals have been screened to identify those which impact on:
 - sustainability of *local* businesses/third sector – including increased fees, regulation or reduction in spending
 - *local* employment – the potential to either create jobs or reduce jobs
- For those proposed savings which were identified by the screening, mitigating factors have been identified.

| SR | Issue | Economic Impact | Mitigation |
|-----|--|---|--|
| | Community, Leisure & Libraries | | |
| 187 | Reduce the amount of budget available for community public events e.g. Culture Fest | Possible reduction in the number of visitors to the Borough | Seek sponsorship from private sector to sustain number of events |
| | Care & Support | | |
| 2 | Meals on wheels (l) cease service or subsidy. It is proposed to undertake a review of the community meals service for delivery in 2013/14. | Impact on ability of WRVS to deliver future service Impact on additional service providers who reheat meals | The review of the service will consider the impact on the WRVS and other service providers. |
| 152 | Supporting people (OE) – savings will be delivered following a fundamental review of existing contracts. | Impact on service providers – possibility of reduction in employment levels | Contract review will need to consider economic impact of any changes. The Council and partners have opened an employability centre to help the unemployed and those facing possible redundancy into work through practical advice including retraining. |
| 154 | Holding contract prices at current levels (OE) | Impact on service providers – viability of some VCS providers and independent and private sector providers and subsequent possibility of reduction in employment levels | The Cooperative Council Commission “procurement” working group is recommending that the Council reviews how it manages contracts with the voluntary sector to ensure the long term sustainability of this sector. The Council and partners have opened an employability centre to help the unemployed and |

| | | | |
|-------|--|---|--|
| | | | those facing possible redundancy into work through practical advice including retraining. |
| | Environmental Services | | |
| 18/19 | Increased parking charges in Town Centre & Ironbridge (I) | Possible reduction in visitors leading to loss of income for local businesses. | The Council has commenced development of a 'single growth plan' for the Borough to improve prosperity. Key elements of this will be: <ul style="list-style-type: none"> - actively promoting the Borough as a place for enterprise and attracting inward investment to the Borough (both housing and business) - enhancing our business support for tourism, food and drink and advanced manufacturing. - promoting the Borough as a tourist destination. - continuing the development of the Town Centre (Southwater and Ice Rink) to improve the 'offer' |
| 21 | Increased charges for s38/s278 development charges from private developers (I) | Additional cost to businesses | See 18/19 – through future inward economic investment, demand for land should increase off-setting these increased costs. |
| 23 | Pavement licensing scheme adoption of charges (I) | Additional cost to businesses | See 18/19 - this activity will have a specific focus on increasing tourists into the Borough and raising prosperity. This will positively impact on the customer base of retail outlets across the Borough. |
| 159 | Waste & Refuse – clinical waste service review (P) | TWS service provider – potential changes to contract and service provision – possible reduction in employment levels. | The Council and partners have opened an employability centre to help the unemployed and those facing possible redundancy into work through practical advice including retraining. |
| 202 | Environment & Open spaces: winter maintenances (RCS) | | |
| 203 | Waste & Refuse 4 day week for refuse and recycling (RCS) | | |
| 205 | Waste & Refuse: rationalise CRC | | |

| | | | |
|-------------------------------|---|---|--|
| | (RCS) | | |
| 206 | Environment & Open Spaces: reduced specifications for litter picking, sweeping and graffiti removal (RCS) | | |
| Housing & Planning | | | |
| 28 | Increase in licensing taxi fees (I) | Additional cost to businesses | See 18/19 this activity will increase visitors to the Borough increasing demand for taxis. |
| 116 | Reduce B & B usage for the homeless (OE) | Impact on local B&B businesses | See 18/19 – this has the aim of improving tourism into the Borough which may provide new opportunities for B&B owners. |
| Economy & Skills | | | |
| 60 | Reduce event sponsorship (OE) | Reduction in promotion of the Borough to attract inward investment | See 18/19 |
| 63 | Reduce sector development (OE) | Reduced support to drive forward economic growth in key sectors. | |
| Property & ICT | | | |
| 119 | Catering & Cleaning – reduction in milk provision – retender of provision (OE) | Impact on service providers – possibility of reduction in employment levels | See 18/19 - the Council and partners have also opened an employability centre to help the unemployed and those facing possible redundancy into work through practical advice including retraining. |
| 163 | Catering & Cleaning – retender of catering provisions and supplies (P) | | |

I =income; OE = operational efficiency; P = procurement; RCS = reduced/changed service

Capital Programme - 2011/12 - 2014/15 & Later Years

| Priority Area | Scheme | | Total | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Later Years |
|---|--|--------------|---------------|--------------|---------------|--------------|--------------|-------------|
| | | | £'000 | £'000 | £000 | £000 | £000 | £'000 |
| Adult Care & Support | | | | | | | | |
| | Social Care Capital Grant | Gov Grant | 1,553 | 955 | 414 | 184 | 0 | 0 |
| Total | | | 1,553 | 955 | 414 | 184 | 0 | 0 |
| Community Protection & Cohesion | | | | | | | | |
| | Supported Independent Living - Disabled Faci | Gov Grant | 2,094 | 698 | 698 | 698 | 0 | 0 |
| | Regional Housing Allocation (Estimate) | Gov Grant | 335 | 335 | 0 | 0 | 0 | 0 |
| | Works In Default | Cap Receipts | 150 | 150 | 0 | 0 | 0 | 0 |
| | Housing | Prudential | 2,264 | 1,135 | 552 | 577 | 0 | 0 |
| | Sub Total Housing Related Schemes | | 2,749 | 1,620 | 552 | 577 | 0 | 0 |
| Total | | | 4,843 | 2,318 | 1,250 | 1,275 | 0 | 0 |
| Housing, Regeneration & Prosperity | | | | | | | | |
| | Housing Strategy & Enabling NGP | Gov Grant | 170 | 170 | 0 | 0 | 0 | 0 |
| | Housing Strategy & Enabling | Prudential | 1,982 | 1,654 | 164 | 164 | 0 | 0 |
| | Housing Strategy & Enabling NGP & RHA | Gov Grant | 1,803 | 1,803 | 0 | 0 | 0 | 0 |
| | Sub Total Housing Schemes | | 3,955 | 3,627 | 164 | 164 | 0 | 0 |
| | Extra Care | Prudential | 2,200 | 1,000 | 1,200 | 0 | 0 | 0 |
| | Town Centre & Accommodation Strategy | Prudential | -6,807 | -4,068 | 18,738 | -19,932 | -1,545 | 0 |
| | | Gov Grant | 12,063 | 9,473 | 1,094 | 1,496 | 0 | 0 |
| | | Cap Receipts | 36,598 | 695 | 7,375 | 25,290 | 3,238 | 0 |
| Total | Total Town Centre & Accommodation Strategy | | 41,854 | 6,100 | 27,207 | 6,854 | 1,693 | 0 |
| | Woodside | Prudential | 1,989 | 1,719 | 270 | 0 | 0 | 0 |
| | | Cap Receipts | 230 | 0 | 230 | 0 | 0 | 0 |
| | | Gov Grant | 831 | 831 | 0 | 0 | 0 | 0 |
| | Woodside North | Prudential | 625 | 625 | 0 | 0 | 0 | 0 |
| | Woodside North | Gov Grant | 375 | 375 | 0 | 0 | 0 | 0 |
| Total | Sub Total Woodside | | 4,050 | 3,550 | 500 | 0 | 0 | 0 |
| | Sutton Hill | Prudential | 737 | 737 | 0 | 0 | 0 | 0 |
| | | Gov Grant | 250 | 250 | 0 | 0 | 0 | 0 |
| | Sutton Hill Local Centre | Prudential | 165 | 165 | 0 | 0 | 0 | 0 |
| | | Gov Grant | -78 | -78 | 0 | 0 | 0 | 0 |
| | | Cap Receipts | 275 | 275 | 0 | 0 | 0 | 0 |

Capital Programme - 2011/12 - 2014/15 & Later Years

| Priority Area | Scheme | | Total | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Later Years |
|---------------|---|--------------|---------|---------|---------|---------|---------|-------------|
| | | | £'000 | £'000 | £000 | £000 | £000 | £'000 |
| | Brookside | Prudential | 4,658 | 0 | 1,644 | 2,573 | 441 | 0 |
| | | Gov Grant | 362 | 0 | 362 | 0 | 0 | 0 |
| | | Cap Receipts | 1,135 | 70 | 85 | 480 | 500 | 0 |
| Total | Sub Total Brookside, Sutton Hill & Local Centre | | 7,504 | 1,419 | 2,091 | 3,053 | 941 | 0 |
| | Hadley Local Centre BTI | Prudential | 2,300 | 634 | 1,666 | 0 | 0 | |
| Total | Sub Total Hadley Local Centre BTI | | 2,300 | 634 | 1,666 | 0 | 0 | 0 |
| | Leegomery Local Centre BTI | Prudential | -1,350 | 0 | -1,350 | 0 | 0 | 0 |
| | | Borrow App | 5 | 5 | 0 | 0 | 0 | 0 |
| | | Cap Receipts | 1,350 | 0 | 1,350 | 0 | 0 | 0 |
| Total | Sub Total Leegomery Local Centre BTI | | 5 | 5 | 0 | 0 | 0 | 0 |
| | Wellington Civic Works | Prudential | 384 | 1,784 | -1,400 | 0 | 0 | 0 |
| | | Cap receipts | 4,850 | 2,700 | 2,150 | 0 | 0 | 0 |
| | Wellington Street Works | Prudential | 394 | 394 | 0 | 0 | 0 | 0 |
| Total | Sub Total - Wellington BTI | | 5,628 | 4,878 | 750 | 0 | 0 | 0 |
| | Dawley | | | | | | | |
| | Dawley Ground works | Prudential | -3,638 | 7,312 | 0 | -3,650 | -7,300 | 0 |
| | Dawley | Cap Receipts | 18,550 | 2,000 | 0 | 5,250 | 11,300 | 0 |
| | Dawley-Town Park Access section 106 | Prudential | -11,350 | -5,750 | 0 | -1,600 | -4,000 | 0 |
| | Dawley-Project Management costs | Prudential | 300 | 100 | 100 | 100 | 0 | 0 |
| | Dawley-MUGAS | Prudential | 500 | 0 | 0 | 500 | 0 | 0 |
| Total | Sub Total Dawley | | 4,362 | 3,662 | 100 | 600 | 0 | 0 |
| | High Street | Prudential | 14 | 14 | 0 | 0 | 0 | 0 |
| | Victoria Park | Prudential | 8 | 8 | | | | |
| | Canal | Prudential | 49 | 49 | | | | |
| Total | Sub Total Newport | | 71 | 71 | 0 | 0 | 0 | 0 |
| | Oakengates | Prudential | 1,900 | 155 | 1,745 | | | |
| Total | Sub Total Oakengates | | 1,900 | 155 | 1,745 | 0 | 0 | 0 |
| | BTI Small Grants | Prudential | 67 | 67 | | | | |
| | Ironbridge | Prudential | 91 | 91 | | | | |
| | Randlay | Prudential | 17 | 17 | | | | |
| | Malinslee Local Centre | Cap Receipts | 713 | 90 | 0 | 288 | 335 | |
| | | Prudential | -99 | 298 | 191 | -253 | -335 | |
| | | Gov Grant | 21 | 21 | | | | |
| | | External | 180 | 180 | | | | |
| | Ironbridge CIPS | Gov Grant | 107 | 107 | | | | |
| Total | Sub Total Other BTI | | 1,097 | 871 | 191 | 35 | 0 | 0 |

Capital Programme - 2011/12 - 2014/15 & Later Years

| Priority Area | Scheme | | Total | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Later Years |
|---------------|------------------------------------|-----------|---------------|---------------|---------------|---------------|--------------|-------------|
| | | | £'000 | £'000 | £000 | £000 | £000 | £'000 |
| | Donnington House | External | 65 | 65 | 0 | 0 | 0 | 0 |
| | Wellington Market Towns Initiative | Gov Grant | 155 | 155 | 0 | 0 | 0 | 0 |
| Total | Sub Total Other Schemes | | 220 | 220 | 0 | 0 | 0 | 0 |
| Total | | | 75,146 | 26,192 | 35,614 | 10,706 | 2,634 | 0 |

Environment & Rural Area

| | | | | | | | | |
|--------------|---|--------------|---------------|---------------|--------------|--------------|--------------|----------|
| | Waste - Bulking Station | Gov Grant | 20 | 20 | 0 | 0 | 0 | 0 |
| | Sub Total Waste - Bulking Station | | 20 | 20 | 0 | 0 | 0 | 0 |
| | Integrated Transport | Borrow App | 360 | 360 | 0 | 0 | 0 | 0 |
| | | Prudential | 588 | 588 | 0 | 0 | 0 | 0 |
| | | Gov Grant | 4,078 | 795 | 1,024 | 939 | 1,320 | 0 |
| | Street Lighting and Environmental Improvement | Prudential | 85 | 85 | 0 | 0 | 0 | 0 |
| | Highways & Bridges Capital Maintenance | Borrow App | 499 | 499 | 0 | 0 | 0 | 0 |
| | | Gov Grant | 10,742 | 2,832 | 2,743 | 2,661 | 2,506 | 0 |
| | Highways / Footpaths | Prudential | 6,811 | 2,361 | 2,200 | 2,250 | 0 | 0 |
| | Local Sustainable Transport Fund | Gov Grant | 2,129 | 595 | 986 | 438 | 110 | 0 |
| | Road Safety Schemes | Gov Grant | 95 | 0 | 95 | 0 | 0 | 0 |
| | Sub Total Transport & Highways Schemes | | 25,387 | 8,115 | 7,048 | 6,288 | 3,936 | 0 |
| | Parks & Play Areas | Prudential | 527 | 527 | 0 | 0 | 0 | 0 |
| | Play Builder | Gov Grant | 350 | 350 | 0 | 0 | 0 | 0 |
| | Sub Total Transport & Highways Schemes | | 877 | 877 | 0 | 0 | 0 | 0 |
| | Parks for People | Prudential | 429 | -293 | 177 | 70 | 475 | 0 |
| | | Cap Receipts | 775 | 775 | 0 | 0 | 0 | 0 |
| | | Gov Grant | 2,096 | 877 | 421 | 125 | 673 | 0 |
| | Sub Total - Parks for People | | 3,300 | 1,359 | 598 | 195 | 1,148 | 0 |
| | Stoney Hill | Prudential | 369 | 369 | 0 | 0 | 0 | 0 |
| | Brindleyford | Cap Receipts | 95 | 95 | 0 | 0 | 0 | 0 |
| | Sub Total - Other Schemes | | 464 | 464 | 0 | 0 | 0 | 0 |
| Total | | | 30,048 | 10,835 | 7,646 | 6,483 | 5,084 | 0 |

Children & Young People

| | | | | | | | | |
|--|---|--------------|---------|--------|--------|--------|--------|--------|
| | Building Schools for the Future | Prudential | 2,224 | 4,561 | -513 | -3,113 | 166 | 1,123 |
| | | Gov Grant | 135,715 | 25,288 | 31,248 | 46,598 | 19,090 | 13,491 |
| | | External | 768 | 768 | 0 | 0 | 0 | 0 |
| | | Revenue | -333 | -333 | 0 | 0 | 0 | 0 |
| | | Cap Receipts | 29,650 | 0 | 6,000 | 4,780 | 4,970 | 13,900 |
| | | Borrow App | 1,268 | 1,268 | 0 | 0 | 0 | 0 |
| | Sub Total - Building Schools for the Future | | 169,292 | 31,552 | 36,735 | 48,265 | 24,226 | 28,514 |

Capital Programme - 2011/12 - 2014/15 & Later Years

| Priority Area | Scheme | Total | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Later Years |
|---------------|--|--------------|--------------|--------------|--------------|--------------|-------------|
| | | £'000 | £'000 | £000 | £000 | £000 | £'000 |
| | Modernisation | 16 | 16 | 0 | 0 | 0 | 0 |
| | Modernisation & Condition - Various Schemes | 15 | 15 | 0 | 0 | 0 | 0 |
| | Gov Grant | 9,285 | 2,325 | 2,320 | 2,320 | 2,320 | 0 |
| | Sub Total - Modernisation & Condition | 9,316 | 2,356 | 2,320 | 2,320 | 2,320 | 0 |
| | Devolved Formula Capital | 2,135 | 557 | 526 | 526 | 526 | 0 |
| | Redhill Demountable | -15 | -15 | 0 | 0 | 0 | 0 |
| | Redhill Demountable new allocation | 5 | 5 | 0 | 0 | 0 | 0 |
| | Crudgington Primary Boiler | -2 | -2 | 0 | 0 | 0 | 0 |
| | Shortwood Pool Heating | 3 | 3 | 0 | 0 | 0 | 0 |
| | Arthog Access | 1 | 1 | 0 | 0 | 0 | 0 |
| | Arthog Annex | 16 | 16 | 0 | 0 | 0 | 0 |
| | St Patricks RC | 2 | 2 | 0 | 0 | 0 | 0 |
| | St Patricks RC - Nursery Works | 18 | 18 | 0 | 0 | 0 | 0 |
| | William Reynolds Junior Roof | 6 | 6 | 0 | 0 | 0 | 0 |
| | Burton Borough Roof | 12 | 12 | 0 | 0 | 0 | 0 |
| | Mount Gilbert | 300 | 300 | 0 | 0 | 0 | 0 |
| | Mount Gilbert Roofing Panels | 18 | 18 | 0 | 0 | 0 | 0 |
| | Charlton Car Park | 5 | 5 | 0 | 0 | 0 | 0 |
| | Basic Need | 1,502 | 1,502 | 0 | 0 | 0 | 0 |
| | Asbestos Surveys | 13 | 13 | 0 | 0 | 0 | 0 |
| | Grange Park Remodelling | 19 | 19 | 0 | 0 | 0 | 0 |
| | Grange Park Remodelling | 13 | 13 | 0 | 0 | 0 | 0 |
| | Kitchen Internal Alts | 5 | 5 | 0 | 0 | 0 | 0 |
| | PRU DFC | 11 | 11 | 0 | 0 | 0 | 0 |
| | Newdale Primary | 200 | 200 | 0 | 0 | 0 | 0 |
| | Newdale Primary | 70 | 70 | 0 | 0 | 0 | 0 |
| | Wombridge Primary School Roof Works | 6 | 6 | 0 | 0 | 0 | 0 |
| | Wombridge Primary School New Entrance | 12 | 12 | 0 | 0 | 0 | 0 |
| | Wombridge Primary School Fencing | 10 | 10 | 0 | 0 | 0 | 0 |
| | Wombridge Primary School Fencing | 17 | 17 | 0 | 0 | 0 | 0 |
| | Madeley Court Demolition | -200 | -200 | 0 | 0 | 0 | 0 |
| | Madeley Court Demolition | 190 | 190 | 0 | 0 | 0 | 0 |
| | Madeley Academy | 51 | 51 | 0 | 0 | 0 | 0 |
| | School Kitchens | 70 | 70 | 0 | 0 | 0 | 0 |
| | School Kitchens (matched funding) | 27 | 27 | 0 | 0 | 0 | 0 |
| | Moorfield Primary | 5 | 5 | 0 | 0 | 0 | 0 |
| | Aqueduct Primary | 79 | 79 | 0 | 0 | 0 | 0 |
| | Lawley Primary Extension | 89 | 89 | 0 | 0 | 0 | 0 |
| | Lilleshall Covered Area | 2 | 2 | 0 | 0 | 0 | 0 |

Capital Programme - 2011/12 - 2014/15 & Later Years

| Priority Area | Scheme | Total | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Later Years | |
|---------------|---|---------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| | | £'000 | £'000 | £000 | £000 | £000 | £'000 | |
| | Madeley Infant GP Room | Cap Receipts | 5 | 5 | 0 | 0 | 0 | |
| | Madeley Infant GP Room | Borrow App | 17 | 17 | 0 | 0 | 0 | |
| | Teagues Bridge Primary | Borrow App | 2 | 2 | 0 | 0 | 0 | |
| | Woodlands Primary | Gov Grant | 1,322 | 1,322 | 0 | 0 | 0 | |
| | Woodlands Primary | Prudential | 2,572 | 2,572 | 0 | 0 | 0 | |
| | Old Park Primary | Cap Receipts | -20 | -20 | 0 | 0 | 0 | |
| | Dothill Co Location | Borrow App | 20 | 20 | 0 | 0 | 0 | |
| | High Ercall Primary | Borrow App | 12 | 12 | 0 | 0 | 0 | |
| | Lilleshall Primary | Borrow App | 26 | 26 | 0 | 0 | 0 | |
| | Windmill Children's Centre | Cap Receipts | 22 | 22 | 0 | 0 | 0 | |
| | Windmill Children's Centre phase 2 | Borrow App | 79 | 79 | 0 | 0 | 0 | |
| | Windmill Children's Centre phase 2 | Exnl cont, school f | 5 | 5 | 0 | 0 | 0 | |
| | Admaston Tuition Centre - Roof | Exnl cont, school f | 60 | 60 | 0 | 0 | 0 | |
| | Short Breaks for Disabled Children Capital | DfE Grant - | 102 | 102 | 0 | 0 | 0 | |
| | Crudgington Primary - Children Centre Phase | Extnl Contrbn from | 15 | 15 | 0 | 0 | 0 | |
| | Oakengates Children's Centre | Borrow App | 17 | 17 | 0 | 0 | 0 | |
| | Queensood Children's Centre | Gov Grant | 20 | 20 | 0 | 0 | 0 | |
| | Wrekin View CC | Cap Receipts | 30 | 30 | 0 | 0 | 0 | |
| | Shortwood playing for success | Cap Receipts | 4 | 4 | 0 | 0 | 0 | |
| | Sustainability schemes | Borrow App | 118 | 118 | 0 | 0 | 0 | |
| | Millbrook Primary Kitchen | Borrow App | 1 | 1 | 0 | 0 | 0 | |
| | High Ercall Holiday Pilot | Cap Receipts | 10 | 10 | 0 | 0 | 0 | |
| | Hollinswood Junior Reception | Borrow App | 13 | 13 | 0 | 0 | 0 | |
| | Randlay Primary Front Entrance | Borrow App | 2 | 2 | 0 | 0 | 0 | |
| | William Reynolds Hall Heating | Borrow App | 3 | 3 | 0 | 0 | 0 | |
| | Sir Alexander Fleming Primary | Gov Grant | 2 | 2 | 0 | 0 | 0 | |
| | Shortwood Pool Hoist | Borrow App | 6 | 6 | 0 | 0 | 0 | |
| | Wrockwardine Wood Inf Toilets | Borrow App | 3 | 3 | 0 | 0 | 0 | |
| | Newport Girls | Gov Grant | 1,015 | 1,015 | 0 | 0 | 0 | |
| | Newport Girls | Cap Receipts | 50 | 50 | 0 | 0 | 0 | |
| | Newport Girls | Borrow App | 196 | 196 | 0 | 0 | 0 | |
| | Charlton PRU Bungalow | Cap Receipts | -35 | -35 | 0 | 0 | 0 | |
| | Burton Borough Gates | Borrow App | 1 | 1 | 0 | 0 | 0 | |
| | Lightmoor Equipment | Gov Grant | 6 | 6 | 0 | 0 | 0 | |
| | Haughton School Doors | Gov Grant | 3 | 3 | 0 | 0 | 0 | |
| | Schools Access Initiative | Borrow App | 50 | 50 | 0 | 0 | 0 | |
| | Sub Total - Other Schemes | | 8,314 | 8,314 | 0 | 0 | 0 | |
| Total | | | 189,057 | 42,779 | 39,581 | 51,111 | 27,072 | 28,514 |

Capital Programme - 2011/12 - 2014/15 & Later Years

| Priority Area | Scheme | Total | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Later Years |
|--|--|--------------|--------------|--------------|--------------|--------------|-------------|
| | | £'000 | £'000 | £000 | £000 | £000 | £'000 |
| Active Lifestyles | | | | | | | |
| | Lawn Tennis Academy | Prudential | 15 | 15 | 0 | 0 | 0 |
| | Sub Total - Lawn Tennis Academy | | 15 | 15 | 0 | 0 | 0 |
| | Telford Ice Rink | Cap Receipts | 777 | 0 | 0 | 777 | 0 |
| | | Prudential | 3,200 | 279 | 3,609 | -688 | 0 |
| | Sub Total - Telford Ice Rink | | 3,977 | 279 | 3,609 | 89 | 0 |
| | Upgraded Tennis Facilities | Gov Grant | 160 | 160 | 0 | 0 | 0 |
| | AFC Telford | Prudential | 284 | 284 | 0 | 0 | 0 |
| Total | | | 4,436 | 738 | 3,609 | 89 | 0 |
| Community Focused Efficient Council | | | | | | | |
| | ICT/ eGov | Prudential | 3,258 | 1,858 | 700 | 700 | 0 |
| | | Revenue | 37 | 37 | 0 | 0 | 0 |
| | | Cap Receipts | 336 | 336 | 0 | 0 | 0 |
| | Sub Total - ICT / eGov | | 3,631 | 2,231 | 700 | 700 | 0 |
| | Asset Management Plan - General Works & Su | Prudential | 2,367 | 367 | 1,000 | 1,000 | 0 |
| | Aggresso Project | Prudential | 50 | 50 | 0 | 0 | 0 |
| | Wellington Cemetery | Prudential | 130 | 130 | 0 | 0 | 0 |
| | Statutory Redundancy | Cap Receipts | 2,000 | 2,000 | 0 | 0 | 0 |
| | Newport Feasibility | Prudential | 250 | 250 | 0 | 0 | 0 |
| | Sub Total - Other Schemes | | 2,380 | 2,380 | 0 | 0 | 0 |
| Total | | | 8,428 | 5,028 | 1,700 | 1,700 | 0 |

Summary of 20% Savings Targets - £

Appendix 5.

| Service Area | Employee Target | Non-Staffing Target | Total 20% Target | Savings Delivered in 10/11 and 11/12 | | | Balance to Deliver | | |
|------------------------------------|-------------------|---------------------|-------------------|--------------------------------------|----------------------|-------------------|--------------------|----------------------|-------------------|
| | | | | Employee Savings | Non-Staffing Savings | Total Delivered | Employee Savings | Non-Staffing Savings | Total |
| Economy & Skills | 582,318 | 249,912 | 832,230 | 103,200 | 129,500 | 232,700 | 479,118 | 120,412 | 599,530 |
| Governance | 552,170 | 148,522 | 700,692 | 250,847 | 101,740 | 352,587 | 301,323 | 46,782 | 348,105 |
| Environmental Services | 1,134,638 | 4,267,420 | 5,402,058 | 281,346 | 1,195,700 | 1,477,046 | 853,292 | 3,071,720 | 3,925,012 |
| Housing & Planning | 1,190,409 | 309,010 | 1,499,419 | 375,301 | 186,700 | 562,001 | 815,108 | 122,310 | 937,418 |
| Property & ICT | 2,444,302 | 1,779,540 | 4,223,842 | 483,209 | 567,300 | 1,050,509 | 1,961,093 | 1,212,240 | 3,173,333 |
| Customer, Leisure & Libraries | 2,023,095 | 1,020,794 | 3,043,889 | 423,660 | 321,300 | 744,960 | 1,599,435 | 699,494 | 2,298,929 |
| Finance | 782,303 | 56,584 | 838,887 | 329,202 | 52,000 | 381,202 | 453,101 | 4,584 | 457,685 |
| Corporate Core | 1,043,878 | 356,110 | 1,399,988 | 1,202,372 | 204,700 | 1,407,072 | - 158,494 | 151,410 - | 7,084 |
| Care & Support (Adults & Children) | 2,292,511 | 6,923,106 | 9,215,617 | 462,174 | 1,670,000 | 2,132,174 | 1,830,337 | 5,253,106 | 7,083,443 |
| Children's Areas | 4,991,918 | 5,261,431 | 10,253,349 | 1,199,770 | 947,500 | 2,147,270 | 3,792,148 | 4,313,931 | 8,106,079 |
| Total | 17,037,542 | 20,372,429 | 37,409,971 | 5,111,081 | 5,376,440 | 10,487,521 | 11,926,461 | 14,995,989 | 26,922,450 |

Employee Savings

Non Staff Savings

| Service Area | Employee Target | Employee Savings | | Employee Target | Non Staff Savings | |
|-------------------------------|-------------------|------------------------------|--------------------|-------------------|--------------------|--------------------|
| | | Delivered in 10/11 and 11/12 | Balance to Deliver | | Delivered in 11/12 | Balance to Deliver |
| Economy & Skills | 582,318 | 103,200 | 479,118 | 249,912 | 129,500 | 120,412 |
| Governance | 552,170 | 250,847 | 301,323 | 148,522 | 101,740 | 46,782 |
| Environmental Services | 1,134,638 | 281,346 | 853,292 | 4,267,420 | 1,195,700 | 3,071,720 |
| Housing & Planning | 1,190,409 | 375,301 | 815,108 | 309,010 | 186,700 | 122,310 |
| Property & ICT | 2,444,302 | 483,209 | 1,961,093 | 1,779,540 | 567,300 | 1,212,240 |
| Customer, Leisure & Libraries | 2,023,095 | 423,660 | 1,599,435 | 1,020,794 | 321,300 | 699,494 |
| Finance | 782,303 | 329,202 | 453,101 | 56,584 | 52,000 | 4,584 |
| Corporate Core | 1,043,878 | 1,202,372 - | 158,494 | 356,110 | 204,700 | 151,410 |
| Care & Support | 2,292,511 | 462,174 | 1,830,337 | 6,923,106 | 1,670,000 | 5,253,106 |
| Children's Areas | 4,991,918 | 1,199,770 | 3,792,148 | 5,261,431 | 947,500 | 4,313,931 |
| Total | 17,037,542 | 5,111,081 | 11,926,461 | 20,372,429 | 5,376,440 | 14,995,989 |
| | | | 11,926,461 | | | 14,995,989 |

Summary of Restructure Savings - £

Appendix 6.

| | 20% Target | Savings Delivered in 2010/11 | Balance to deliver | Savings Delivered (per budget strategy) | Savings Delivered during 11/12 (per fin mon) | Estimated Savings to be Delivered & Phasing | | | Total Savings | Over/under Achievement | Percentage Achieved |
|--------------------------------------|-------------------|------------------------------|--------------------|---|--|---|----------------|----------|-------------------|------------------------|---------------------|
| | | | | 2011/12 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | |
| | | | | | | | | | | | |
| Economy & Skills | 582,318 | 50,000 | 532,318 | 53,200 | | 479,118 | | | 582,318 | - | 20.00% |
| Environmental Services | 1,134,638 | 20,000 | 1,114,638 | 261,346 | 60,084 | 793,208 | | | 1,134,638 | - | 20.00% |
| Housing & Planning | 1,190,409 | 174,590 | 1,015,819 | 200,711 | 1,119 | 813,989 | | | 1,190,409 | - | 20.00% |
| Property & ICT | 2,444,302 | 255,300 | 2,189,002 | 227,909 | 6,228 | 1,243,730 | 711,135 | | 2,444,302 | - | 20.00% |
| Customer, Leisure & Libraries | 2,023,095 | 291,080 | 1,732,015 | 132,580 | 593,738 | 1,022,332 | | | 2,039,730 | 16,635 | 20.16% |
| Governance | 552,170 | 59,000 | 493,170 | 191,847 | 36,803 | 180,417 | | | 468,067 | 84,103 | 16.95% |
| Finance | 782,303 | 101,000 | 681,303 | 228,202 | 255,101 | 198,002 | | | 782,305 | 2 | 20.00% |
| Core Areas | 1,043,878 | 117,000 | 926,878 | 1,085,372 | 411,597 | 61,351 | - | - | 1,675,320 | 631,442 | 32.10% |
| Care & Support | 2,292,511 | 356,232 | 1,936,279 | 105,942 | | 1,788,887 | | | 2,251,061 | 41,450 | 19.64% |
| Childrens Areas | 4,991,918 | 205,209 | 4,786,709 | 994,561 | 610,000 | 2,106,439 | 260,000 | - | 4,176,209 | 815,709 | 16.73% |
| Total | 17,037,542 | 1,629,411 | 15,408,131 | 3,481,670 | 1,974,670 | 8,687,473 | 971,135 | - | 16,744,359 | - 293,183 | 19.66% |
| Estimated Leakage | | | | | | 1,429,094 | 771,135 | - | | | |
| Used in 11/12 Budget Strategy | | | | - | 1,300,000 | | | | | | |
| Amount Available for Budget Strategy | | | | | <u>674,670</u> | <u>7,258,379</u> | <u>200,000</u> | | | | |
| Cumulative Available for Strategy | | | | | | 7,933,049 | 8,133,049 | | | | |

APPENDIX 8 - DETAILED NON STAFFING SAVINGS PROPOSALS - 2012/13 TO 2014/15

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | 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 |
|--|-----------|---------------------------------------|---------------|----------|----------------|-----------------|---|--|---|---|---|
| | £ | 2012/13 | 2013/14 | 2014/15 | | | | | | | |
| Income | | | | | | | | | | | |
| Care & Support | | | | | | | | | | | |
| 1 Low Level Preventative Service-remove subsidy and increase hourly rate for this preventative service from £8 to £12 per hour, to cover the amount currently funded by the Council | 116,950 | 116,950 | - | - | 116,950 | Richard Smith | This is a preventative service available to people who would not meet the Council's eligibility criteria for access to care services. It is utilised by the Access team at initial point of enquiry for people whose level of need is below substantial or critical with the objective of preventing or delaying their need for ongoing care and support. It is not a care service and it is feasible for it to be purchased elsewhere. | The increase in price may be a barrier to users of the service and may well see demand fall. This scenario will reduce income and therefore not deliver the saving. Alternative action to reduce costs may then be required. Mitigation may be to phase in over a longer period of time. Alternatively the service could be withdrawn or not made available to new users. Would then have to manage staffing implications. | There is no immediate staffing impact from raising prices, however a reduction in current demand would cause a review of the service provided and potentially staffing levels. The service is currently provided by the in house catering and cleaning services following a competitive tender process. | As mentioned under staffing, the contract to provide the service is delivered from within the catering and cleaning contract and any reduction in demand will impact the performance of the contract and reduction in required staff numbers. | It is possible that the absence of this preventative service could escalate an individual's need for care services funded by the council. Could consider option of provision going down social enterprise model. |
| 2 Meals on Wheels- cease service or subsidy | 57,000 | | 57,000 | - | 57,000 | Richard Smith | A meals on wheels service, delivering a hot meal to vulnerable people is only one way that meals can be provided to people needing a community meals service. Locally we already provide a frozen meals delivery service. Against a background of reconfiguring services to meet a more updated agenda nationally, many authorities have moved away from commissioning the traditional meals on wheels service for a range of reasons. These include health & safety issues- particularly food hygiene, value for money, infrequency of delivery rounds, alternative ways of meeting identified need for a group of people who primarily fall below the community care eligibility threshold, etc. It is therefore proposed to undertake a review of the community meals service, with a view to considering ways of achieving a £57,000 saving by 2013/14. This is the net cost of the service above the food purchase price which is already met by a service user charge per meal. | Impact will depend on alternative arrangements considered. For example the frozen meals delivery service already in place ensures people have access to a frozen meal, a small freezer and safe re-heating equipment at no cost to the Council, other than the assessment and administration costs. | No direct impact for Council staff. But would impact on the WRVS paid staff and volunteers. Also some of the meals are prepared, cooked or re-heated in Council kitchens or under contract with independent providers. | No significant impact on council services. Would need to consider impact on WRVS budget | Existing service users will be concerned about loss of service – mitigation would be through alternatives available. WRVS would be concerned about the loss of a public facing service – mitigation would depend on whether the Council saw an alternative role for WRVS in supporting vulnerable people locally. Public perception – mitigation would be around clear articulation of rationale for change |
| 3 Review of charging policy including review of allowances for disability related costs and an increase in the maximum contribution | | 30,000 | | | 30,000 | Frances Carron | The current maximum contribution to costs of care is £128.90 per week. The client is assessed based on their income and expenses, eligible net income forming the basis of a charge towards their care. Not many clients benefit from the cap, but many get expenses allowances for disability related care costs which would be standardised and reduced. | Will increase the charges to a small number of service users who currently should be paying more than the cap. Will increase charges to a number of users who currently claim additional disability related expenses. | | None | May be increase in bad debts or some clients may ask to have services removed. |
| Total Care & Support | | 146,950 | 57,000 | - | 203,950 | | | | | | |
| Customer, Leisure & Libraries | | | | | | | | | | | |
| 4 Leisure: Increase swimming lesson income with the introduction of revised swimming lessons plan allowing more customers to join and learn | (101,260) | 15,000 | | | 15,000 | Stuart Davidson | Additional capacity arising from implementation of the National Plan for Teaching of swimming. | na | na | na | Already implemented following parental information sessions. |
| 5 Increase in Gym memberships and therefore income based on new larger gym facilities at new Leisure Centres (Wellington and Abraham Darby.) | (180,350) | 30,000 | | | 30,000 | Stuart Davidson | Increased capacity and standard of facility as part of refurbishment works should attract new customers including some from private gym memberships. | na | considered as part of restructure | na | na |
| 6 Increase cost of gym membership fees by 10% | (465,530) | | 45,000 | | 45,000 | Stuart Davidson | | | considered as part of restructure | na | Price resistance. Will need to continually review to ensure price sensitive and comparison via benchmarking |
| 7 Increase in cost of Swimming Lessons by 5% | (301,260) | 20,000 | | | 20,000 | Stuart Davidson | Benchmarking indicates that swimming lessons remain good value for money despite 5% | Potential price resistance but will review annual to ensure competitive. | na | na | na |
| 8 Income from flex card charge and renewal charge introduced in April 2010 following public consultation and approval to proceed | 0 | 14,000 | | | 14,000 | Stuart Davidson | Policy already implemented as part of 2011/12 budget strategy, this additional income is on the assumption of increased membership | Consulted upon as part of 2010/11 budget strategy | na | na | Ability to generate sufficient sales. Strategy in place to maximise Flex card benefits therefore ensuring value for money. |
| 9 A review of the current leisure concessions policies and changes which include:- a) The removal of automatic concessionary status for new over 60s accessing Leisure except for those in receipt of Pensions Credit. | (818,240) | 50,000 | | | 50,000 | Stuart Davidson | Current policy identified as being 'generous' through external service review and these changes are endorsed by the Scrutiny Review who have been involved in helping agree revised concessions policies. | Key aim to ensure that concessions are at an appropriate level and are effectively targeted more at those unable to afford to pay full price. | na | na | Proposals to be considered by Cabinet in January and to be subject to an Equality Impact Assessment. |
| 10 Introduce a 20p charge for use of lockers in our main leisure centres | 0 | 8,000 | | | 8,000 | Stuart Davidson | Recommendation of external service review undertaken in 2009 by NKA.. | Although introducing a charge, the service offered will improve by being able to improve maintenance of lockers. | na | na | |
| 11 Explore a sponsor for leisure service uniforms | 0 | | 5,000 | | 5,000 | Stuart Davidson | Secure sponsorship for leisure uniforms from an external health and fitness retailer | na | na | na | |

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | | 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 |
|--|-----------|---------------------------------------|---------------|----------|----------------|-----------------|--|--|--|---|--|
| | £ | 2012/13 | 2013/14 | 2014/15 | Total | | | | | | |
| 12 Increased income from the Music Service through exploring new markets/customers and benefiting from a reduction in operating costs following the restructure in 2011 | (206,190) | 15,000 | 20,000 | | 35,000 | Psyche Hudson | Increase Income generation already being realised | Seek alternative funding sources and partnerships to deliver activity for young people. | Amendment to music service structure and salary addressed 2 tier operation | This is a traded service. | Only risks expected with a traded service eg buy back from schools, ability to tap into new markets etc. |
| 13 Increase in burial fees to bring the council in line with costs charged by neighbouring authorities and following extensive benchmarking which has demonstrated the council has under charged for this service for many years. Single internment from £283 to £393, Double internments from £392 to £504, burial in garden of remembrance from £132 to £264, burial in lawn space £389 to £527, burial in kerb set grave £553 to £567 | (95,100) | 44,000 | | | 44,000 | Andrew Meredith | Income generated from increased fees for burials service where benchmarking has shown our costs are very low compared to others. | Limited impact on the community and the increase in charges is part of a programme to bring the council's fees in line with other authorities | None | None | None |
| 14 10% increase on court costs for customers issued with court summons for non payment | 360,120 | 67,000 | | | 67,000 | Sophie Lane | Benchmarking shows we are below the national average for court costs. This increase merely brings us to the national average. | impact on those summonsed for non-payment | na | na | Risk of non payment of additional fee |
| 15 National Government are introducing a charge of £5 for disabled persons car badges, local authorities are also able to recover their costs and Cabinet have approved an overall charge of £10 | 0 | 11,000 | | | 11,000 | Lee Higgins | Need to be able to recover our administration costs and in many instances disabled persons badge holders can park for free. Not all disabled badge holders are on low income. | | | | All other councils appear to be introducing the £10 charge |
| 16 Increase the booking fee for tickets at Oakengates Theatre to £2 in total for all bookings. | (7,100) | 4,000 | | | 4,000 | | Benchmarked with other theatres and many charge a booking fee above this level however suggest no more than £2. Severn Theatre Shrewsbury are also introducing booking fees during the same period | | | | Limited as our competitors at Theatre Severn are doing the same |
| Total Customer, Leisure & Libraries | | 278,000 | 70,000 | - | 348,000 | | | | | | |
| Environmental Services | | | | | | | | | | | |
| 17 Engineers - Re-evaluate existing levels of internal support provided to create opportunities to bring in more external income and to carry out more capital work In House | (37,750) | 60,000 | | | 60,000 | Chris Butler | As the engineering teams are fee earning , savings can only be made without passing on costs to internal clients by freeing up officer time to work on bringing in new income from external contracts.This will require an evaluation of internal requirements and for example providing a reduced level of support to the planning process without affecting statutory duty. | none | none | none | less internal support mitigated by early engagement with developers on a rechargeable basis |
| 18 Highways & Transport: Increase parking charges annually by an average of 20% in Ironbridge | (86,000) | 16,000 | 16,000 | | 32,000 | Stuart Freeman | Further average 20% increase in parking charges for car parks where Council already charges (actual increase must be in 10p increments due to parking machines). For 2012/13 would result in maximum charge on Council car parks being £1.70. | Increased cost for parking which may result in lower levels of car park use; however charges for all day parking are low compared to other towns/ visitor attractions. | Will require work for Traffic Management Centre in advertising and implementing new charges. | | Potential reduced use of Council car parks if perceived to be expensive compared to other car parks in local area. Season tickets will be available to residents so that they are not subject to a daily charge. |
| 19 Highways & Transport: Increase parking charges annually by 10% in Telford town centre | (129,510) | 4,000 | 4,000 | | 8,000 | Stuart Freeman | Further average 10% increase in parking charges for car parks where Council already charges (actual increase must be in 10p increments due to parking machines). Council now only has two car parks in the town centre Ice Rink & Southwater Way - for 2012/13 would result in equivalent charges still being around 10% lower than Telford Shopping Centre car parks. Changes to charges to the Ice Rink car park require agreement of TIC who manage the car park on the Council's behalf. | Increased cost for parking which may result in lower levels of car park use; however charges for all day parking are low compared to other towns and other car parks in town centre. | | Requires agreement with TIC as Ice Rink car park is split responsibility between Council and TIC with TIC carrying out enforcement. TIC charges would need to be same as Council charges as cannot have different charges on same car park. | |
| 20 Highways & Transport: Increased income from street-works | (41,120) | 15,000 | | | 15,000 | Stuart Freeman | Income from issuing Fixed Penalty Notices to utility companies for failing to correctly notify the Council of works on the highway | Likely to be positive through better management of utility works on the highway. | Requires staff to be re trained | | Possible long-term reduced income if utility companies improve their performance. Unlikely that further savings can be made in this area as this £15k |
| 21 Highways & Transport: Increase fees from s38/s278 development charges from private developers to cover costs of providing service. | (260,490) | 4,000 | | | 4,000 | Stuart Freeman | Additional income from the fees charged to private developers for approving changes to the highway or new developer led highway schemes. Increase is limited as Council can only recover costs involved in providing service. | Limited impact on community | Will be covered by staff in structure with appropriate training | | Possible reduced income if volume of development in borough reduces, will be regularly monitored to check if income target is being achieved. |

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | 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 |
|--|-----------|---------------------------------------|---------------|----------|----------------|----------------|--|---|---|--|--|
| | £ | 2011-12 | 2012/13 | 2013/14 | | | | | | | |
| 22 Highways & Transport: Revise charges for Resident Permit scheme and Season Tickets in Ironbridge eg of proposed chargesResident £0 to £20, Resident Visitor £18 - £25, Seasonal full £35 to £55.Arrangements for parent parking at the Ironbridge and coalbrookdale school will be reviewed . | (3,820) | 19,000 | | | 19,000 | Stuart Freeman | Recover some of the administration costs in providing off-street parking permits to residents in Ironbridge. Also set season ticket charges at more appropriate rate. Charges have not been reviewed for over five years, and there are high levels of subsidy for these permits compared to standard daily charges. | Residents in Ironbridge may object to having a charge specifically for their area; charges are set at a level to recover more of the costs of administration of providing a permit scheme. | Will require some additional processing by Traffic Management Centre - would look to set system up through online payments and possibly issued through Customer Contact Centre through CRM. | Could be delivered by Customer Services if can be set up in correct way through CRM. | Is a risk that people will not buy permits and choose to park on-street - will require enforcement from the Police and long term could be addressed through the implementation of Civil Parking Enforcement powers if this was pursued in the future |
| 23 Highways & Transport: Introduce a pavement licensing scheme i.e. For shop displays & cafes (tables/ chairs) on the highway (not including "A" boards) | 0 | 1,250 | 1,250 | | 2,500 | Stuart Freeman | Based on a £50 annual fee (equivalent to charge in Shropshire). Intended to better regulate street displays/ cafes in town centres where there are complaints about footways being obstructed by displays. | Possible objection from traders at having to pay an annual fee, although is benefit in clarifying where it is safe and acceptable to have displays on the highway. Will require awareness raising with traders. Other authorities operate a highway licensing scheme. | Administration of the scheme will need to be done through CRM and Traffic Management Centre. Reporting of issues and taking enforcement action will need to be picked up by Environmental Services staff. | Will require input from Legal Services to develop a license agreement. Could require Planning input if street cafe requires planning approval. | Possible reaction if applied to all shops and premises - intended to focus on town centres where concerns over obstruction of footways have been received. Also provides opportunity to identify new areas for street displays/ cafes. |
| 24 Environment & Open Spaces: Bulk collections from £15 to £18 for up to 6 items; £6000 land rental income in Town Park for the Ropes & Courses facility - year 1, £19,000 and further increases to follow. | (53,000) | 25,000 | 5,000 | | 30,000 | Dave Hanley | £18 is still low compared to other local authorities. | May generate an initial number of complaints for the small increase in bulks charging. Contact Centre to promote voluntary sector assistance for the collection free collection of reusable furniture and white goods | na | na | May lead to an initial number of formal complaints for the increase in bulk charges. |
| Total Environmental Services | | 144,250 | 26,250 | - | 170,500 | | | | | | |
| Family & Communities | | | | | | | | | | | |
| 25 Children's Disability - Short Breaks | 0 | 20,700 | | | 20,700 | Clive Jones | Charges to be applied to build sustainability into service provision and maintain specialist equipment | Minimal though there may be some families in financial hardship who could not afford changes. | None | Income may enable sustainability of internal services in terms of replacement of maintenance of specialist equipment | Public concern regarding charges should be minimal as parents have already been consulted regarding potential charges and the vast majority are in |
| 26 Play Team - Fees & charges Income maintain budget at 10/11 income level | 6,500 | 2,000 | | | 2,000 | Jas Bedesha | Fees & charges Income maintain budget at 10/11 income level | None | None | None | None |
| 27 Charging PCT for Audiology work | 0 | 40,000 | | | 40,000 | Di Partridge | A review of audiology services offered by the Sensory Inclusion Service has revealed some work that should be charged to the health service. | None | There is a risk that health may decide to provide the service themselves. Given the nature of the Sensory Inclusion Service this may put a number of posts at risk | None | The Health Authority may choose not to commission a service from the Sensory Inclusion Service. Depending upon the alternative offered by health this may have an impact on the service offered to young people. |
| Total Family & Communities | | 62,700 | - | - | 62,700 | | | | | | |
| Housing & Planning | | | | | | | | | | | |
| 28 Increase in license fees | (352,860) | | 12,600 | | 12,600 | Ian Mercer | due to reduction in the number of "taxi" licences and the decision of members to phase the increase this will reduce by £10k in the first full year and a further £10k in the second. This will be offset in part by line 15 below. This will not cover the impact of the phased introduction only the reduction due to the reduction in licences. the current fees for taxis have not been increased for 6 years, do not cover the cost of the service and the increase will move them into the upper third. the decision to increase fees has already been made by members and follows a public "consultation" exercise. Licensed premises fees are set by Government and are related to the non domestic rate of the premises. All fees are subject to the number of applications and as such all figures are a best guess based on historic numbers. | The business will have to fund the increase. Fee increases are likely to be passed on to the final customer but that is outside the control of the Council. | if the fee income is not realised there is likely to be the need for a further restructure and reduction in staff or alternative savings will have to be found | none | as a result of the proposal to increase fees for the private hire vehicle trade a significant number of drivers have elected to use a legal loophole and now licence vehicles and drivers with Shropshire Council. The fees are required to be reviewed as there is a legal requirement to only recover the costs of the process and this may result in a reduction of fees in the future. |
| Total Housing & Planning | | - | 12,600 | - | 12,600 | | | | | | |

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | | 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 |
|---|-------------|---------------------------------------|----------------|--------------|----------------|--|---|---|--|---|--|
| | £ | 2011-12 | 2012/13 | 2013/14 | 2014/15 | | | | | | |
| Property & ICT | | | | | | | | | | | |
| 29 Catering : Increased income - including meal price increase and increased meal take up | (1,665,020) | 12,500 | 16,100 | | 28,600 | Kate Sumner | Includes for increased income from meal provision following promotional and marketing activities supported by the School Catering Management System. Price increases will be required to reflect rising food costs. The current primary meal cost is £1.85 and the savings assume a 5p increase on this rate, and a 10p increase in the current rate of £2.00 for Secondary free school meals and meal deals. Secondary pupils will still be able to purchase individual items as required. | Annual increase for school meals provision | None | Increased cost of free school meal | |
| Total Property & ICT | | 12,500 | 16,100 | - | 28,600 | | | | | | |
| Total Income | | 644,400 | 181,950 | - | 826,350 | | | | | | |
| Operational Efficiencies | | | | | | | | | | | |
| Care & Support | | | | | | | | | | | |
| 30 Mental Health Service Review - Review of partnership arrangements with South Staffordshire and Shropshire Foundation Trust (NHS). In addition to required staffing savings rationalisation and renegotiation of buildings and IT costs | | | 50,000 | | 50,000 | Phil Merrick | Current governance and operational arrangements are being reviewed as part of overall service review. Reduction in staffing and renegotiation with the SSSFT should result in reduced level of operational running costs. | Should be no further impact on public outside of implications of staffing review. | Part of Phase 2 Restructure | SSSFT are also identifying operating efficiencies and are anticipating savings requirements. | None |
| 31 Independent Travel Training - Savings to Care & Support | | 4,000 | 5,000 | | 9,000 | Transport - Helen Hill; Care & Support - Frances Carron? | Savings on Care & Support budgets for transport by training suitable individuals to use public transport rather than have bespoke transport procured for them. | Positive impact for clients as promotes independence. Requires training, monitoring and careful communication as service involves vulnerable adults and children. | Independent Travel Training post provided as part of Environmental Services restructure. | Saving is delivered by Environmental Services but relates to budgets managed by Care & Support | Requires careful identification of people to be trained to ensure that highly vulnerable people are not left to look after themselves |
| 32 Various operational budgets across all service teams | | 49,366 | | 2,000 | 51,366 | Karen Kalinowski | | None | None | None | None |
| Total Care & Support | | 53,366 | 55,000 | 2,000 | 110,366 | | | | | | |
| Core Services | | | | | | | | | | | |
| 33 Organisational Improvement : Skills for Care | 14,590 | 14,500 | | | 14,500 | Emma Wilcock | Built into base budget following realignment of budgets as part of the implementation of a One Council Workforce Development Team. No need identified for this budget. | None | None | None | None |
| 34 Organisational Improvement : Business Transformation Holding Account | 7,000 | 7,000 | | | 7,000 | Debbie Germany | Remainder of the business transformation holding account identified following the realignment of accounts. No need identified for this budget | None | None | None | None |
| 35 Organisational Improvement: Priorslee Hospitality | 3,000 | 3,000 | | | 3,000 | Emma Wilcock | Savings from no longer routinely providing tea/coffee free of charge at training courses | None | None | None | None |
| 36 Organisational Improvement :Social Care Workforce Room Hire Budget | 10,390 | 10,390 | | | 10,390 | Emma Wilcock | Savings through using council rooms and more efficient use of the learning facility. Use of external venues by absolute exception. | None | None | None | None |
| 37 Workforce Development - Adults | 353,200 | 110,000 | | | 110,000 | Emma Wilcock | Reduce spend further by bringing together courses, deliver more for ourselves, reduce the frequency of certain courses - workforce development planning to be undertaken in detail and some resource held for 12/13 to respond to service changes following fundamental review and legislative requirements. There is a need to assess and mitigate risks as a result of these changes in 11/12 and 12/13 | No impact expected as the service will be provided to meet priorities in a more efficient way. | None | Workforce Development will be focussed on priorities and delivering the service in a more focussed way. It will be tailored to need only. No impact expected. | A risk analysis will be carried out on transformed services to mitigate the risk. Some savings are being held back until 13/14 to ensure that the risk can be properly assessed. |
| 38 City Engagement, Equalities & Action: Budget assigned to address issues in Rural Area | 31,210 | 21,000 | | | 21,000 | Rachael Jones | Budget was identified number of years ago and has never been allocated as Rural issues dealt with through other routes - Saving could be realised in 2011/12 | Impact likely to be minimal as need for funding to be used has not been identified previously. This would not involve a cut to any actual service delivery. | None | None | None identified |
| 39 City Engagement, Equalities & Action: Miscellaneous Budget identified when Team established , funding not been allocated 2010-11 | 31,210 | 6,000 | | | 6,000 | Rachael Jones | Miscellaneous budget that not been used since team has been operational therefore likely to have no impact upon service delivery - Savings could be realised in 2011/2012 | Impact likely to be minimal as need for funding to be used has not been identified previously. This would not involve a cut to any actual service delivery. | None | None | None identified |

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | | 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 |
|---|-----------|---------------------------------------|----------|----------|----------------|-----------------|---|--|--|---|--|
| | £ | 2011-12 | 2012/13 | 2013/14 | 2014/15 | | | | | | |
| 40 City Engagement, Equalities & Action: Room Hire | 3,080 | 1,500 | | | 1,500 | Rachael Jones | Funding for Community Engagement sessions and Forums identified elsewhere in budget - all other meetings to be held in Council buildings so reduced or no charge. Savings could be realised in 2011/12 | Potentially small impact upon income generation of other community groups as will no longer be hiring their facilities. Priority Action Team able to assist organisations to identify other sources of income if reduction in hire of facilities has impact upon organisation. | None | None | If Community Organisations identify impact upon income generation - Priority Action Team could work with them to identify other funding sources. |
| 41 City Engagement, Equalities & Action :Other supplies and services costs including staff training mileage, equipment purchase, refreshments, telephones and other services. | 17,750 | 12,230 | | | 12,230 | Rachael Jones | Budgets not been spent previously so aren't required on an ongoing basis. | No impact on the community identified. | None as remaining budget enables needs of staff to be met. | None | None identified |
| 42 Delivery, Planning & Management: Reduction of consultation survey budget | 24,510 | 11,000 | | | 11,000 | Jon Power | Undertake Citizen Survey and Community Panel in-house. | | None | This saving may mean that services we support by undertaking consultation surveys will have to contribute to associated printing and postage costs. | |
| 43 Policy & Strategy: Various operational savings including room hire, travel and stationery | 1,120 | 1,870 | | | 1,870 | Fliss Mercer | | | | | |
| Total Core Services | | 198,490 | - | - | 198,490 | | | | | | |
| Customer, Leisure & Libraries | | | | | | | | | | | |
| 44 Cease the Leisure 'Quest' external evaluation/inspection process | 4,250 | 10,000 | | | 10,000 | Stuart Davidson | Removal of voluntary external annual assessment. | na | Staff identified potential saving through consultation | na | Reduces independent evidence of service quality and therefore increases risk of challenge. |
| 45 Cease our contribution to sinking fund at Oakengates Leisure Centre and deal with replacement as part of capital programme | | 15,000 | | | 15,000 | Stuart Davidson | Asset management is part of the capital programme | Nil | Nil | Nil | None |
| 46 Increase rents by 6% for room hire in community centres in the short term, | (116,230) | 5,000 | | | 5,000 | Stuart Davidson | Implement as part of annual pricing review. | | | | |
| 47 Reduction in community centre equipment budget saving £2,600 per annum | 1,560 | 2,600 | | | 2,600 | Stuart Davidson | Small saving on overall equipment budgets | | na | na | na |
| 48 Reduction in marketing and promotions budgets for Leisure services - promoting leisure centres/golf/ice/ski/gym/swimming | 52,420 | 10,000 | | 10,000 | 20,000 | Stuart Davidson | Prioritise marketing activity and make use of social media: facebook/twitter/email | na | na | na | Need to ensure value for money and monitor rate of return. |
| 49 Increase the use of volunteers working at Oakengates Theatre as stewards to reduce longer term use of casual salaries budget | 55,520 | 9,850 | 9,000 | | 18,850 | Psyche Hudson | Viable alternative service delivery option e.g using volunteers | Reduced opening hours and staff resource. Customer First Point for information and Online Booking facility for theatre will remain available. | Reduction in number of casual post holders. | | |
| 50 General reduction in operational budgets at Oakengates Theatre e.g. marketing, promotions, postage, casual budgets | 104,050 | 10,000 | 13,000 | | 23,000 | Psyche Hudson | Viable alternative service delivery options e.g reducing opening hours, management staff being more operational, more on line literature, on line booking promoted, use of volunteers etc. | Online Booking facility for theatre will remain available and use of volunteers will help to ensure no reduction in customer service at the theatre. | | | reputation - access to services and less diverse cultural offer as we move to more commercial bookings at the Theatre e.g. comedy. |
| 51 Libraries - general reduction in overall operating costs eg stationery, marketing, promotions, postages | 52,630 | 5,870 | 3,000 | | 8,870 | Sharon Smith | | Limits number of reading development activities; possible delays to request service etc | Will require 20% staff saving to be delivered following formal restructure launch at the end of January 2012 | na | |
| 52 Reduction in Microsoft office licence costs in Library Services | 0 | 8,000 | | | 8,000 | Sharon Smith | Microsoft licence costs removed for educational sites including Libraries. | none | none | nya | |
| 53 Reduction in grant to Shropshire archives who provide archival services for both Shropshire/Telford & Wrekin (shared service) | 65,940 | 8,200 | | | 8,200 | Sharon Smith | Archives need to take a share in the wider Library Savings in order to achieve the 20% staffing and non staffing targets | Unique provider; likely to impact on opening hours, digitisation, conservation of records etc. | | Joint arrangement with Shropshire council for provision of archives service | Possible staff reduction in Shropshire Archive Service run by Shropshire Council but partially funded by T&W council. |
| 54 Libraries: Reduction in library building overheads by way of a reduction in opening hours in the 5 neighbourhood Libraries. Pending consultation in Jan 2012 | 210,840 | | 38,120 | | 38,120 | Sharon Smith | Cannot achieve 20% staffing target without rationalising buildings & relocating services Service Review now completed with proposals for the 5 Neighbourhood Libraries (Donnington, Dawley, Oakengates, Hadley and Stirchley) reducing to 16 hours of opening each week going out to public consultation in early January 2012. | shorter opening hours alternative or co-located sites as part of BSF Programme | Will require 20% staff saving to be delivered following formal restructure launch at the end of January 2012 | n/a | 1964 Act requires the provision of a "comprehensive & efficient" library service which must be maintained and this has been adhered to when developing proposals for public consultation early in the New year of 2012 |
| 55 Reduced telephony and postage costs in the Revenues and Benefits Service | 135,220 | 4,000 | 4,000 | | 8,000 | Sophie Lane | General reduction in supplies and services budgets | na | na | | May be difficult to achieve if the benefit case load keeps |
| 56 Reduced costs for printing of bills, invoices through reduction of pre-paid | 101,790 | 12,200 | | | 12,200 | Sophie Lane | Lean and new and efficient ways of working has allowed this saving to be realised. The service | | | | |
| 57 Reduction in mobile visits in the Benefits Service will see a natural reduction in mileage costs | 18,900 | 3,070 | | | 3,070 | Lee Higgins | Less home visits due to new ways of working and new appointment service | na | na | | |

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | 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 |
|---|-----------|---------------------------------------|---------------|---------------|----------------|-----------------|--|--|--|--|--|
| | £ | 2012/13 | 2013/14 | 2014/15 | | | | | | | |
| 58 Customer Services - reduction in various operational budgets eg training, postage, publications | 111,350 | 17,600 | 5,000 | | 22,600 | Andrew Meredith | Limited immediate impact on service delivery, as the savings will be delivered through a combination of savings against the coaching and equipment budgets. | | There is no immediate direct impact on staff | None | None |
| 59 Reduction in the operating costs at Arthog through a combination of pricing, attracting new markets for weekend activities | (796,850) | 30,000 | 20,000 | | 50,000 | Stuart Davidson | Recently moved to be part of wider Leisure officer and more commercial approach to operations is already resulting in an increase in business and therefore income to further reduce council subsidy which is already minimal | | | | |
| Total Customer, Leisure & Libraries | | 151,390 | 92,120 | 10,000 | 253,510 | | | | | | |
| Economy & Skills | | | | | | | | | | | |
| 60 One Telford: Reduce events/sponsorship budget | 28,190 | 24,000 | | | 24,000 | | | | | | |
| 61 One Telford: Reduce website development | 32,400 | 6,000 | | | 6,000 | | | | | | |
| 62 One Telford: Remove market research | 56,250 | 32,000 | | | 32,000 | | | | | | |
| 63 One Telford: Reduce sector development | 40,190 | 6,000 | | | 6,000 | | | | | | |
| 64 One Telford: Reduce training and development | 10,000 | 5,000 | | | 5,000 | | | | | | |
| 65 One Telford: Reduce postage, subscriptions, p/copying, stationery | 15,050 | 14,000 | | | 14,000 | | | | | | |
| 66 Education Business Partnership : Proportionate cut across all non-staff revenue budgets | 93,150 | 32,397 | - | - | 32,397 | Corin Crane | Service Area restructure proposals involve a proposed reduction of staff posts from 9 to 4 resulting from loss of government grant. Non staff revenue budgets would be reduced | Reduced level of work experience opportunities for young people, but targeted at those schools willing to purchase the service | None directly | Increased pressure on schools to provide work experience/ employment support for pupils | Potential impact on youth unemployment |
| 67 Education Business Partnership: Various non-staffing reductions in revenue | 141,830 | 47,230 | | | 47,230 | Corin Crane | Based upon previous years spend analysis | N/A | N/A | N/A | N/A |
| 68 Education Business Partnership: Reduction in Citi-regions promotions | 29,770 | 14,770 | | | 14,770 | Corin Crane | | | | | |
| 69 External Funding: Reduction in non staffing budget | 1,500 | 1,134 | - | - | 1,134 | Corin Crane | Minor reduction in non staffing budget | Minimal | None directly | Minimal | None |
| 70 Connexions - various operational budget efficiencies | 106,680 | 21,550 | | | 21,550 | | | Minimal | Minimal | Minimal | None |
| Total Economy & Skills | | 204,081 | - | - | 204,081 | | | | | | |
| Environmental Services | | | | | | | | | | | |
| 71 Engineers - Stoney Hill tipping costs | 74,900 | 20,000 | 27,000 | | 47,000 | Chris Butler | This saving will be achieved when the leachate pumped from the landfill cells is discharged directly to the public sewerage system rather than by tankering. The pipeline is under construction This was approved by cabinet as a spend to save initiative using capital funding. | Improved sustainable system of disposal and less danger of leachate break out | Possible increase in management of the site contractors. | . | Limited |
| 72 Waste & Refuse: Increased recycling by encouraging 30% of Borough wide households that currently don't recycle or recycle at very low levels and also apply the Council's grey bin policy to existing as well as new customers. | 3,257,320 | 75,000 | 75,000 | 150,000 | 300,000 | Dave Hanley | Survey data suggests that up to 30% of households don't use the existing kerbside service for the collection of recycling materials. A social marketing programme to encourage these households could be rolled out over the next three years. The saving will also increase with the continuing increase in landfill tax. Also properties who currently have more than one grey bin are to be reviewed i.e. apply the new policy of 6 or more people in the household | Non recycling households can be a cause of frustration for the majority of the community who currently recycle. We need to promote the social responsibility of recycling, reducing landfill and the ever burdening landfill tax | Needs to draw on expertise and input from Community teams, PR and consider additional resources to stimulate roll out i.e. door to door knocking teams | Needs to draw on expertise and input from Community teams PR and consider additional resources to stimulate roll out i.e. door to door knocking teams to encourage households plus listen and respond to customer enquiries. | May not be popular with households who don't positively engage so need to promote that all residents have a social responsibility to recycle in order to prevent landfill and ever increasing taxation on landfill |
| 73 Highways & Transport: Efficiency arising from a more collaborative approach working with the Police on the Safer Roads Partnership. West Mercia Police will provide funding for the operation of core services of the Safer Roads Partnership, reducing the need for funding from partner local authorities. | 230,010 | 180,000 | | | 180,000 | Stuart Freeman | The authority is part of the partnership but is no longer required to provide funding in the same way as it has done historically. Saving can be achieved with no change in the level of service received from the Safer Roads Partnership. | N/A | N/A | N/A | N/A |

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|---|-----------|---------------------------------------|----------------|----------------|----------------|---|---|---|--|--|---|
| | £ | 2012/13 | 2013/14 | 2014/15 | | | | | | | |
| 74 Highways & Transport: Lean review of reactive and planned drainage maintenance | 96,860 | 10,000 | 10,000 | | 20,000 | Chris Butler/Stuart Freeman | Review the processes for gulley 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. | | |
| 75 Transport: Transport Operations savings general efficiencies | 610,830 | 80,000 | | | 80,000 | Stuart Freeman | Savings from transport budgets - reduced repairs & maintenance realigning budget for community car scheme in line with current level of use and other operational efficiencies within the Transport Operations group. | none | Not expected to have staffing impact. | N/A | Expected that savings can generated without impact on services provided. |
| 76 Environment & Open Spaces: Seek to change the payment mechanism on TWS contract | 5,287,350 | 75,000 | | | 75,000 | Dave Hanley | Agree payment in advance mechanism for TWS who could in turn discount the contract as it benefits their cash flow and purchasing powers, current payments are made in arrears. This does not the affect payment retention by the Council for service failures | N/A | N/A | Finance and Audit due diligence | |
| 77 Environmental Services: Various reductions in non-staffing revenue budgets | 179,030 | 66,300 | | | 66,300 | Stuart Freeman/Dave Hanley/Chris Butler | Various back office efficiencies based upon prev | N/A | N/A | N/A | N/A |
| 78 Highways & Transport: illuminated signs and bollards ,savings will be generated through replacing where necessary with non-powered signs therefore saving electricity. | 121,590 | 5,000 | 5,000 | 5,000 | 15,000 | Stuart Freeman | Review inventory of signs and bollards and disconnect signs/ bollards where not required to be lit under regulations. Reduced scope for this in areas where street-lights are switched off. May require invest to save to replace signs/ bollards for reflective specifications. | 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 done within highways regulations and non-illumination of signs/ bollards cannot be done in areas where street-lights are turned off |
| 79 Support the contractual reactive maintenance budget by utilising the capital sum (maintenance related) from new development sites. | 5,287,350 | 55,000 | 50,000 | | 105,000 | Dave Hanley | Draw the funding off the capital lump sum associated with new development sites and to maintain current levels of expenditure on unforeseen maintenance works such as tree maintenance and fence repairs | N/A | N/A | | |
| 80 Environment & Open Spaces: Introduce highway reactive maintenance service efficiencies | 5,287,350 | | 50,000 | 50,000 | 100,000 | 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 in 2011/12, implemented in 2012 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. | | TWS/Enterprise | This saving would have to be in agreement with TWS | |
| Total Environmental Services | | 566,300 | 217,000 | 205,000 | 988,300 | | | | | | |
| Families & Communities | | | | | | | | | | | |
| 81 Two Year Olds - Early Years | 282,338 | 70,000 | - | - | 70,000 | Clive Jones | Based on further work identifying budget required to support this programme. | Minimal | None | None | None |
| 82 Children's Trust support budget | 15,000 | 10,000 | - | - | 10,000 | Clive Jones | Still built in but assume no longer required for any other cross Children's forum | Minimal | None | None | Minimal |
| 83 Early Years | 478,106 | 175,000 | - | - | 175,000 | Clive Jones | Uncommitted budget available following a review of non staffing budgets | Reduces amount of new preventative or early intervention work possible | None | Reduces amount available to support preventative or early intervention work which may impact number of contracts able to let with partners | None |
| 84 Children's Centre Subsidy - Oakengates | 130,000 | 120,000 | | | 120,000 | Chris Marsh | Reduced subsidy applied to Oakengates in 11/12 and ongoing | Minimal | None | None | None |
| 85 CSS - Short Breaks – Definition of more appropriate packages in line with criteria set out in the approved Short Breaks Statement | 695,786 | | 25,000 | | 25,000 | Di Partridge | Definition of more appropriate packages in line with criteria set out in the approved Short Breaks Statement | Minimal | None | Minimal | Public concern regarding changes. Our approach will be to work with our partners deliver this small saving. |
| 86 CSS – Educational Psychology – reduction in spend on supplies and services | 43,515 | 10,000 | | | 10,000 | Di Partridge | Reduction in spend on supplies and services, based upon an assessment of 2010/11 spend | None | none | None | None |
| 87 Newport & Welling Cluster - supplies and services – operational efficiency arising from delivering services from three key locations as opposed to the present 5 cluster bases | 34,400 | 5,000 | | | 5,000 | Chris Marsh | Operational efficiency arising from delivering services from three key locations as opposed to the present 5 cluster bases | None | None | None | None |
| 88 Early Years Programme – Graduate Training Programme for Early Years Managers. Initial training programme nearing completion. Small budget retained for ongoing training programme. | 191,172 | 50,000 | | | 50,000 | Chris Marsh | Initial training programme nearing completion. Small budget retained for ongoing training programme. | Minimal | None | None | Reducing amount available for ongoing workforce development which could impact on our ability respond to changes in priorities. Some funding has been set aside within budgets to support limited workforce development |

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|---|-----------|---------------------------------------|---------|---------|--------|--|---|---|---|--|---|
| | £ | 2012/13 | 2013/14 | 2014/15 | Total | | | | | | |
| 89 Parenting – Supplies and Services. Reduction in supplies and services budgets to reflect previous spending levels | 33,091 | 13,000 | | | 13,000 | Chris Marsh | Reduction in supplies and services budgets to reflect previous spending levels | None | None | None | None |
| 90 Cluster – Training. Small reduction in training budget | 3,738 | 3,000 | | | 3,000 | Chris Marsh | Small reduction in training budget. Reflects move from five clusters to three support hubs and the rationalisation of services proposed through service review | Minimal | None | None | Reducing amount available for ongoing workforce development which could impact on our ability respond to changes in priorities. Some funding has been set aside within budgets to support limited workforce development |
| 91 Assertive Outreach – supporting families in need. Small reduction in budget bringing it into line with 10/11 activity. Sufficient budget remains to meet existing commitments and a small budget for other early intervention activity | 75,225 | 25,000 | | | 25,000 | Chris Marsh | Small reduction in budget bringing it into line with 10/11 activity. Sufficient budget remains to meet existing commitments and a small budget for other early intervention activity | Minimal | None | None | Reducing amount available for additional intervention work not currently provided by the Council but recognised as a key component of early and preventative intervention work. |
| 92 Early Years and Childcare – decommissioning behaviour support contract. Service now provided by Early Intervention Team. | 20,000 | 20,000 | | | 20,000 | Chris Marsh | Decommissioning behaviour support contract. Service now provided by Early Intervention Team. | Impact on income budget for behavioural support being picked up via School Improvement Restructure proposals | Minimal | Impact on School Improvement Service with a need to reduce staff or increase income target from schools | None |
| 93 Commissioning of Teenage Pregnancy Services | 138,000 | 18,000 | 20,000 | - | 38,000 | Chris Marsh | Reduced funding available to support preventative work relating to teenage pregnancy. | Impact on teenage pregnancy rates within the Borough which are already higher than those in other statistical neighbour. Additional work in tackling some of the causes of teenage pregnancy will be considered in Phase 2 of the Children and Family Services Review . | There may be some impact on staffing which will be addressed through Phase 2 of the C&YP Service Review. The reduction in funding will be phased. | Impact on ability to deliver existing programme in partnership with health. | see left |
| 94 Independent Travel Training - Savings to Family & Community Services | | 14,000 | 18,000 | | 32,000 | Transport - Helen Hill; & Care & Support | Savings on Care & Support budgets for transport by training suitable individuals to use public transport rather than have bespoke transport procured for them | Positive impact for clients as promotes independence. Requires training, monitoring and careful communication as service involves vulnerable adults and children. | Independent Travel Training post provided as part of Environmental Services restructure. | Saving is delivered by Environmental Services but relates to budgets managed by Care & Support | Requires careful identification of people to be trained to ensure that highly vulnerable people are not left to look after themselves |
| 95 Post 16 route rationalisation New College/BRJ | | - | 5,000 | - | 5,000 | Helen Hill | rationalisation of routes | Minimal | Minimal | Minimal | |
| 96 Games and Swimming Transport | 21,000 | - | - | 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 | |
| 97 Rationalisation of Lilleshall/High Ercall Buses | 48,000 | 32,000 | 16,000 | | 48,000 | Kathy Swallow | These are discretionary services currently being subsidised by the Council. One of these services is currently under review following the deregistration of the service. This service transferred pupils (who do not qualify for free home to school transport) from Muxton, Donnington and The Humbers to Lilleshall Primary School. A proposal for a single term is currently being consulted upon with a view to exploring a community transport option from January 2012. | Withdrawal of lilleshall services altogether could present problems for parents wishing to transport their children to school given that they would need to make alternative arrangements. Circa 53 pupils currently use this service. There are safeguarding concerns regarding use of this service given that it is a public service and primary children using the service are not accompanied by parents or any other supervisor. Following a period of consultation the lilleshall service has now been withdrawn. | None | possible impact on school admissions for Lilleshall and High Ercall Primary School if services withdrawn | |
| 98 Home to School Transport – Further route efficiency resulting in smaller bus required Wellington to Newport. | 3,317,113 | | 33,000 | | 33,000 | Kathy Swallow | Further route efficiency identified by Transport Team resulting in smaller bus required Wellington to Newport | None | None | None | Demographic change dictate larger bus required |
| 99 Home to School Transport – further route rationalisation between Newport and Muxton and surrounding areas. | 3,317,113 | | 20,000 | | 20,000 | Kathy Swallow | Further route rationalisation between Newport and Muxton and surrounding areas. | Minimal | May lead to creation of post (funding from savings or school) to support extended provision in school needed to support early arrival of pupils | Would need to work in partnership with schools to secure this saving | Reliance on school being prepared to work in partnership. |
| 100 Housing Challenge – initiative ended 31 st March, no commitments against current budget | 37,000 | 37,000 | | | 37,000 | Jas Bedesha | Initiative ended 31 st March, no commitments against current budget it | Minimal | None | as above | as above |
| 101 Play Team – Supplies and Services service efficiency possible based on 10/11 spend pattern | 15,749 | 5,000 | | | 5,000 | Jas Bedesha | Supplies and Services service efficiency based on 10/11 spend profile | None | None | None | None |
| 102 Access2Activities – Car Hire Charges – service efficiency based on 10/11 spend pattern | 18,000 | 3,000 | | | 3,000 | Jas Bedesha | Car Hire Charges – service efficiency based on 10/11 spend profile | None | None | None | None |
| 103 Family Information Service – Supplies and Services reduction in spending on printing and publicity arising from proposals to reconfigure and relaunch the service as part of Family Connect | 40,538 | 5,000 | | | 5,000 | Debbie Lloyd | Supplies and Services reduction in spending on printing and publicity arising from proposals to reconfigure and relaunch the service as part of Family Connect | None | None | None | None |
| 104 Youth Offending Service | 598,000 | 75,000 | | | 75,000 | Jas Bedesha | Ongoing efficiency arising from a rebalancing of partner contributions when setting the budget for 2011/12 | Minimal | None - arising as a consequence of not filling vacant posts | None | |
| 105 Operational Community Safety Budget Efficiencies (conferences, consultants, publications) | 79,753 | 3,630 | | | 3,630 | Jas Bedesha | Reducing use made of consultants, access to publications and attendance at conferences. Instead use internet and support from neighbouring LA and the region (West Midlands and West Mercia). | None | None | None | None |
| 106 Reduction in CCTV Budget | 76,140 | 50,000 | | | 50,000 | Jas Bedesha | available following a review of CCTV operations and policy across the Council | None | Minimal | Some impact on Property and ICT | None |

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | | 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 | |
|---|-----------|---------------------------------------|----------------|----------------|---------|------------------|--------------------|--|--|--|---|--|
| | £ | 2011-12 | 2012/13 | 2013/14 | 2014/15 | | | | | | | Total |
| 107 Reduction in Prevent Budget | 116,200 | 80,000 | | | | 80,000 | Jas Bedesha | Smaller community safety programme. Prevent funding ceased in 2010/11. A budget was retained to support further work. | A smaller budget will remain to support a smaller programme. | None | Reduced level of support available to fund multi agency working. | None |
| 108 Reduction in No. Of Statements of educational Need and Out of County Placements for Special Education - Part 2 (Retained DSG) | 2,754,315 | 171,000 | 100,000 | 140,000 | | 411,000 | Di Partridge | Through the implementation of proposals set out in phase 1 - Children and Family Services Service Review new process and structure will see the level of statements issued fall initially to national average levels. The level of high cost placements will fall as a result of earlier and more appropriate intervention. | The successful implementation of this proposal will also see an increase in funding available to support schools via the Dedicated Schools Grant. | Phase 2 staffing proposals will set out a revised structure for supporting the statutory assessment process including the instruction of an effective gateway. | Schools will benefit from additional funding - see left. We will need to work with schools to deliver these proposals over coming months. | The effective implementation of these proposals depends on being able to bring services together in a single location and the successful implementation of Family Connect - single point of referral and gateway. |
| Total Families & Communities | | 994,630 | 237,000 | 161,000 | | 1,392,630 | | | | | | |
| Finance | | | | | | | | | | | | |
| 109 Various operational budgets across all service teams | 142,070 | 56,400 | | | | 56,400 | Ken Clarke | | None | None | None | None |
| Total Finance | | 56,400 | - | - | | 56,400 | | | | | | |
| Governance | | | | | | | | | | | | |
| 110 Health & Safety - various operational budgets including course fees, stationery and publications | 9,970 | 4,500 | | | | 4,500 | Jo Revell | | Minimal | None | None | None |
| 111 Civil Resilience - various operational budgets including room hire, support for Crisis Commander software and conference costs. | 8,320 | 6,220 | | | | 6,220 | Jo Revell | | Minimal | None | None | None |
| 112 Additional operational budget savings identified across Governance | 502,580 | 39,710 | | | | 39,710 | | | | | | |
| 113 Other operational budgets in audit and procurement | 5,950 | 2,100 | | | | 2,100 | Jenny Marriott | | Minimal | None | None | None |
| Total Governance | | 52,530 | - | - | | 52,530 | | | | | | |
| Housing & Planning | | | | | | | | | | | | |
| 114 public protection various operational efficiencies. | 34,610 | 10,000 | | | | 10,000 | Ian Mercer | the various operational efficiencies will include conference, professional development, training, marketing and equipment budgets. It will reduce the effectiveness of the service which is a statutory requirement. Public Protection is delivered below the unitary average. . | the whole community will be affected as it reduces the effectiveness of the existing service. | reduction in professional development will impact on professional staff who need to demonstrate continuing competence which in turn may lead to challenge in the courts and reduce resilience in the service. The teams operate to Codes of Practice which require certain competencies and without them staff are unable to practice. Procedures require the use of fully functional and calibrated equipment to enable evidence to be gathered and this equipment must be kept correctly calibrated. | none | the use of staff and equipment will be challenged in the courts and the council needs to be able to demonstrate competence of staff and calibration of equipment. Existing procedures and protocols cannot be operated without the correct staff and equipment - the alternative would require the employment of other qualified staff and is not considered cost effective. |
| 115 Housing Services - storage costs/bonds etc. | 307,000 | | 20,000 | | | 20,000 | | Based upon historic spend against this budget (which meets the cost of storage of clients belongings during period in temporary accommodation and off site storage of files and materials) | May require clients to be charged for the off site storage of belongings. | None | None | None |
| 116 Reduce B&B usage resulting in less Housing Benefit subsidy being lost | 307,000 | | 20,000 | | | 20,000 | Katherine Kynaston | Reducing current reliance on B&B to provide temporary accommodation will reduce loss of housing benefit as well as benefiting clients. By working with clients contacting the service to prevent homelessness, working effectively/closely with other agencies e.g. through Joint Assessment Panel/SAP to maintain/support clients in existing accommodation or ensure clients are supported/housed by the most appropriate service/agency and develop opportunities to meet housing needs via private sector housing (developing the Bond Scheme) there is scope to reduce B&B usage. | The Authority has a statutory homelessness duty and this will continue to need to be met. If more measures can be introduced to prevent homelessness and/or house via the Bond, this will benefit clients providing accommodation more suited to their needs and supporting their move back to independence. | None | Leakage into HRA account. | Changes to the benefit system pose a threat of more people presenting to the service as homeless. This may lead to an increase in numbers needing temporary accommodation impacting on the service ability to reduce B&B usage even with the measures identified in place. |
| 117 Strategic Housing - various operational efficiencies | 49,480 | 1,600 | 2,700 | | | 4,300 | Katherine Kynaston | Increased efficiencies in non front line services | None | None | None | |
| 118 Planning & Development management - various operational efficiencies | 33,870 | 18,300 | 18,400 | | | 36,700 | David Fletcher | Increased efficiencies in non front line services | None | None | None | |

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | 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 |
|---|---------|---------------------------------------|---------------|----------|---------------|--------------------------|--|--|-----------------|---|---|
| | £ | 2011-12 | 2012/13 | 2013/14 | | | | | | | |
| Total Housing & Planning | | 29,900 | 61,100 | - | 91,000 | | | | | | |
| Property & ICT | | | | | | | | | | | |
| 119 Catering: There is a significant amount of wasted milk as part of the Council's policy to offer free school milk to all children in nursery, reception, Key stage 1 and 2. Schools and parents will be asked if they want their children to continue with free milk. In essence, if a child want to continue to receive milk then they will be able to. This is all about reducing wastage. | 115,200 | 10,000 | | | 10,000 | Kate Sumner | Continue with free school milk for children as per the existing policy for nursery, reception and key stage 1 but look to reduce wastage of milk by asking schools and parents if their children want to continue to receive free school milk. | No impact. If children want to continue to receive free school milk then they can. | None | None | |
| 120 Catering & Cleaning: Reduce budget for Training and associated staff costs to reflect changes in structure | | 15,000 | | | 15,000 | Kate Sumner and Mal Yale | Reflect changes in operational budget relating to staffing restructure | None | None | None | |
| 121 Catering & Cleaning: Reduce budget for consumables, water coolers, printing and stationery | | 15,000 | | | 15,000 | Kate Sumner and Mal Yale | Reflect changes in operational budget relating to staffing restructure | None | None | None | |
| 122 ICT: Reduced costs of Wide Area Network as a result of property rationalisation | 632,180 | 20,000 | 20,000 | | 40,000 | Kirsty King | Buildings will be decommissioned as part of the property rationalisation and therefore network links can be removed. These costs are in addition to savings in property running costs | None | None | None | |
| 123 ICT: Removal of colour printing facility from Multi Function Devices (printers, faxes, copiers) | 60,290 | | 15,000 | | 15,000 | Kirsty King | Removal of colour printing facility as recommended within the Corporate ICT Strategy. Colour printing will still be available through other routes, with appropriate checks and balances in place. | None | None | These savings will be part of service budgets | None |
| 124 ICT: Finance system maintenance costs | 282,950 | 25,000 | | | 25,000 | Sandy Brazier | Lower annual maintenance charge for the Financial Management System | None | None | None | None |
| 125 ICT: Changes to remote access technology | 282,950 | 10,000 | | | 10,000 | Steve Roberts | Provide a different method of having secure remote access to the Council network through use of mobile phone technology instead of the tokens currently used. | None | None | None | None |
| 126 ICT: Reduce licensing for the security encryption for mobile devices | 282,950 | 1,000 | 1,250 | 1,250 | 3,500 | 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 | | |
| 127 ICT: Stop ICT benchmarking work and related subscriptions | 9,040 | | 2,500 | | 2,500 | Kirsty King | It could impact on proving value but external statistics can be provided as and when | None | None | None | Investigate cheaper alternatives in benchmarking providers. |
| 128 ICT: Reduction in training budget | | 20,000 | | | 20,000 | Kirsty King | Reflect changes in operational budget relating to staffing restructure | None | None | None | |
| 129 ICT: Reduction in stationery budget | | 2,000 | | | 2,000 | Kirsty King | Reflect changes in operational budget relating to staffing restructure | None | None | None | |
| 130 Property & Design: Reduced Repair & Maintenance at Civic Offices | 64,390 | | 14,500 | | 14,500 | Chris Goulson | Civic Offices being vacated 2013 | None | None | None | None |
| 131 Property Rationalisation - Phase 1 net savings relating to running costs | | 149,300 | 300,520 | 16,610 | 466,430 | Chris Goulson | Rationalisation of Phase 1 operational properties | Council services will be consolidated at a reduced number of improved buildings | None | None | None |
| 132 Property & Design: Reduce postage budget, phones and various elements of staff related operational budgets to reflect restructure | | 20,000 | | | 20,000 | Chris Goulson | Reflect changes in operational budget relating to staffing restructure | None | None | None | None |
| 133 Property & Design: Contingency for school schemes | 10,000 | | 10,000 | | 10,000 | Chris Goulson | Removal of budget | None | None | None | |
| 134 Cleaning & Facilities Management: Reduce budget in relation to Carbon Reduction liability | 340,000 | 100,000 | | | 100,000 | Chris Goulson | Reduction in budget needed following submission of data to central governments relating to Council properties. Performance in reducing carbon emissions is better than anticipated when originally setting the budget a number of years ago. | None | None | None | None |
| 135 Property & Design: Reduce budget relating to Printing/Stationery/Legal Disbursements/Hospitality | | 21,000 | | | 21,000 | Chris Goulson | Reflect changes in operational budget relating to staffing restructure | None | None | None | None |
| 136 Property & Design :Reduce lease car allocation | | 15,000 | | | 15,000 | Chris Goulson | Reflect changes in operational budget relating to staffing restructure | None | None | None | |
| 137 Estates & Investments: Insurance Excesses | 23,000 | | 6,000 | | 6,000 | Alan Fox | Investment property reinvestment programme results in reduced need for excess budget | None | None | None. | None |
| 138 Estates & Investments: Reduce budget at the Business Development centre for associated running costs to reflect regular costs associated with water, NNDR, electricity etc. | | 30,000 | | | 30,000 | Alan Fox | Reduce budget allocation to reflect regular costs of energy and building running costs | None | None | None. | None |
| 139 Estates & Investments: Reduce Repair & Maintenance at investment buildings (including security, small holdings - recharge water) | | 15,620 | | | 15,620 | Alan Fox | Reduce budget allocation to reflect regular costs of repair & maintenance and security etc. | None | None | None. | None |

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | 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 |
|--|------------|---------------------------------------|------------------|----------------|------------------|----------------|--|--|--|--|--|
| | £ | 2011-12 | 2012/13 | 2013/14 | | | | | | | |
| 140 Estates & Investments: Reduction in mileage budget to reflect regular costs and change in staffing structure | | 2,000 | | | 2,000 | Alan Fox | Reflect changes in operational budget relating to staffing restructure | None | None | None. | None |
| 141 Estates & Investments: Old Park Community Room - reduction in NNDR budget to reflect costs | 2,500 | 2,500 | | | 2,500 | Alan Fox | Reduce budget allocation to reflect regular costs of NNDR | None | None | None. | None |
| Total Property & ICT | | 473,420 | 369,770 | 17,860 | 861,050 | | | | | | |
| Safeguarding | | | | | | | | | | | |
| 142 CAMHS | 314,586 | 60,000 | | | 60,000 | Laura Johnston | Saving accruing to Council from ongoing review of the Child & Adolescent Mental Health (CAMHS) Service | Reduced availability of service to some extent mitigated by better targeting of resource and service efficiencies . | Minimal - number of posts currently vacant | Could place greater pressure on other Council service budgets. | see let mitigated by reconfiguration of children and family services across the council and in particular the introduction of Family Connect |
| 143 Transport - reduced requirements (in line with outturn) | 74,480 | 30,000 | | | 30,000 | | | | | | |
| 144 Reduction in Adoption allowances to reflect level of spend | 224,950 | 10,000 | | | 10,000 | | | | | | |
| 145 Operational Safeguarding Budget Efficiencies | | 15,000 | | | 15,000 | | | | | | |
| Total Safeguarding | | 115,000 | - | - | 115,000 | | | | | | |
| School Improvement | | | | | | | | | | | |
| 146 Rationalisation of Transforming Learning Budgets | 292,861 | 270,000 | | | 270,000 | Jim Collins | Linked to Cabinet review of BSF Capital plans specifically for ICT development as part of Learning Community Plans. | Schools have already faced increased cost for ICT services this year due to cessation of Grant Funding. | None | Minimal though the decision to withdraw this level of funding may prove unpopular with some Headteachers | None |
| 147 Schools Multicultural Development Service - relocation from school property as result of Phase 2 restructure | 13,750 | 13,750 | | | 13,750 | Jim Collins | As part of Phase Two of Service Review the Schools Multicultural Development Service will be relocated thus freeing up the current accommodation for which rent is paid. | Resources currently stored in accommodation may be relocated to a public library provision in consultation with Head of Customer, Leisure & Libraries | Part of ongoing Service Review | The level of service offered will be dependant on buy back from schools as part of a Service Level Agreement | The reduction in staffing may be perceived by some community members as unacceptable |
| 148 Playing for Success alternative Education Provision - service efficiency based on 10/11 spend pattern | 49,186 | 25,000 | | | 25,000 | Jim Collins | | | | Schools have additional funding within their budgets and may choose to purchase more support from this service area | The streamlining of this service may be perceived as reducing support for some of our more vulnerable learners |
| 149 Behaviour Improvement Services - cessation of funding to schools in line with planned timescale | 93,601 | 90,000 | | | 90,000 | Jim Collins | | | | Schools have additional funding within their budgets and should make appropriate provision in house to support the management of behaviour | There could be a greater number of children or young people excluded from school |
| 150 Operational School Improvement Budget Savings | | 15,064 | | | 15,064 | Jim Collins | As part of Phase Two of Service Review | Minimal | Linked to ongoing Service Review | Minimal | The reduction in service level may be perceived as negative by some Headteachers |
| Total School Improvement | | 413,814 | - | - | 413,814 | | | | | | |
| Total Operational Efficiencies | | 3,309,321 | 1,031,990 | 395,860 | 4,737,171 | | | | | | |
| Procurement | | | | | | | | | | | |
| Care & Support | | | | | | | | | | | |
| 151 Use of Care Funding Calculator to challenge residential costs | 3,746,000 | 50,000 | | | 50,000 | Claire Gay | The "Care Funding Calculator" is a financial tool designed to calculate modelled care cost for ALD clients. These are then compared to prices charged by residential placements and costs of care are then challenged and prices overall will hopefully reduce | Should not reduce quality or availability of care so impacts should be negligible if any on service users, unless care homes then increase prices to other service users | None | None | None |
| 152 Supporting People | 3,707,440 | 200,000 | 200,000 | | 400,000 | Chris Harrison | Savings will be delivered following a fundamental review of existing contracts. The proposal is to move away from unit (building) based provision to a "Floating support" type model which should deliver efficiencies, but will also require reductions in support to those no longer deemed eligible for services. Will increase access to people not currently able to access services because they do not live in social housing | Could potentially reduce provision of support to vulnerable adults, but also could improve service to those who remain eligible. | None | None | Change will be resisted by some current providers of building based support. |
| 153 Market & Community Development - in particular development of a homecare framework agreement and introduction of electronic monitoring of homecare | 8,431,000 | 100,000 | 100,000 | 100,000 | 300,000 | 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. |
| 154 Holding contract prices at current levels overall (compared to budget plan assumption of 3%) | 28,737,000 | 900,000 | 300,000 | 150,000 | 1,350,000 | Chris Harrison | Negotiation with care providers in context of overall national and local financial position | Providers may not make services available to council to purchase and rely on self funders. Could result in reduced choice or shortage of affordable care | None | Adverse impact on viability of some voluntary sector partners | adverse impact on viability of some local providers |
| Total Care & Support | | 1,250,000 | 600,000 | 250,000 | 2,100,000 | | | | | | |

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | 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 |
|--|---------|---------------------------------------|---------------|----------------|----------------|--------------|---|---|-------------------------|---|--|
| | £ | 2011-12 | 2012/13 | 2013/14 | | | | | | | |
| Customer, Leisure & Libraries | | | | | | | | | | | |
| 155 Renegotiate the support service contract with Northgate for the provision of the major Revs and Bens ICT system | 120,170 | 50,000 | | | 50,000 | Sophie Lane | Requires robust external re-negotiation with external supplier by the Head of ICT | na | na | | supplier may decline to reduce costs of support and maintenance agreement as the only major supplier in the market place. |
| 156 Reduction in the staff training budget in Revs and Bens following a review of the bailiff contract and agreement that training | 23,620 | 10,000 | | | 10,000 | Sophie Lane | The recently renegotiated bailiff contract saw the inclusion of some free training in benefits legislation | na | na | na | none |
| 157 A Renegotiation of a long term contract with an external company managing the remaining 9 houses with financial mortgages | 8,650 | 8,000 | | | 8,000 | Sophie Lane | Removal of fee paid to external company and deliver service in house | na | na | na | none |
| Total Customer, Leisure & Libraries | | 68,000 | - | - | 68,000 | | | | | | |
| Environmental Services | | | | | | | | | | | |
| 158 Procurement savings released from the re letting of a new Recycling service contract | 74,160 | | | 150,000 | 150,000 | Dave Hanley | This is a major procurement project and will generate savings through market factors/testing | Should be positive as proposal is reduce the numbers of bins, bags & boxes for residents. | TWS - ultimately TUPE | TWS/new provider | Impact on TWS and the 2019 contract but will be mitigated through TUPE |
| 159 Waste & Refuse: Review clinical waste collection service i.e. To improve efficiency and effectiveness for the majority of the current 350 collections | 58,760 | 50,000 | | | 50,000 | Dave Hanley | It is possible to collect the majority of clinical waste in the residual grey bin and then commission a specialist sub contractor through TWS to collect from the remaining circa 50 properties. If additional capacity is required a small second grey bin can be provided | Supported by a positive EIA and individual communication with the households/residents clearly explaining the changes and the offer where appropriate of an additional small grey bin should reduce/alleviate adverse feedback. | loss of 1 TWS operative | N/A | Communication with PCT colleagues is ongoing and the changes proposed are the same as other Local Authorities who are making similar service changes |
| 160 Waste & Refuse: Wood and MDF from CRC sites are currently recycled. The current recycling cost is high in comparison with national rates and considering increasing demand for wood fuels. Savings should be achieved by a formal re procurement exercise. | 123,690 | 20,000 | 60,000 | | 80,000 | Dave Hanley | There are now several companies operating locally who can already accept the councils materials and the contract can be designed to give opportunity for schools to benefit from this procurement process | | | Schools may benefit from the procurement package | |
| Total Environmental Services | | 70,000 | 60,000 | 150,000 | 280,000 | | | | | | |
| Family & Communities | | | | | | | | | | | |
| 161 Children's Disability - Short Breaks | 695,786 | 11,000 | | | 11,000 | Clive Jones | Reduced commitments on commissioning budget | None | None | None | None |
| 162 CSS – Short Breaks Bradbury House/Action4Children – negotiated reductions in price/uplift for RPI | 702,630 | 15,000 | | | 15,000 | Di Partridge | Negotiated reductions in price/uplift for RPI achieved by Commissioning Team | None | None | None | None |
| Total Family & Communities | | 26,000 | - | - | 26,000 | | | | | | |

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | 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 |
|---|-------------------------------------|---------------------------------------|---------|---------|---------|---------------|--|---|-----------------|--|---|
| | £ | 2012/13 | 2013/14 | 2014/15 | | | | | | | |
| | 2011-12 | | | | | | | | | | |
| Property & ICT | | | | | | | | | | | |
| 163 Catering & Cleaning: Retender of catering provisions and supplies | 1,124,000 | 20,000 | | | 20,000 | Kate Sumner | Procurement of food supplies product range to enable financial savings. | It could have an impact on some local businesses and has done in some cases already as part of the 2011/12 savings delivered. | None | None | |
| 164 Catering & Cleaning: Reduction in transport budget | 24,030 | 18,000 | | | 18,000 | Kate Sumner | Transport requirements for the service have been reviewed and as a result vans on hire have been returned. | None | None | None | |
| 165 ICT: Combine contracts for Asset Management and Service Desk Management Tool to realise improved service and savings. | | 50,000 | | | 50,000 | Kirsty King | Change approach and specification to deliver savings | None | None | None | None |
| 166 ICT: Renegotiation of broadband contracts | 632,180 | 162,000 | | | 162,000 | Kirsty King | Negotiated a significant reduction in costs | None | None | None | None |
| 167 ICT: Renegotiation of GIS contract and changes to mapping service | 333,230 | 150,000 | | | 150,000 | Dom Musgrove | Retendering of GIS system to be managed in house and only pay software support costs | None | None | None | None |
| 168 ICT : Move towards thin client technology away from PC and Laptop Leasing as part of implementation of the ICT strategy | To be confirmed (to be centralised) | | 103,000 | 103,000 | 206,000 | Kirsty King | Break the cycle of PC and Laptop leasing and migrate onto the efficient and more productive Thin Client platform where possible as part of the ICT strategy and to maximise the use of property in line with the property rationalisation programme. | None. | None | Revenue savings will require capital investment in Thin Client Technology with the first phase included in the ICT capital strategy for 11/12. Cashable savings require all lease budgets to be centralised. | There is a risk that the sum of budgets available to be centralised to meet leasing costs will be insufficient, thus affecting the level of cashable savings that can be delivered. |
| 169 ICT: Reduction in the number of Multi Function Devices (MFD's) | 143,560 | | 18,000 | | 18,000 | Kirsty King | Reduction in the number of printers as recommended by the Corporate ICT Strategy. | None | None | These savings will be against centralised ICT budgets. | |
| 170 ICT: Renegotiation Network Testing as part of security measures | 282,950 | 5,000 | | | 5,000 | Steve Roberts | Renegotiate and consolidate into one contract the testing of the network to ensure that it is secure from the threat from hackers. There should be no reduction in service quality | None | None | None | None |
| 171 ICT: Reduced infrastructure maintenance charges | 282,950 | 10,000 | | | 10,000 | Kirsty King | Physical servers will be decommissioned and moved onto the virtual platform, therefore maintenance will no longer be required. Maintenance is currently provided by external suppliers. | None | None | None | None |
| 172 ICT: Review alternative suppliers of antivirus software on computers - Corporate | 282,950 | | 13,500 | | 13,500 | Steve Roberts | Review of available anti-virus products to produce budgets savings without leaving the authority at risk of data corruption. | None | None | None | |
| 173 ICT: Review alternative suppliers of antivirus software on computers - Schools | 432,980 | | 30,000 | | 30,000 | Steve Roberts | Review of available anti-virus products to produce budgets savings without leaving the authority at risk of data corruption. | None | None | Leakage into school budgets | |
| 174 ICT: Support Revenues and Benefits system in-house instead of through a third party | 282,950 | | 15,000 | | 15,000 | Sandy Brazier | Revenues & Benefits Application Support in house at the end of the current contract period. | None | None | None | None |
| 175 ICT: Cease subscription to the system used as a tool to log and track ICT training skills for staff development | 5,930 | 2,000 | | | 2,000 | Kirsty King | This is to stop measuring staff skills as part of the PPD process and manage as per the overall approach within the Council. | None | None | None | None |
| 176 ICT: Consolidate the various contracts with Northgate | 282,950 | | 50,000 | | 50,000 | Sandy Brazier | To bring inline all Northgate contracts into one and negotiate savings. If negotiation does not deliver savings anticipated then alternative procurement options will be assessed. | None | None | None | None |

| Description of Saving | Budget | Additional Annual Ongoing Savings - £ | | | 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 |
|--|------------|---------------------------------------|----------------|----------------|------------------|----------------|---|---|---|---|---|
| | £ | 2011-12 | 2012/13 | 2013/14 | | | | | | | |
| 177 Property & Design: Reduction in rental levels at Darby House as part of a rent review | 520,000 | 88,000 | | | 88,000 | Chris Goulson | Rent review and negotiation with landlord has resulted in a reduction in rental levels | None | None | None | None |
| 178 Property & Design : Reduction in premium for Darby House Insurance | 41,390 | 11,620 | | | 11,620 | Chris Goulson | Reduce budget allocation to reflect insurance premium | None | None | None | None |
| Total Property & ICT | | 516,620 | 229,500 | 103,000 | 849,120 | | | | | | |
| Safeguarding | | | | | | | | | | | |
| 179 Placements - Commissioning | 11,543,806 | 250,000 | | | 250,000 | Kathy Swallow | Service Review - placement mix, framework commissioning | Minimal | Minimal | Minimal | savings will be achieved through targeting greater procurement efficiencies and a rebalancing of placement activity towards lower cost placements, whilst maintaining high standards of care. Achieving this savings depends upon a change in culture and other preventative child and family intervention measures working. Ongoing service review work provides a foundation for the successful implementation of this saving |
| Total Safeguarding | | 250,000 | - | - | 250,000 | | | | | | |
| Total Procurement | | 2,180,620 | 889,500 | 503,000 | 3,573,120 | | | | | | |
| Reduced/Changed Service | | | | | | | | | | | |
| Core Services | | | | | | | | | | | |
| 180 Organisational Development Budget | 45,000 | | 10,000 | | 10,000 | Debbie Germany | Further reduce the Organisational Development budget which is used to provide development opportunities for the whole organisation. Deliver saving in 13/14 following the implementation of a refreshed development programme post restructuring. | No impact expected as the service will be provided to meet priorities in a more efficient way. | None | Workforce Development will be focussed on priorities and delivering the service in a more focussed way. It will be tailored to need only. No impact expected. | A risk analysis will be carried out on transformed services to mitigate the risk. Some savings are being held back until 13/14 to ensure that the risk can be properly assessed. |
| 181 Delivery, Planning & Management: Cancel Scope Solution contract to support Triangle Performance Management System by end of 2011/12 | 2,780 | 6,600 | | | 6,600 | Jon Power | Cancel support contract to Scope Solutions for Triangle. Replace Triangle System in with in house database managed through SharePoint. | | Development of new system will require office time. | Require ICT support | Failure to implement system. Have explored options to test concept over past 6 months. |
| Total Core Services | | 6,600 | 10,000 | - | 16,600 | | | | | | |
| Care & Support | | | | | | | | | | | |
| 182 Review of transport mobility arrangements to ensure council only meets costs which exceed individuals mobility allowance. if exceeds current transport targets | | 25,000 | | | 25,000 | Claire Gay | The current review of transport savings being looked at for Adult Social Care is in order to meet a 2011/12 savings target of £182k which has not yet been met. Further policy changes could be looked at to attempt to deliver these and additional savings. | In order to save additional amounts will need to reduce the provision of funded transport provision to a significant number of clients. | Potential impact on fleet transport staff | Likely Fleet transport provider | None |
| 183 Apply cap to costs of care packages, in particular apply a maximum on domiciliary care packages in line with standard costs for residential care. | 8,431,000 | 50,000 | 50,000 | | 100,000 | Claire Gay | Clients supported on Domiciliary Care packages need to be reviewed. There are those currently on packages of support which exceed level of residential care required to meet their support needs. Such a review may include a recommendation to change existing packages of care where this is the case, and to make sure future care packages offer the best value for money | Reduced choice and control with Council determining the care support an individual will get, and either capping financial support for home care or proposing alternative cheaper residential provision. | None | None | Potential legal challenge (judicial review) if cannot demonstrate proposals have been sufficiently thought through and consulted upon, such as in recent cases of reducing care costs in Birmingham and Pembroke |

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|---|------------|---------------------------------------|------------------|------------------|------------------|--|---|---|---|---|---|
| | £ | 2012/13 | 2013/14 | 2014/15 | Total | | | | | | |
| 184 Review of the Fair Access to Care (FACS) Criteria if the savings identified above are not achieved or no progress is made in resolving on an ongoing basis, the increasing pressure on Adult Care budgets from the substantial additional Continuing Health Care costs being passed on to the Council by the PCT. Would increase criteria from substantial need to critical. | | | ref above | ref above | - | Claire Gay | Raising the criteria from substantial to critical would significantly reduce the number of people eligible for council supported care services, particularly in non residential care services.. | It is very difficult to model what impact raising the threshold may have, however a model has been produced based on the numbers of people receiving homecare. The model suggests that a maximum saving of £2.3m from the reduction in demand of 460 clients if support for all clients receiving less than 15 hours of homecare per week was stopped. Sensitivity modelling suggests that if critical need is defined as 10 hours care per week then removing all such clients could save around £1m and would impact on 300 clients. Actioning this could reduce the impact of the introduction of the other measures designed to reduce the demand for homecare packages and is likely to result in an overstatement of care needs by service users. | Lower level of demand would impact on in house ALD provider services and result in lower levels of staffing being required. In other service areas homecare services are purchased from the independent and voluntary sector. | Would reduce demand for services provided by the independent and voluntary sector | Would require extensive consultation and potentially subject to judicial review. Only five local authorities in the country have their criteria set at critical and Birmingham lost the judicial review they were subject to when proposing to raise their criteria to critical. Evidence suggests that savings are short term and result in an increased demand for services in the medium to longer term. |
| 185 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 | 28,737,000 | 800,000 | 1,150,000 | 1,000,000 | 2,950,000 | 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. |
| Total Care & Support | | 875,000 | 1,200,000 | 1,000,000 | 3,075,000 | | | | | | |
| Customer, Leisure & Libraries | | | | | | | | | | | |
| 186 Reduce funding for the Arts Development Team which will result in less art related activities within the community and schools | 30,910 | 6,000 | 8,000 | | 14,000 | Psyche Hudson | Alternative funding sources will be accessed for development work e.g. sponsorship or commissioned by others e.g. health, schools, Arts Council via a grant etc. | Reduced Opportunities for target groups to participate. Reduced access to advice and information. We will seek alternative funding sources to continue work at certain level. | Reduction in number of jobs, already actioned via service restructure in Summer 2011. | Capacity to deliver for partnerships with other services e.g. youth, community safety | Ability to deliver on a variety of agendas for commissioning partners. Need to be more selective in our choice against resources available. |
| 187 Reduce the amount of budget available to spend on community public events eg culture fest, park live however look to gain sponsorship from private sector to bridge the gap | 35,260 | 8,000 | 9,500 | | 17,500 | Psyche Hudson | Alternative funding sources will be accessed for development work e.g. sponsorship | Reduced offer in terms of community events possible although will seek alternative funding sources and have secured some short term sponsorship so far. Skill up the community to run their own local events. | | | Reputation - less activity or events for the community. Getting the community skilled up to deliver its own events might be a way to provide the same amount of public events. |
| 188 Final cut in grant funding from the Find Your Talent national arts and culture programme. Classed as 'leakage' | 0 | 130,000 | | | 130,000 | Psyche Hudson | Grant Cut, alternative options need to be explored to deliver childrens arts activities | Young people in particular have lost a great deal of regular activity following the governments decision to cut the FYT grant. Seek alternative funding sources and partnerships to deliver activity for young people. | All funded Jobs lost x 3; actioned in 2010 when the grant was cut by the government | Capacity to deliver in Schools and other Settings e.g early years, looked after, YOS | |
| 189 Reduction in funds to be used by Telford Culture Zone - children and young persons arts development programme. Will move to a commissioning model and investment from schools/PCT/other commissioners. | 108,340 | 12,000 | 17,000 | | 29,000 | Psyche Hudson | Reduced staffing, alternative options need to be explored to deliver childrens arts activities within reduced resources. | Young people in particular have lost a great deal of regular activity following national government grant cuts in 2010. We will seek alternative funding sources and partnerships to deliver activity for young people. | Reduction in number of jobs already realised in 2010 | Capacity to deliver in Schools and other Settings e.g early years, looked after, YOS | Ability to deliver a wide variety of activity for CYP. Need to be more selective in our choice against resources available, seek partnerships to support and reduce expectations. |
| 190 Consider relocating Dawley library to become part of new Sports and Learning Community site in Dawley saving on overheads and operational costs as a result of a shared location | 6,560 | | 6,560 | | 6,560 | Sharon Smith | Continue to deliver service in a shared location to reduce overheads via new school | Reduced floor space but potentially increased opening hours | staff savings already planned to be delivered in Jan 2012 | nya | |
| 191 Further reduction in the library book fund from £234,240 to £209,240 per annum | 234,240 | 25,000 | 7,000 | | 32,000 | Sharon Smith | balanced approach to finding required savings. Other than the building the book fund is the largest library non-staff resource. Will also | Fewer items and /or copies purchased | 20% staff savings will be realised following restructure launch in Jan 2012 | nya | 1964 Act requires the provision of a "comprehensive & efficient" library service |
| Total Customer, Leisure & Libraries | | 181,000 | 48,060 | - | 229,060 | | | | | | |

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|--|---------|---------------------------------------|---------------|----------|----------------|------------------------------|---|---|---|--|--|
| | £ | 2011-12 | 2012/13 | 2013/14 | 2014/15 | | | | | | |
| Families & Communities | | | | | | | | | | | |
| 192 Extended Services | 86,645 | 50,000 | - | - | 50,000 | Clive Jones | Reduced extended services activity linked to changes in school funding. | Reduction in number of extended services activities supported by LA | None | Schools have additional funding provided directly to counter loss of central provision | Some activities target communities. For example trip to London for Miripuri families. These activities would be reduced |
| 193 Targeted Mental Health in Schools Service | 150,000 | 100,000 | - | - | 100,000 | Clive Jones | Research project ended, temporary employees left. Lesson learned from the review incorporated into Children & Families service review. | Minimal | Temporary staff already left. | Minimal | Some of the experience/knowledge gained lost in the service review. |
| 194 Community Safety – reducing budget available for number of one off community safety initiatives. | 66,083 | 20,000 | | | 20,000 | Jas Bedesha | Service Reduction but minimal impact. Moving to approach of pump priming initiatives and the seeking contributions from partners | Minimal. | None | Reducing amount available for commissioning of other local services | Reduce funding available for appropriate and timely intervention work. This is mitigated by the retention of a small fund to pump prime projects |
| 195 Vehicle Leasing Savings resulting from discontinuation of use of Mobile Youth buses | 10,000 | 10,000 | | | 10,000 | Jas Bedesha | Youth buses use has been minimal hence a decision taken in consultation with the Cabinet Member for C&YP to return and hence save lease costs. | Minimal. | None | None | None |
| 196 Various Youth Initiatives | 158,000 | | 95,000 | | 95,000 | Jas Bedesha | Reducing funding available to support positive activities for young people. | Reduced programme of activities for young people. Phase 2 C&YP service review proposals will identify a different approach to youth provision. | Minimal | Some initiatives are delivered in partnership with other providers. There may be some impact on partners ability to deliver proposals as a consequence of making this reduction. | |
| 197 Community Safety - commissioning/grants for community safety initiatives | 10,460 | 10,460 | | | 10,460 | Jas Bedesha | Small uncommitted sum allocated to commissioning community safety initiatives | smaller programme of events. | None | Some of these grants would be used to support PVI sector initiatives. There are no commitments against this years budget | None |
| Total Families & Communities | | 190,460 | 95,000 | - | 285,460 | | | | | | |
| Environmental Services | | | | | | | | | | | |
| 198 Engineers - Reduced inspection of pools and reservoirs - 10 % of the budget | 6,910 | 3,000 | | | 3,000 | Chris Butler | This is a further reduction on the frequency of programmed visits by engineering staff from weekly to fortnightly using an assistant engineer instead of a senior engineer. Monthly checking of records by senior engineer will continue. | Negligible impact on the community | None | None | Less frequent visits may result in incidents happening without our knowledge. However, in general the majority of incidents are reported by the public. |
| 199 Engineers - Reduce annual maintenance spend on bridges. | 162,290 | 4,000 | | | 4,000 | Chris Butler | This is a saving on the bridge maintenance budget | Reduced routine maintenance on bridges resulting in defects being identified when inspected and put forward to the capital programme | None | Impact on highways and transportation if bridges have to be remodelled or closed. | Many bridges in Telford were constructed within the same era and are deteriorating collectively. |
| 200 Highways & Transport: Introduce a Street Lighting Energy Efficiency Programme including options for lower energy consumption technology, column rationalisation and dimming of lights. Requests from residents for other switch-off opportunities will be considered. | 669,760 | 40,000 | 40,000 | | 80,000 | Chris Butler/ Stuart Freeman | Programme of efficiency measures to reduce the energy consumption of street lighting. May require some capital investment to achieve - options include using more energy efficient lights, dimming of lights. Residents requests for part-night time switch off will be considered. | The Efficiency Programme will treat switching off as a last resort unless requested by residents and other options such as more energy efficient technology will be considered where possible. If switching off has to be considered communities likely to be affected would be consulted and a Community Impact Assessment undertaken. | Efficiency measures will require input from staff in addition to providing a service on a day to day basis. | There may be impacts for the Council's street-lighting contractor which will be discussed as part of contract renegotiation process. | Any savings could be lost if energy prices continue to rise however the impact of any energy price rises will be mitigated through the Council having a more energy efficient street lighting stock. |
| 201 Highways & Transport: Reduce Rights of Way maintenance this will result in only £5,500 remaining in the budget. | 12,870 | | 7,000 | | 7,000 | | Would result in reliance on the capital programme for future investment | Would limit reactive maintenance/ repairs on Rights of Way network. | | Proposal may reduce the level of funding the Council makes available to partners such as South Telford Rights of Way Partnership (STROWP). | Possible options to explore low level maintenance being done by community groups, alongside reactive maintenance work. |
| 202 Environment & Open Spaces: Winter maintenance - seek to reduce the primary and secondary winter maintenance routes over 3 years. Year 1 utilising thermal mapping and route optimisation efficiencies will be delivered through minor adjustments to the network. Future years will involve reviewing primary and secondary routes following consultation and technical analysis. Consultation will start in March 2012 following the winter period. | 364,150 | 50,000 | 50,000 | 50,000 | 150,000 | Dave Hanley | Explore technology opportunities which allows us to be selective on which areas of the Borough we need to treat as opposed to treating all routes simultaneously. Consider the rationalisation of primary and secondary gritting routes. | needs a proactive communication plan | TWS/Enterprise | could mean reduced gritting at some locations as some councils don't all meet our current service standard | Parishes/schools/PCT could contribute |

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|---|-----------|---------------------------------------|---------|---------|---------|--------------|---|---|------------------------|--|---|
| | £ | 2012/13 | 2013/14 | 2014/15 | Total | | | | | | |
| 203 Waste & Refuse: Seek to change collection days across the Borough without affecting current household collection frequencies when the recycling contract is relet in 2014 | 3,129,140 | | | 300,000 | 300,000 | Dave Hanley | It is not considered feasible at present for example to reduce to a 4 day week or up to 7 days across refuse and kerbside services due to existing vehicles dedicated to either kerbside or refuse collections. Consider compressing 5 days in to 4 or double shift patterns or 7day service. | Weekend service or early evening service may need to be considered | | | |
| 204 Waste & Refuse: Rolling out recycling collections from remaining multi occupancy dwellings (flats) will save on disposal costs | 918,810 | 32,000 | | | 32,000 | Dave Hanley | Ensure recycling service is rolled out to all flats | Need assistance from Wrekin Housing Trust with site facilities | TWS | Wrekin Housing Trust may need to invest in storage facilities. | |
| 205 Waste & Refuse: Rationalise the CRC service by closing the highest running cost site - Newport, and closing 2 out of 3 sites on a rotational basis on Tues - Thurs. Monday, Friday and Weekend opening of the 3 sites are retained. | 884,350 | 260,000 | | | 260,000 | Dave Hanley | Tuesday, Wednesday & Thursday are the weekdays with least use across all of the sites and Newport site has significantly less use throughout the whole week and is significantly more costly to run than the other 3 sites. Improved resident recycling services at Kerbside and an increase in community recycling facilities at for example Supermarkets has reduced the demand and use for CRC's. | The residents of Newport would be the most affected in terms of distance to their closest site. All residents across the Borough would be impacted by reduced availability of the remaining sites during off peak times. Closure of the one site would drop the Telford & Wrekin provision per 100,000 population to 1.8 sites compared to the family group average of 1.35 and the national average of 1.45. The majority of residents of Newport will still have a facility within the 10 - 15 minute travel time during peak periods. On days when the remaining sites close all residents may have a longer travel time to the closest open site. | TWS | TWS income | The strategic approach to reduce waste and to increase recycling amongst residents at the kerbside will reduce the demand for CRC services. |
| 206 Environment & Open Spaces: Rationalise specifications for litter picking across the Borough and sweeping in district centres but increase the number of rapid response teams and litter bin provision. Explore potential of changing district centre cleansing designations and litter picking frequencies to move away from a daily operation across the Borough | 5,287,350 | 328,000 | 327,000 | | 655,000 | Dave Hanley | The Broad principles areRevise baseline service across all high density housing - to reduce litter picking frequency from weekly (zone 2) to fortnightly (zone 3) - Revise baseline service across all housing estates - to reduce litter picking frequency from Weekly/Fortnightly (zone 2 & zone 3) to monthly (zone 4) with the exception of arterial estate roads and key footpath routes - Revise baseline service across all district centres - to reduce car park sweeping from weekly to monthly (this does not affect litter picking frequency) - Increase the number of rapid response/reactive maintenance teams to address arterial estate roads and key footpath routes so to maintain current fortnightly litter picks in housing estates and use this 'offer' for Parish 'buy in' particularly in high density housing. Consider reducing the daily operations of shopping areas where littering is less apparent due to a high number of litter bin provision | Service standards and cleansing levels will need to be monitored on a regular basis. | Significant TWS impact | various - leisure sites, district centres, Borough Towns etc | Dissatisfaction in local environmental quality (LEQ) will impact on what people think of their local area. Could be off set by more litter bins as well as Parishes topping up standards or contributing to TWS hit squad teams |

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|--|-----------|---------------------------------------|----------------|----------------|------------------|-----------------------------|--|---|---|---|--|
| | £ | 2012/13 | 2013/14 | 2014/15 | | | | | | | |
| 207 Change strategy in relation to tree and woodland work so that only essential work is carried out free of charge | 5,287,350 | | 23,000 | | 23,000 | Dave Hanley | Allow for residents to contribute to permissible local tree works for example minimum 50% contribution towards tree pruning and crown lifting. Typical contributions could be between £50 - £100. The council could reduce the budget but recover the difference by charging for certain types of non essential tree works. The Council has to give priority Health and Safety and insurance mitigation type work. We do however continue to receive a high number of other tree requests such as affecting light, overhanging branches above cars, satellite signals, solar panel shading etc. In these we would require resident or stakeholder contributions to undertake these works. | The tree budget needs to be aligned to Health & Safety type works across the Borough. Tree works which are desirable/non essential and are for the benefit of individual households should only be undertaken with a reasonable contribution from the household | N/A | various - leisure sites, district centres, Borough Towns etc will only receive essential tree work maintenance | Allow households to pay/contribute to non priority tree works on open space if it benefits them e.g. light, satellite signals etc |
| 208 Highways & Transport: Introduction of Civil Parking Enforcement Powers (i.e. Traffic Warden function) across the borough and linking with Safer Communities Town Warden Scheme | 0 | | | 150,000 | 150,000 | Stuart Freeman/ Jas Bedesha | Apply to DfT for Civil Parking Enforcement powers and then link function with existing Town Warden scheme. Application to DfT likely to take 18 months, there are some restrictions on what duties can be combined with a Civil Parking Enforcement role. Telford & Wrekin is the only tier one local authority in the West Midlands without CPE powers. | Would be enforcement of on-street parking restrictions i.e. Yellow lines; parking on zig-zags outside schools; parking on the footway. Would need communication and awareness raising with general public prior to CPE being implemented. | Would require review of existing Town Warden PCSO roles. May be additional roles required. Also ticket processing and prosecution function required - recommended this is shared with other authorities already undertaking CPE duties. | Allows response to issues of people not observing waiting restrictions or inappropriate parking on High St's or outside schools, which have been raised as issues through town and parish council meetings and through PACT meetings. | Would require an initial investment to complete a review of all traffic orders and update road markings and signs on-site. |
| Total Environmental Services | | 717,000 | 447,000 | 500,000 | 1,664,000 | | | | | | |
| Housing & Planning | | | | | | | | | | | |
| 209 (1) Review provision model for domestic violence (women's refuge) and (2) increase in HIA and PSH fees and charges | (132,070) | | 30,000 | | 30,000 | Katherine Kynaston | Saving includes 2 discrete elements: (1)Accommodation for those homeless due to domestic violence is currently provided through Willow Court. Victims of domestic violence are and will continue to be a priority group for service support. Willow Court provides an important service and includes facilities to work with children who have witnessed/been subject to violence in the home. However this type of accommodation does not suit all clients who sometimes find it hard to share accommodation with others. In order to afford suitable protection the refuge has to enforce strict policies regarding family visiting and clients can become isolated from their family. Other clients may also become overly reliant on the support and protection and a number of clients have been in residence many months causing a 'sitting' up of the refuge and limiting scope to support new clients. It is also felt that the current service provided by housing for this client group is overlapping with that which other agencies are or should be providing. This is adding to the service costs. There remains a need for other models for provision include a more dispersed model which would see clients placed in smaller units or individual accommodation. As Willow Court is owned by the service this building might then be leased to bring in a receipt and/or part or all used to address other clients who are currently placing pressures on the service e.g. rough sleepers. To deliver this saving a detailed review is needed into the options, costs and benefits of changing the delivery model. This will identify whether the anticipated saving is feasible. There may need to be capital investment to support the service change. (2) While it is important that the costs charged to clients accessing the home improvement service are affordable there may be scope to increase the fees charged to agencies, other internal services and to private landlords for improvements made to property, notices and potentially landlord advice. Post re-structure there may be scope for efficiencies to be made through developing the use of the HIA team and in the procurement of contractors working across | (1) Alternative rather than reduced service model for domestic violence. (2) Impact of increases in Private Sector Housing Fees for some services. | None | (1) Housing service are providing aspects of support to victims of domestic violence that could or should be provided by other agencies/services. The impact of a change in delivery model needs to consider costs for and capacity within other agencies to ensure no impact on the very vulnerable client group (2) HIA fees dependent upon availability of DFG funding in future years. PSH fees dependant upon change of charging policy to charge for statutory functions. | (1) Dispersed model may make providing support for children within affected families less easy to provide than when all clients are on single site. Providing security at dispersed locations may be more difficult and/or incur some immediate cost. Mitigation needs to be considered via full review of options and risks. (2) Risk of pricing some clients out of receiving service which may result in their being unable to stay in their own homes and leading to costs to social services/housing to provide residential accommodation and/or care as a result of accidents in the home. May consider putting in increased fees and charges as a result of the expansion of the Handyman service as an alternative. Major current risk is the loss of DFG funding which from which fees are generated. |
| Total Housing & Planning | | - | 30,000 | - | 30,000 | | | | | | |

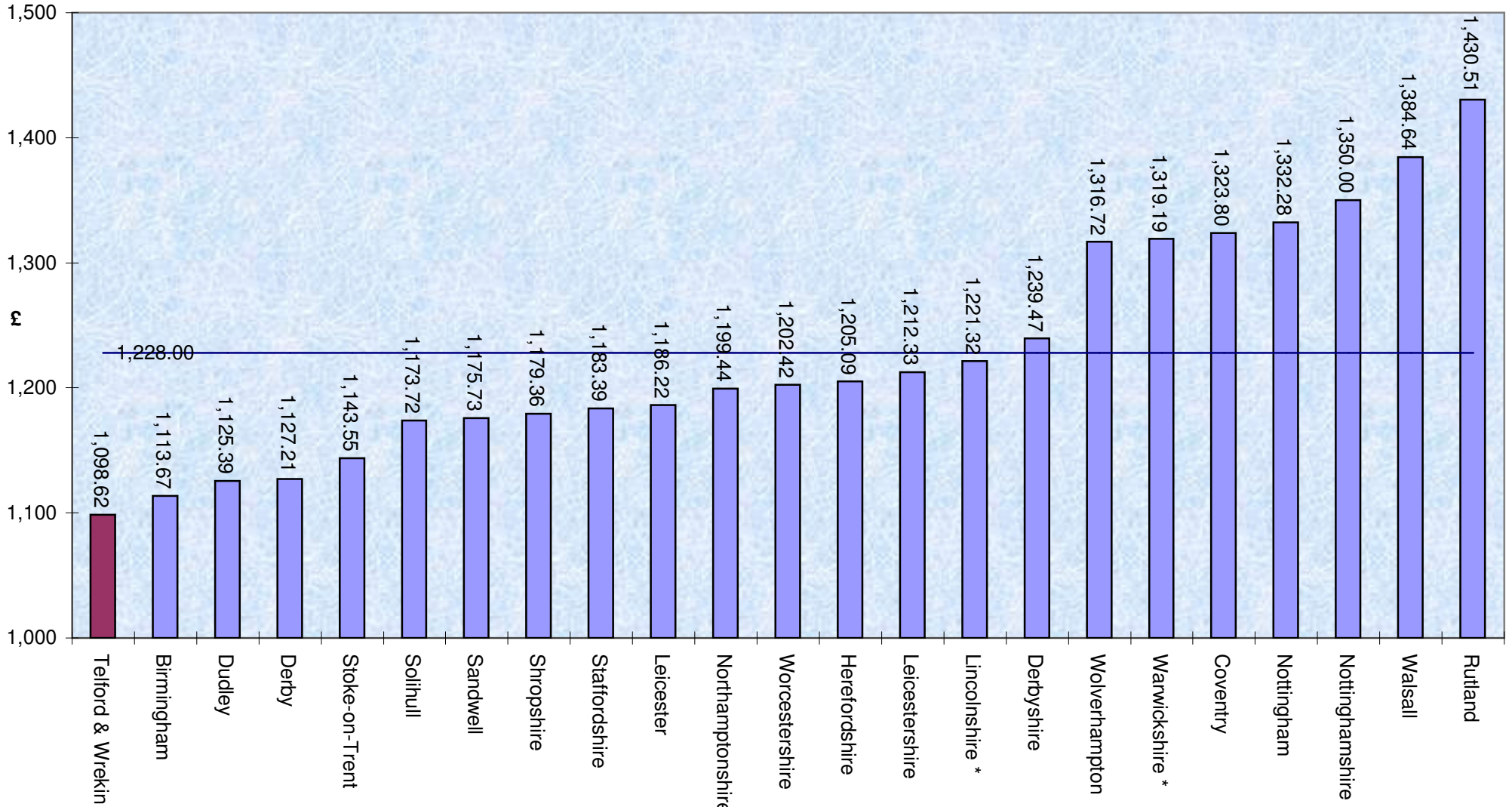
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|---|------------|---------------------------------------|------------------|------------------|-------------------|--------------|--|---|--|---|---|
| | £ | 2012/13 | 2013/14 | 2014/15 | | | | | | | |
| | 2011-12 | | | | | | | | | | |
| Safeguarding | | | | | | | | | | | |
| 210 Placements Strategy | 11,543,806 | 250,000 | 1,703,000 | 965,000 | 2,918,000 | Karen Perry | Placement mix; reduction in unit costs. Increase in number of internal foster carers; net increase per year of 14 internal carers - 18 placements (this takes into account those who cease to foster) Development of Intensive Fostering 1 placement for year 1 total of 2 for year 2 and 3. Maximise occupancy of Jigsaw . This reduced external placements. In years 2& and 3 5% reduction per year through shorter duration of stay and fewer admissions- through impact of early intervention | Supporting children with more complex needs in the community. Need to recruit more local people as Foster carers. | Change in culture and ways of working, more visible focus on contribution of early intervention and specialist support staff | We need to be seeking fairer contribution from health for children with complex health needs | Risk that early intervention won't deliver as much or as quickly as anticipated. Risks that SW recruitment and retention will not be as effective as anticipated. Impact of national and local response to Munro in improving quality of SW |
| Total Safeguarding | | 250,000 | 1,703,000 | 965,000 | 2,918,000 | | | | | | |
| School Improvement | | | | | | | | | | | |
| 211 Cessation of Contact Point requirement | 76,542 | 76,542 | | | 76,542 | Jim Collins | Service is no longer required due to efficiencies gained as part one of Service Review | Minimal | Absorbed through earlier re-organisation of Service | Minimal | None |
| 212 Income arising from School Improvement Trading with schools | 0 | 200,000 | | | 200,000 | Jim Collins | School will be targeted as part of an ongoing three year Service Level Agreement and the School Improvement Service will be providing support which will generate this additional income | Schools will be approached during the Autumn term to ascertain the likely levels of buy back | Linked to ongoing Service Review | All departments offering services to schools will be expected to provide detailed information demonstrating value for money | Clearly there is an imperative to ensure that schools purchase services from the Council and not other providers |
| Total School Improvement | | 276,542 | - | - | 276,542 | | | | | | |
| Total Reduced/Changed Service | | 2,496,602 | 3,533,060 | 2,465,000 | 8,494,662 | | | | | | |
| Overall Total | | 8,630,943 | 5,636,500 | 3,363,860 | 17,631,303 | | | | | | |

Base Budget Movements from 2011/12

Appendix 9.

| | <u>£'000</u> | <u>£'000</u> |
|--|---------------|----------------------|
| 2011/12 Base Budget | | 128,032 |
| Add back one off impact of using balances in 2011/12 | 1,420 | |
| Add Back impact of one-off savings in 2011/12 | 7,835 | |
| | | <u>9,255</u> |
| | | <u>137,287</u> |
| <u>Inflation</u> | | |
| General | 1,384 | |
| Inflation / Income provision | 994 | |
| Landfill Tax - increased tipping charges | <u>440</u> | |
| | | 2,818 |
| <u>Council Wide Items</u> | | |
| LABGI Grant dropping out | 400 | |
| New Homes Bonus | -1,556 | |
| Insurance Premia | -250 | |
| Coroners | 100 | |
| Loss of WMS Dividend | 600 | |
| Senior Management Review (Part year impact) | -300 | |
| Temporary New Growth Point Funding ended | <u>230</u> | |
| | | -776 |
| <u>Capital/Treasury</u> | | |
| Cost of Capital Programme | 3,471 | |
| Impact of 100 Day Budget | <u>-1,191</u> | |
| | | 2,280 |
| <u>Service Pressures & Base Savings</u> | | |
| Loss of PIP Rental - Hadley Redevelopment | 140 | |
| Adult Care Demographic & Care Pressures | 1,900 | |
| Learning Disability - increased grant and spend | 158 | |
| Early Intervention grant - under 2's | 125 | |
| Continuing Health Care Costs | 1,000 | |
| Benefits Admin Grant Reduction | 112 | |
| Telford Ice Rink | 139 | |
| Procurement costs - recycling and waste | 100 | |
| Other | <u>112</u> | |
| | | 3,786 |
| 2011/12 Base Budget | | 145,395 |
| Less | | |
| Revenue Support Grant & Council Tax Income | | 123,408 |
| Base Funding Requirement for 2012/13 | | <u>21,987</u> |

**Midlands Authorities 2011/12 Band D Council Tax for Equivalent Unitary Services
(Excluding Police, Fire* and Parish Precepts)**



Authority
* includes fire expenses

Provisions, Reserves and Balances / Major Risk Areas**APPENDIX 11**

| Summary of Reserves and Balances | £ |
|--|------------------|
| Total Projected Reserves and Balances at 1 April 2014 | 15,461,875 |
| Less specific Commitments not available | -7,428,968 |
| Less specific Earmarked Service Balances identified | -561,197 |
| Less Net Financial Impact of Risks identified- see below | -3,421,269 |
| Less Surplus Balances within the Education ring-fence | -102,916 |
| | <hr/> |
| Balance available for Medium Term Financial Strategy | 3,947,525 |
| General/Special Fund Balances | -3,262,027 |
| Specific Earmarked Balances (after risks deducted) | -685,498 |
| Balance Available for Strategy | <hr/> -3,947,525 |

TELFORD & WREKIN COUNCIL

CABINET 22 DECEMBER 2011

NHS TRANSFORMATION – IMPLICATIONS FOR T&W COUNCIL

REPORT OF HEAD OF SERVICE - SOCIAL CARE SPECIALIST

PART A) – SUMMARY REPORT

1.0 SUMMARY OF MAIN PROPOSALS

1.1 This report considers the implications of health transformation and the Health & Social Care Bill for local NHS services, for the Council in respect of new statutory responsibilities and for joint working with the NHS.

1.2 The report highlights the areas where significant decisions and actions will be required as a result of the transformation. It suggests that T&W Council and T&W Clinical Commissioning Group (CCG) work towards a shared vision of commissioning and delivery of health and social care services that is based first and foremost on the principle of local organisation (T&W specific) and service delivery wherever possible.

2.0 RECOMMENDATIONS

2.1 Agree with T&W CCG as matter of urgency a strategic direction of travel for commissioning and integration of operational health and social care services, taking the opportunity to develop a more fully integrated model of local commissioning and the support arrangements to underpin it.

2.2 Ensure a robust Shadow Health & Wellbeing Board and Strategy is in place from April 2012, with strong Clinical Commissioning Group and Council representation alongside other key stakeholders. This will drive integrated key strategic decisions about health and social care provision from this date, based on the priorities emerging from the Health & Wellbeing Strategy.

2.3 Agree with T&W PCT and the Clinical Commissioning Group, how we plan to manage local Public Health (PH) responsibilities in shadow form from April 2012 as we develop a sustainable operational structure including PH functions within the Council over the next year.

- 2.4 Recognise that the Local Involvement Network (LiNK) host contract will expire on the 31 March 2012 and that interim support arrangements will need to be discussed with LiNK.
- 2.5 Agree a specification for each of the HealthWatch functions by 31 January 2012 with a view to commencing the process to secure a preferred provider of the HealthWatch service, which may involve a tendering process (in line with co-operative council principles) by the end of July 2012 with a start date of 1 October 2012 and delegate responsibility to the Head of Care & Support in consultation with the Lead Cabinet member and the Head of Governance to award the contract.

| 3.0 | <u>SUMMARY IMPACT ASSESSMENT</u> | |
|---|---|---|
| COMMUNITY IMPACT | Do these proposals contribute to specific Priority Plan objective(s)? | |
| | Yes | <p>Vulnerable children, young people and adults are safeguarded from harm and neglect;</p> <p>Even more children and young people are on the path to success in adult life through the provision of good quality education, training and jobs;</p> <p>Improved health which enables people to live active, positive and independent lives;</p> |
| | Will the proposals impact on specific groups of people? | |
| | No | <i>Borough Wide</i> |
| DELIVERY DATE FINANCIAL/VALUE FOR MONEY IMPACT | <i>April 2012 – April 2013</i> | |
| | Yes | <p>The future funding framework for the Health and Care Economy in Telford and Wrekin, and the implications for the Council within that framework will be inextricably linked to decisions made within the Health and Wellbeing Board. It will be a key role of the Board to drive more integrated prioritised deployment of Health and Care resources under pressure from government funding cuts.</p> |
| | <p>The Government is due to publish the shadow Public Health Grant allocations for 2012/13 shortly. These ring fenced resources are designed to meet the Public Health responsibility transferred from the PCT to the Council to operate from 2013/14 but will be top sliced for funding diverted to Public Health England.</p> | |
| | Further financial implications will not be known | |

| | | |
|--|--|---|
| | | <p>until more detailed work is undertaken on the arrangements for the transfer of Public Health grant and details of required performance outcomes are known.</p> <p>In respect of the absorption of LINK responsibilities by Health Watch, the Council currently receives funding through the formula grant to commission host support for our local LINK provided by Staffordshire University. This funding will continue and the Department of Health will allocate additional funding to local authorities for the expanded HealthWatch functions through the Learning Disabilities & Health Reform Grant from monies currently given to the NHS to fund their Patient Advice and Liaison Services (PALS) and Independent Complaints Advocacy Service (ICAS). Exact amounts of additional funding are still to be decided but will need to be taken into account within the commissioning specification</p> |
|--|--|---|

| | | |
|---------------------|-----|--|
| LEGAL ISSUES | Yes | <p>The Health & Social Care Bill was introduced into Parliament on 19th January 2011. It is currently at Committee stage in the House of Lords and is due to next be considered on 22nd November 2011.</p> <p>The Bill is divided into 12 Parts (comprising 303 clauses) and 24 Schedules. When in force, it will make changes to a number of existing Acts, primarily the National Health Service Act 2006 (the 2006 Act).</p> <p>The Bill gives effect to the policies that required primary legislation as set out in the White Paper "Equity and Excellence: Liberating the NHS" published in July 2010 and the Government response "Liberating the NHS: legislative framework and next steps" (December 2010). The 5 main themes of the Bill are strengthening commissioning of NHS services; increasing democratic accountability and public voice; liberating provision of NHS services; strengthening public health services; and reforming health and care arm's - length bodies.</p> <p>Part 1 of the Bill sets out an overview and description of the provision of health services in England. Clauses 6 and 20 set out the functions of the NHS Commissioning Board. The NHS Outcomes Framework will set out the outcomes for which the Secretary of State for Health is accountable to Parliament, and the NHS Commissioning Board is, in turn, accountable to the Secretary of State.</p> <p>Clauses 7 and 22-25 cover the CCGs and their general functions. Clauses 10 to 12 set out the duties and powers of CCGs and the NHS Commissioning Board as to commissioning certain health services. Clauses 8 to 9 and 26 to 29 cover the amendments to Secretary of State and Local Authority functions in relation to public health, including dental public health and the appointment of a Director of Public Health jointly with the Secretary of State.</p> |
| | | <p>Part 3 of the Bill covers the regulation of health and adult social care services, with the relevant provisions for Monitor (including power to give it</p> |

| | |
|--|--|
| | <p>functions relating to adult social care services), competition, licensing and national pricing for health care services through the national tariff. Part 4 of the Bill deals with NHS foundation trusts & NHS trusts, their governance, status, functions, finance, mergers acquisitions, separations, dissolutions and abolition.</p> <p>Part 5 of the Bill covers Public Involvement and Local Government, with relevant provisions for Healthwatch, scrutiny functions of Local Authorities and amendments to the 2006 Act and Local Government and Public Involvement in Health Act 2007.</p> <p>Schedule 15 of the Bill indicates that there will be regulations made specifying the membership of Local Healthwatch organisations and each one will be a body corporate.</p> <p>Part 14 of The Local Government and Public Involvement in Health Act 2007 and the Local Involvement Networks Regulations 2008 currently govern the LINK. The 2007 Act will be amended by Schedule 14 of the Bill.</p> <p>Clauses 191-196 deal with the establishment, functions and required membership of Health and Wellbeing Boards. The aim is to bring together local councillors with the key NHS, public health and social care leaders in each local authority area to work in partnership. Health and Wellbeing Boards will lead on joint strategic needs assessments (JSNA), develop a joint health and wellbeing strategy for the area, represent the views of local people and promote joined-up commissioning. A statutory duty will be placed on CCGs, local authorities and the NHS Commissioning Board to have regard to both the JSNA and joint health and wellbeing strategy in discharging their commissioning functions. Local authorities will be able to delegate functions to Health and Wellbeing Boards..</p> |
| | <p>Clause 294 deals with the ability of the Secretary of State to make property or staff transfer schemes consequential upon the establishment or abolition of a body by the Bill, or the modification of the functions of a body or other person by or under the Bill</p> |

| | | |
|--|------------|--|
| <p>OTHER IMPACTS, RISKS & OPPORTUNITIES</p> | <p>Yes</p> | <p>Further background documents published on the on the Department of Health website are :</p> <p>Health and Social Care Bill 2011: Memorandum for the House of Lords Delegated Powers and Regulatory Reform Committee” was updated on 12th September 2011. This summarises the powers of the Secretary of State to make delegated legislation in the Bill ,which is also set out at Clause 298..</p> <ul style="list-style-type: none"> - Combined impact assessments revised and published on 8th September 2011, to reflect changes made to the Bill during its passage through the House of Commons - A Keeling Schedule , showing all amendments to the NHS Act 2006 arising from the Bill - A programme of Accelerated Learning Sets,which was launched on 15th November 2011, to help emerging Health and Wellbeing Boards to work together on the challenges that face them on their way to being statutorily running from April 2013. <p>The progress of the Bill, its Royal Assent in due course and the publication of Regulations under the Act , together with any further guidance issued by the Department of Health will need to be reviewed and will continue to direct and shape the further work required by the Local Authority. Such transformational change inevitably will have significant risks for the commissioning and delivery of health and care services at a local level. However the recommendations set out in this report can effectively mitigate these risks and provide opportunities to provide better outcomes for local people</p> |
| <p>IMPACT ON SPECIFIC WARDS</p> | <p>No</p> | <p><i>Borough-wide impact.</i></p> |

PART B) – ADDITIONAL INFORMATION

3.0 REPORT SUMMARY

3.1 The White Paper, “Equity and Excellence: Liberating the NHS” published in 2010 set out the Government’s vision for the future of a transformed NHS. Since then there have been numerous public consultations and a listening exercise on specific aspects of transformation that have helped

shape the Health & Social Care Bill which is currently passing through the parliamentary process. The Bill assuming it becomes law will put in place the statutory requirements for such large scale change. There has been opposition to some of the proposals and elements of the Bill have been changed through the process and we still await its final passage. However the Department of Health (DH) are recommending to PCTs, Clinical Commissioning Groups (CCGs) and Local Authorities (LA) that they should plan on the basis of full implementation from 1st April 2013, with shadow arrangements in place from April 2012. The Bill re-emphasises the importance of collaboration and integration of health and care at a local authority level.

3.2 The main provisions in the Bill can be broken down in to the following areas:

3.3 **Market Based reforms – the economic regulator (Monitor), choice and competition & NHS Provider reforms – foundation trusts, the failure regime for providers and continuity of services and social enterprises.**

3.3.1 The Bill goes further than previous reforms in applying market based principles to the provision of health care. The aim is to increase diversity of supply, promote competition and increase choice for patients by establishing Monitor as an economic regulator, extending choice of provider to a wider range of services and allowing providers from all sectors to compete on an equal footing.

3.3.2 In addition innovation will be encouraged by granting health trusts more autonomy by building on the last government's process requiring all NHS trusts to become Foundation Trusts. There is also some encouragement to health organisations to become social enterprises and adopt employee ownership models. Amendments to the Bill at Report stage provide a framework to deal with inefficient or poor quality providers but ensuring continuity of essential services to address concerns about the risks associated with the market.

Implication for the Council

3.3.3 Market based reforms will have no direct implications for the Council but NHS services will increasingly all be delivered by large Foundation Trusts (FTs) with a possible impact on working relationships with the Council and any integrated services. If our local health trusts, either the acute hospitals (SaTH) or the community service provider, Shropshire Community Health Trust (SCT) fail to achieve FT status by 2014 because of their financial or service issues then their services could be taken over by FTs from outside our area and moved out of county. Mental Health services are already provided by the South Staffordshire & Shropshire NHS Healthcare FT.

3.4 **System reform – integration, structural changes, productivity improvements and changes already in progress**

- 3.4.1 The Bill will confirm a radical re-organisation of the NHS aimed at devolving responsibility to clinicians, cutting management costs and reducing national political involvement in the health system. The NHS Commissioning Board (shadow form from October 2011) will assume responsibility for the operational management of the NHS with PCTs and Strategic Health Authorities (SHA) abolished from April 2013. PCT Boards and executive teams are currently being consolidated into PCT Clusters as an interim measure to hold the ring through the changes and will become the local arms of the NHS Commissioning Board in 2013. Strategic Health Authorities (SHAs) have also been consolidated into 4 national clusters for the same reasons. The NHS Commissioning Board will have commissioning responsibilities for functions that are not deemed to be the responsibility of the local CCGs.
- 3.4.2 Integration is one of the principles at the heart of the reforms. The NHS Commissioning Board, Monitor and CCGs will have a duty to promote it. CCGs and Health & Wellbeing Boards will also have a duty to promote integration between health, social care and health related services such as PH.
- 3.4.3 Whilst all this change is happening in the system the NHS “top priority” according to David Nicholson is the need to find £20billion in productivity savings by 2015.

Implications for the Council

- 3.4.4 In this interim period the Council increasingly has to relate to NHS structures which are gearing to look across a wider area rather than focussing on T&W health needs. Locally this means our PCT has now been absorbed into the West Mercia cluster including Shropshire, Herefordshire and Worcestershire PCTs as well as our own. The formation of the West Mercia PCT cluster has seen a shift in control towards the Worcestershire/Herefordshire axis while now being part of the Midlands/East of England SHA cluster has seen a further dilution of local focus. These clusters are likely to be the forerunners of the regional presence of the National Commissioning Boards who will assume some commissioning functions from local PCTs.
- 3.4.5 On top of this there has been a move over the last few months within the NHS to take a Shropshire wide health economy view across our 2 PCT areas with an increasingly Shropshire PCT/CCG weighted approach.
- 3.4.6 It is therefore crucial that T&W Council forms close working links with T&W CCG and wherever possible develop a common vision and joint

approach as a matter of urgency if we are to keep a focus on the health issues of our local area. Key decisions over the future local arrangements are being made now and it is important they are focussed on the best health and care outcomes for local people in the medium to long term rather than just the immediate issues of PCT staffing etc. though these obviously still have to be resolved.

- 3.4.7 In respect of integration, the Council needs to develop with the CCG a vision in respect of not only the integration of commissioning and support services but the potential for further integration of health and social care operational services on a local T&W basis.
- 3.4.8 The NHS 'productivity' agenda which requires real terms savings rising to over £50m in the T&W area over the next 3 years has implications for local people particularly when set alongside the Council's own real terms savings of around £40m as a result of government grant cuts. It is important that all players in the Health & Care economy consider the knock on consequences of their responses to those financial pressures across that economy including partners and local people. Achieving savings by moving costs around to other public sector partners does nothing to achieve the overall savings that health and care must deliver between them as has been happening with Continuing Health Care costs. While the PCT has understandably reviewed an area where its spend appeared out of line compared with national averages it is important that the difficult local decisions on cutbacks in both the NHS and Council are taken together to ensure the reduced resources we will have between us, are most effectively deployed. The shift of CHC costs has raised the cost of care packages to the Council by over 30% compared with 2009/10 when the Council is actually having to cut budgets by at least 20% because of government grant cuts. The PCT cluster acknowledges the need to address this issue and is in discussions with the Council. Without some change in approach the Council will be forced to consult during 2012/13 on raising its care eligibility criteria to critical in assessing people's eligibility to social care support. The Health & Wellbeing Board (see below) will have a key role to play in driving more joined up decisions around delivering savings we all have to achieve across the Health and Care system.

3.5 Commissioning – clinical commissioning, governance & authorisation and primary care services.

- 3.5.1 The Bill significantly reforms the arrangements for commissioning health services. It builds on GP fund holding in the 1990s and more recently practice based commissioning, and requires all GP practices to take on commissioning responsibilities from the PCTs by forming Clinical Commissioning Groups (CCG). These are to be given full budgetary responsibility for commissioning the majority of NHS services though some responsibilities are being removed from the local area and passed to the new NHS Commissioning Board on the basis that they require

regional collaboration.

Implications for the Council

- 3.5.2 It has long been recognised that effective commissioning of health and social care services (parts of the health and social care system are inextricably linked) to deliver services that meet the needs of local people is best delivered on a joint basis.
- 3.5.3 T&W Council and T&W PCT have a long history of effective joint commissioning but this is now under threat from moves towards all commissioning at Shropshire or cluster level. While this makes sense for the work commissioned from the Acute Hospital Trust it will be to the detriment of the more community based local services around older people, children, ALD, Mental health etc.
- 3.5.4 The Council along with T&W CCG need to agree a strategic direction of travel for commissioning, with an opportunity to develop a more fully integrated model of local joint commissioning.
- 3.6 **LAs and the NHS – Health & Wellbeing Boards, Health & Wellbeing Strategy, Public Health (PH), HealthWatch.**

Health & Wellbeing Board

- 3.6.1 The legislation will place statutory responsibility on the Council to set up a Shadow Health & Wellbeing Board and accompanying strategy by April 2012 to strengthen democratic legitimacy and ensure that commissioning is joined up across the NHS, social care and public health. The Board will take on its full statutory role from April 2013 and have a strong role in the development of local commissioning plans, responsibility for promoting joint commissioning and health and social care integration and a lead role in local public involvement. The Board will be able to refer NHS commissioning plans back to the local Clinical Commissioning Group (CCG) or the NHS Commissioning Board if they are not satisfied the plans take proper account of the local Health & Wellbeing Strategy.

Implications for the Council

- 3.6.2 The Council needs to ensure that it has a fully functioning Shadow Health & Wellbeing Board in place from April 2012, with strong Telford & Wrekin CCG and Council representation alongside other key stakeholders taking key strategic decisions from this date, based on the emerging Health & Wellbeing Strategy for the people of Telford & Wrekin. Alongside the creation of CCGs this is a key element of the new local health service architecture and the Council needs to think through its role and relationship to existing bodies such as the Local Strategic Partnership and relevant Scrutiny Committees. Given the speed with which the new NHS architecture is now being brought forward in shadow

form well ahead of the statutory timescale of April 2013, it is important that the Board quickly moves up a gear, in assuming its future role to ensure a focus on the needs of Telford & Wrekin people..

Public Health (PH)

- 3.6.3 The Bill abolishes the Health Protection Agency and National Treatment Agency (Substance Misuse), places a duty on the Secretary of State to promote PH, creates Public Health England (PHE) and transfers responsibility for Public Health to local authorities, including the possible TUPE transfer of some NHS staff. The Council will be given a statutory duty to improve the health of the local population by using a ring-fenced grant from PHE to commission health improvement services, exerting positive influence on health through wider services such as transport, planning, housing and leisure, working closely with the CCG to integrate services and maximise opportunities for prevention, empowering communities to improve health and citizens to make more healthy choices. The Council will also have an obligation to provide local health needs information to the CCG through the Joint Strategic Needs Assessment.
- 3.6.4 PHE will focus on national resilience against things like flu pandemics and other health threats, as well as being a 'knowledge bank' for the best and most up to date evidence on behaviour change techniques and monitoring data. We are awaiting imminent announcements (November – December 2011), from government about key decisions, including funding levels.

Implications for Council

- 3.6.5 The Council needs to agree with T&W PCT and the CCG how it plans to manage local PH responsibilities in shadow form from April 2012. This could include the transfer of management responsibility to the Council from this date (The Director of Public Health is a joint appointment currently) and co-location of staff. The Strategic Health Authority on a recent assurance visit to T&W PCT made it clear that they would expect to see a shadow Public Health Plan in place detailing these arrangements early in 2012.
- 3.6.6 In the medium term (2012) the Council needs to give consideration to an operational organisation structure to deliver its new PH statutory duties beyond April 2013 that is consistent with its wider related public protection and public health responsibilities. This will need to take account of the views of the PH staff currently employed by T&W PCT, the funding available and the HR concordat that will set out principles of staff transfer from the NHS to local government.

- 3.6.7 The Council also needs to more fully understand the public health commissioning responsibilities and budgets, and what elements transfer to the Council. Former T&W PCT staff are now employed by the Shropshire Community NHS Trust delivering health promotion/prevention activity in roles such as health visitors. In addition the PCT commission other PH related activity from external agencies including the Council such as the Green Gym, a variety of peer support schemes, Healthy Warmth, etc.

HealthWatch

- 3.6.8 The Bill will replace local LINK organisations with local HealthWatch and creates HealthWatch England all designed to increase the public/patient voice within the NHS and Social Care.

- 3.6.9 HealthWatch England (HWE) will be a committee of the Care Quality Commission (CQC) and will act independently of Government, providing leadership, support and advice for local HealthWatch. Building on the current LINKs function, the Council will be responsible for commissioning three core functions to be in place by October 2012:

Influencing – present the views and experiences of local health and care service users (this mirrors the current LINK function), be part of prioritising by having a seat on the local Health & Wellbeing Board, and also hold local service providers to account, including enter and view powers.

Signposting – provide information to service users to access health and social care services and promoting choice. Signposting is currently provided by the PCT through their Patient Advice and Liaison Services (PALS).

Advising – provide NHS complaints advocacy by April 2013. At present, the Independent Complaints Advocacy Service (ICAS) provides support to people wishing to complain about the treatment or care they received from the NHS. This does not have to be provided by the HealthWatch provider.

Implications for the Council

- 3.6.10 The current LINK's host contract with Staffordshire University had been extended up to 31 March 2012 (the original commencement date for HealthWatch) but cannot be extended further. This will create difficulties for LINK and we need to discuss with them how they could continue to function in the interim 6 month period.
- 3.6.11 The Council will need to agree a specification for each of the component functions set out above with a view to commencing a procurement

process by 1 February 2012 to secure a preferred provider by the end of July, with a start date of 1 October.

3.6.12 This will be an opportunity for the Council to set out selection criteria for a provider in line with co-operative council principles and to liaise with the CCG about the advantages in jointly commissioning a HealthWatch service and a Patient Participation service (CCG responsibility).

Consideration could also be given to whether:

- HealthWatch is best delivered in a T&W specific context or on a wider pan Shropshire basis and
- whether the tender process is a full and open process or
- whether the Council agrees to support the development of a local representative group to become a body corporate, following a “single choice option” commissioning process or
- as above but enter into grant aiding the organisation with a Service Level Agreement

A separate report will outline the HealthWatch options in more detail and will seek approval from Council to give delegated responsibility to the Head of Care & Support in consultation with the Lead Cabinet member and Head of Governance to award the contract or set the SLA.

3.6.13 We are awaiting confirmation of the funding available to commission this new service. Initial indications are that there is an expectation that Council’s will use the current funding available to fund LINKs plus additional money that will be transferred from the NHS to LAs that fund the functions currently undertaken through PALS and ICAS.

3.6.14 There is an opportunity here to link HealthWatch access arrangements, health and social care advocacy, and “my community” information and advice delivered by the voluntary sector by accommodating the “front door” for HealthWatch within the Council’s Community Hub.

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TELFORD & WREKIN COUNCIL

CABINET – 22 DECEMBER 2011

DELEGATED POWERS IN RESPECT OF THE SUNBEDS (REGULATION) ACT 2010

REPORT OF HEAD OF GOVERNANCE and HEAD of HOUSING, PLANNING and PUBLIC PROTECTION

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

1.1 To seek approval to delegate powers as described at Appendix 1 to public protection staff. This is required to enable the post holders to carry out their duties on behalf of the Council

2. RECOMMENDATIONS

2.1 That the scheme of additional delegation at Appendix 1 be approved

3. SUMMARY IMPACT ASSESSMENT

| | | |
|---|---|--|
| COMMUNITY IMPACT | Do these proposals contribute to specific Priority Plan objective(s)? | |
| | Yes | This report has links to community protection and cohesion. |
| | Will the proposals impact on specific groups of people? | |
| | No | |
| TARGET COMPLETION/DELIVERY DATE | <i>December 2011</i> | |
| FINANCIAL/VALUE FOR MONEY IMPACT | No | There are no direct financial implications arising from this addition to the scheme of delegation. |
| LEGAL ISSUES | Yes | It is necessary for appropriate delegations to be in place for officers to exercise the functions. The Sunbeds (Regulation) Act 2010 is not reserved to Council and therefore is a Cabinet function. |

| | | |
|---|----|--|
| OTHER IMPACTS, RISKS & OPPORTUNITIES | No | <i>If yes, briefly list any other significant impacts, risks & opportunities- see separate guidance note for areas to consider</i> |
| IMPACT ON SPECIFIC WARDS | No | <i>Borough-wide impact</i> |

PART B) – ADDITIONAL INFORMATION

- 3.1 Public Protection enforcement staff require delegated authority to act on behalf of the Council.
- 3.2 The power to carry out certain duties is delegated to the post and the individual officers are authorised to carry out the duties.
- 3.3 The powers enable staff to enter premises and to carry out enforcement action.

4. INFORMATION

- 4.1 All enforcement officers in Public Protection have powers delegated to them either by Council or Cabinet according to which body is responsible for the function. The delegated powers are noted in the constitution in the Local Government Act 2000, Local Government Act 1972, section 100 g (2) list - Responsibility for Functions List of Powers Exercisable by Officers of the Borough of Telford and Wrekin under Council Functions or Cabinet Functions.
- 4.2 Powers under the relevant Acts are delegated to the post or posts.
- 4.3 Individual officers are authorised, by the Council, to carry out the delegated powers. The process allows the officers to deliver the councils statutory duties at the most appropriate level.
- 4.4 The delegations deal with such matters as:
 - Power to seek information,
 - power of entry,
 - power to take samples,
 - power to serve legal notices,
 - power to authorise works carried out in default of notices and to
 - approve permits and authorisations.
- 4.5 Powers delegated to existing and any new posts require Members' approval. In addition there is a need to accommodate the requirements of new legislation.
- 4.6 The Sunbed (Regulation) Act 2010 is intended to prevent young people (anyone under 18) using sunbeds in places including salons, gyms, hotels and leisure centres. It is hoped that this legislation will help reduce the incidence of skin cancer. Enforcement of the legislation

falls to staff in Public Protection and may involve inspections, test purchases and reacting to customer complaints.

- 4.7 This report seeks Members' approval in respect of Executive functions for the updating of powers to posts as outlined in the attached appendix due to a recent change in legislation.

5. **IMPACT ASSESSMENT – ADDITIONAL INFORMATION**

Not Applicable

6. **PREVIOUS MINUTES**

No previous minutes

7. **BACKGROUND PAPERS**

None

Report prepared by Ian Mercer Service Delivery Manager Public Protection – tel: (01952) 381805

Appendix 1

| Function | Delegation |
|--|--|
| All powers and functions under the Sunbeds (Regulation) Act 2010 except authority to prosecute | Public Protection Service Delivery Manager Public Protection Team Leader Environmental Health Officer Trading Standards Officer Compliance Officer Scientific Officer District Officer |
| Authority to prosecute for offences under the Sunbeds (Regulation) Act 2010 | Public Protection Service Delivery Manager Head of Governance |

CABINET

Decision Notices and Minutes of a meeting of the Cabinet held on Thursday, 22nd December, 2011 at 5.00 p.m. at the Civic Offices, Telford

PUBLISHED ON FRIDAY, 30th DECEMBER, 2011

(DEADLINE FOR CALL-IN: THURSDAY, 5TH JANUARY, 2012)

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

ALSO PRESENT: Councillor A.J. Eade (Conservative Group Leader) and Councillor W.L. Tomlinson (Lib Dem/Independent Group Leader)

CB-77 MINUTES

RESOLVED – that the minutes of the meeting of the Cabinet held on 8th December 2011 be confirmed and signed by the Chairman.

CB-78 APOLOGIES FOR ABSENCE

Councillor H. Rhodes

CB-79 DECLARATIONS OF INTEREST

None

CB-80 FINANCIAL MONITORING 2011/12

Key Decision identified as **Financial Monitoring and Financial Updates** in the Forward Plan published on 16th November 2011.

Councillor W.A.M. McClements, Cabinet Member: Resources & Service Delivery, presented the report of the Head of Finance, which provided Members with the latest financial monitoring information for 2011/12.

It was reported that Revenue spending for the year was projected to be within budget at year end, after setting aside £2.145m to support the 2012/13 budget, and using £1.957m of the remaining corporate contingency. The main pressures were: the cost of Adult Social Care purchasing (projected overspend of £0.9m); the cost of Children in Care placements and use of agency staff in the Safeguarding service (projected net overspend of £1.4m); the cost of Specialist Education (projected overspend of £0.54m); along with income shortfalls and inflationary pressures. Projected variances of over £0.100m for each service delivery unit were detailed in the report.

There were benefits from active treasury management, the New Homes Bonus Grant, and £0.580m 2012/13 efficiencies delivered early. It was proposed to carry this benefit forward to 2012/13 to create a one-off contingency. It was clear that the Council would have an extremely challenging position for next year, and it was essential that very tight control on spend was exercised for the remainder of the current year. The impact of the 100 day budget was included in the overall position shown in the report.

The capital programme would total £101m, which reflected adjustments for re-phasing and new approvals and the impact of the 100 day budget. Spend to date was 26% and robust programme management and monitoring was in place to ensure schemes were delivered. Appended to the report were a number of new allocations, slippage and virements for approval. The capital programme over the next few years relied on a significant amount of capital receipts as part of its funding, and the position was being closely monitored.

Collection levels for Council Tax collection were ahead of target, while NNDR collection and Sales Ledger debt were both behind target at the end of October, and were being closely monitored.

RESOLVED –

- (a) that the 2011/12 revenue spend, currently projecting to be within budget at year end, be noted.**
- (b) that the position in relation to capital spend be noted;**
- (c) To RECOMMEND to COUNCIL that the new capital allocations, slippage and virements detailed in Appendix 3 of the report be approved;**
- (d) that it be noted that collection of council tax income is ahead of target, while collection of NNDR and Sales Ledger are slightly behind target at the end of October 2011.**

CB-81 SERVICE & FINANCIAL PLANNING 2012/13 – 2014/15

Key Decision identified as **Budget Strategy/Service & Financial Planning Process** in the Forward Plan published on 16th November 2011.

Councillor W.A.M. McClements, Cabinet Member: Resources & Service Delivery, presented the report of the Managing Director Designate and the Head of Finance, which set out the proposed service and financial planning strategy for the period 2012/13 to 2014/15 with specific budget proposals for 2012/13, and the proposed engagement and consultation activities with the community. He thanked the Head of Finance and his team for all their hard work in preparing the draft budget.

The Cabinet Member set out the background and context to the budget round, particularly in relation to the 28% reduction in Government grant funding for local authorities over four years, and the continuing uncertainty about the national and global economic situation. The Autumn Statement announced on 29th November made it clear that the outlook for public finances was not improving, and the squeeze on public spending was likely to continue for some time. The revised provisional grant settlement for 2012/13 had resulted in only minor changes to grant, but the financial projections for future years were more uncertain due to the current major review of the local government finance system. Other factors and additional pressures included the Council's historic low council tax levels compared to other authorities, the continued effect of the damping mechanism which would result in around £2m of grant being withheld from the Council, the implications on the revenue budget of committed capital repayments and significantly reduced balances and reserves.

In terms of the base budget position, the Council was facing a funding gap of nearly £22m for 2012/13. The report set out the proposals to bridge the gap, including savings proposals and use of balances. The proposals had been developed in the light of extensive consultation with the community, and included:

- a further reduction in senior management
- continuation of a comprehensive programme of service reviews and staff restructuring
- to seek views from the community on whether the Council should accept the offer of a one-off grant from the Government to freeze the level of council tax in 2012/13, or should increase council tax levels to help protect services;
- make new ongoing investments of £1.9m in the adult social care budget to meet increasing demand, including £1.3m towards Continuing Healthcare costs being displaced onto the Council
- continued investment in key infrastructure projects such as new and improved schools, and £6.15m in the proposed capital programme for improvements to the Brookside area;
- use of £1.4m balances and one-off benefits carried forward from the current year to support the budget for 2012/13.

The non-staff savings strategy had focussed on improving procurement and driving down costs that had minimal impact on service delivery (eg: stationery and postage). However, due to the scale of the budget gap, the Administration had no option but to consider some savings that would impact on services. Wherever possible, the focus would be on planned long-term, positive service changes as opposed to withdrawing services or closing facilities. Appendix 8 of the report detailed specific proposals for savings on non-staffing budgets. The savings package also included a number of proposals to increase fees and charges, particularly for those services where charges had not increased for a number of years or were significantly lower than other councils.

A programme of community engagement and consultation on the budget proposals would be undertaken until the end of January 2012. Views would be sought on the proposed investment and savings packages and whether the

Council should accept the one-year only Council Tax freeze grant. Details of the communication and engagement plan were appended to the report. Final proposals would be considered by the Cabinet on 23 February 2012 for recommendation to full Council on 1 March 2012.

During the ensuing debate, Councillor W. Tomlinson (Lib Dem/Independent Group Leader) commented on the detailed and comprehensive nature of the service and financial planning document, and expressed concern at the scale of the cutbacks in Government grant and the uncertainty for Councils and schools over the levels of future grant funding. Councillor A. Eade (Conservative Group Leader) stated that there was a lot of detail to look at, but the Administration needed to take a lead in making clear what it was recommending for the Borough. A number of Cabinet members referred to the difficulties ahead, and that there were no easy options in balancing the budget. However, the Co-operative Council approach sought to mitigate the worst effect of the cuts by encouraging local people and organisations to work together. It was also important that the Council supported the most deprived communities in the Borough.

RESOLVED – that the Service and Financial Planning strategy set out in the report be approved for consultation with the community.

CB - 82 NHS TRANSFORMATION – IMPLICATIONS FOR TELFORD & WREKIN COUNCIL

Non-Key Decision

Councillor E.A. Clare, Cabinet Member for Adult & Social Care, presented the report of the Head of Service – Social Care Specialist, which considered the implications of health transformation and the Health & Social Care Bill for local NHS services, for the Council in respect of new statutory responsibilities, and for joint working with the NHS.

The report set out the main provisions of the Health & Social Care Bill that was currently passing through the parliamentary process. These included:

- market based reforms – likely to lead to NHS services being increasingly delivered by large Foundation Trusts.
- System reform – the proposed radical reorganisation of NHS structures was already being seen with the Telford & Wrekin PCT being absorbed into a West Mercia cluster and the NHS taking a Shropshire wide health economy approach. The Cabinet Member highlighted the dangers of losing Telford & Wrekin's separate identity, and the importance of forming close working links with the new Telford & Wrekin Clinical Commissioning Group (CCG) to develop a common vision and joint approach
- Commissioning – the move to GPs taking on commissioning responsibilities from the PCTs would require the Council to work with the new CCG to develop a fully integrated model of local joint commissioning

- Health & Wellbeing Board – the Council would need to establish a shadow Board by April 2012, before taking on its full statutory role in April 2013
- Public Health – responsibility for public health would be transferred in shadow form to the Council from April 2012, including transfer of management and co-location of staff.
- Healthwatch – the current Local Involvement Network (LINK) organisation would be replaced with a local Healthwatch – designed to increase the public/patient voice within the NHS and Social Care. The Council would need to commence a procurement process to secure a preferred provider for the Healthwatch service – with a start date of 1 October 2012.

Members referred to the challenges ahead for the Council in terms of the new structures and arrangements for the commissioning and delivery of health services, and the need to develop strong local partnerships and joint working in order to safeguard local accountability.

RESOLVED –

- (a) that agreement be sought with the Telford & Wrekin Clinical Commissioning Group, as a matter of urgency, on a strategic direction of travel for commissioning and integration of operational health and social care services, taking the opportunity to develop a more fully integrated model of local commissioning and the support arrangements to underpin it;**
- (b) that a robust Shadow Health & Wellbeing Board and Strategy be in place from April 2012, with strong Clinical Commissioning Group and Council representation alongside other key stakeholders. This will drive integrated key strategic decisions about health and social care provision from this date, based on the priorities emerging from the Health & Wellbeing Strategy;**
- (c) that agreement be sought with T&W PCT and the Clinical Commissioning Group, on how to manage local Public Health (PH) responsibilities in shadow form from April 2012, as a sustainable operational structure including PH functions is developed within the Council over the next year;**
- (d) that it be noted that the Local Involvement Network (LINK) host contract will expire on 31 March 2012, and that interim arrangements will need to be discussed with LINK;**
- (e) that a specification be agreed for each of the Healthwatch functions by 31 January 2012 with a view to commencing the process to secure a preferred provider, which may involve a tendering process, by the end of July 2012, and that authority be delegated to the Head of Care & Support, in consultation with the Cabinet Member for Adult & Social Care and the Head of Governance, to award the contract.**

**CB - 83 DELEGATED POWERS IN RESPECT OF THE SUNBEDS
(REGULATION) ACT 2010**

Non-Key Decision

Councillor C.F. Smith, on behalf of the Cabinet Member for Transport & Community Protection, presented the joint report of the Head of Governance and the Head of Housing, Planning & Public Protection, which sought approval for delegated powers to be given to public protection staff to carry out their duties on behalf of the Council.

The Sunbeds (Regulation) Act 2010 was intended to prevent young people using sunbeds in places including salons, gyms, hotels and leisure centres - with the aim of helping to reduce the incidence of skin cancer. Enforcement of the legislation fell to staff in Public Protection, and might involve inspections, test purchases and reacting to customer complaints. It was therefore necessary to delegate authority to public protection staff to exercise the powers given to the Council by this legislation. The proposed delegations were appended to the report.

RESOLVED – that the scheme of additional delegation in relation to the Sunbeds (Regulation) Act 2010, as set out at Appendix 1 of the report, be approved.

The meeting ended at 5.55 p.m.

Signed for the purposes of the Decision Notices

**Jonathan Eatough
Head of Governance
Date: 30 December 2011**

Signed:

Date: