

Summary of Savings Proposals

Analysis by Category

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

Analysis of Savings by Service Area

Service Area	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £
Care & Support	859,000	5,152,000	1,636,000	-	7,647,000
Cooperative Council & Commercial Delivery Team	48,910	185,400	40,000	-	274,310
Customer & People Services	789,089	1,941,856	947,000	-	3,677,945
Development, Business & Housing	140,152	1,310,325	462,087	-	1,912,564
Education & Corporate Parenting	72,710	299,030	117,850	-	489,590
Family & Cohesion Services	100,000	1,040,996	1,204,744	30,000	2,375,740
Finance, Audit & Information Governance	76,000	185,742	5,000	-	266,742
Law, Democracy & Public Protection	52,726	246,200	129,440	-	428,366
Neighbourhood & Leisure Services	2,500	2,011,800	838,000	333,000	3,185,300
Public Health	131,980	1,355,914	100,000	-	1,587,894
Safeguarding	322,000	156,500	254,000	-	732,500
Total Savings	2,595,067	13,885,763	5,734,121	363,000	22,577,951

Notes

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

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

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

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
Funding															
1	Funding	Customer & People Services	R&B - Single person discount review		70,000	0	70,000		140,000	Sophie Lane	A review of the 22k single person discounts that are awarded for council tax purposes has identified discounts that can be removed and further council tax collected as a result for the Council.		N/a	None	Small risk of non collection of additional council tax which has been billed.
2	Funding	Customer & People Services	R&B - Use Benefit Fraud investigation resource to specifically target Council Tax Support fraud		15,109				15,109	Lee Higgins	Operate a trial until 31st March to identify how much Council Tax Support fraud can be identified by dedicating 25% (1 FTE equivalent) of the Fraud Investigator resource to focus on CTS and SPD Fraud/compliance. The target will be for at least the equivalent of salary of the investigator for the 6 months of the trial to be identified in additional collectable Council Tax or additional penalties.				The if the pilot is does not deliver the anticipated level of income, then a further review will be carried out on the role and resources of the Fraud Investigation Team
3	Funding	Customer & People Services	R & B - Growth in Council Tax Base due to increase in number of properties in the Borough from new builds		280,000	390,000	513,000		1,183,000	Angie Astley					
4	Funding	Customer & People Services	R&B - Commence a programme of Council Tax Support reviews by issuing a review form to all non-passported Council Tax Support customers over a 12 month period			240,000			240,000	Lee Higgins	Over a 12 month period, issue a benefit review form to the 6,183 customers who are not in receipt of a passported benefit and who are in receipt of Council Tax support. This will require them to re-confirm the circumstances on which we are currently awarding them their benefit and has the potential to identify previously un-reported change of circumstances. If customers do not respond within 2 months of being sent their review form, their benefit will be terminated. The DWP and DCLG estimate that around 4% of CTS is incorrectly paid through fraud and error, this savings target aims to identify 2% of error in our caseload.	It is some years since we have carried out wholesale postal benefit reviews, and it will inevitably lead to some criticism from some customers who rarely have a change in their circumstances.			There is the potential for this to create an increase in customer contact, particularly if they fail to return their review form on time and therefore have their benefit terminated.
5	Funding	Customer & People Services	R&B - Launch a highly publicised single person discount/council tax support amnesty		26,295				26,295	Lee Higgins / Sophie Lane	Before commencing the above programme of CTS reviews and issuing of CT penalties, give customers a period of grace in which to inform us of changes to their circumstances that they may have previously failed to do, without fear of prosecution or penalty. This will need to be a highly publicised campaign specifically focused around Single Person Discounts to ensure that the message penetrates the community. We estimate that around 4% of SPD's are paid out because of fraud or error.	This may well generate some criticism from the public as it will need to be a hard line message from the Council, with the threat of future penalties if customers don't comply now.			
6	Funding	Customer & People Services	R&B - Maximise business rate base			100,000	100,000		200,000	Sophie Lane	The 'Analyse local' software will find properties within Telford that are not currently subject to NDR, or those that are potentially undervalued. These will then be passed to the Valuation Office Agency for valuation. In addition, a small project team will work on data matches with internal and external sources with a view to maximising the NDR base.			increase in 1/2 FTE at scale 4 initially.	
7	Funding	Dvpt. Business & Housing	Business Rate growth arising out of developments underway or planned in the Borough.		24,548	719,010	189,360		883,823	James Dunn	The Council gets to retain 49% of any business rate growth. This figures is based on known developments including those in Southwater which have been facilitated through the Council's interventions as part of a business supporting, business winning council. Figures are in addition to those already included within the budget strategy.	None	None	None	Developments included are considered to be low risk and are either currently on site, are due to commence on site imminently or have had heads of terms agreed. They predominantly represent those developments where the council has a direct role as landowner, agent or facilitator.
Total Funding					366,856	1,449,010	872,360	-	2,688,227						
Income															
8	Income	Law, Democracy & PP	Charging for leases on PIP, s278 agreements and s106 agreements and other income		9,000	9,000	0		18,000	Matt Cumberbatch	There are some services that we provide that we could seek to recover greater income for	This means recovering from the business community who do business with us	None		Impacts on the marketability of Council PIP property in a competitive market
9	Income	Law, Democracy & PP	Supporting PCs and Vol Orgs with clerking capacity		0	750	750		1,500	Phil Griffiths	There might be some opportunity to provide support in clerking as extra capacity for the public bodies identified.	Provides community support	None	None	None
10	Income	Law, Democracy & PP	Public Protection - Income		16,976	14,200	6,700		37,876	Jo revell	Income from primary authority, trader register, training and one off grants		None	None	None
11	Income	Law, Democracy & PP	Land Charges income in excess of budget			50,000			50,000	Mat Cumberbatch	Trend based on historical information and pricing structure	None	None	None	None
12	Income	Customer & People Services	Increase burial fees	-158,100		7,000			7,000	Andrew Meredith	Increase broadly in line with inflation.	Increased costs for burials			
13	Income	Customer & People Services	Introduce Civil Funeral Service	-211,190		1,500	1,500		3,000	Andrew Meredith	Research shows that there will be a slow initial take up of the service which may achieve £3k per annum in year 2 onwards.	Service Improvement		None	
14	Income	Customer & People Services	Introduce Wedding Celebrants Service	-211,190		1,500	1,500		3,000	Andrew Meredith	Research shows that there will be a slow initial take up of the service which may achieve £3k per annum in year 2 onwards.	Service Improvement		None	
15	Income	Customer & People Services	Increase Registration Service Fees (Births, Deaths, Marriages & Burials)	-211,190		35,500			35,500	Andrew Meredith	Benchmarking shows that we could increase our non statutory Births & Marriage fees by 8-12% and Burials by 10%. This generates an additional income of £40k, but £7k has already been included as a target for 14/15. This is in addition to the £3k for Civil Funerals & £3k for Celebrants Service. £9k of this is income from new services	Increased costs for birth, marriage and burial services			We could increase the fees further but an additional increase in the none burial fees is likely to lead to customers taking their services to neighbouring authorities e.g. Wedding venues in Shropshire
16			Saving merged with number 15 above						0						
17	Income	Customer & People Services	Budget	93,820	30,000				30,000	Andrew Meredith	The combined Customer & Registration Services budget are traditionally under spent. Historically this has been used to offset over spends in other service areas.				
18	Income	Customer & People Services	R&B - Impose a £70 penalty in addition to other existing sanctions in each case where the Fraud Team identify Council Tax Support Fraud	0	9,450				9,450	Lee Higgins					
19	Income	Customer & People Services	R&B - Increased subsidy from Charitable landlords taking Registered Social Landlord status			70,119			70,119	Lee Higgins	This is subject to our three largest charitable landlords, YMCA, Telford Christian Council and Manin Place agreeing to become registered providers, which will allow us to claim additional Housing Benefit subsidy from DWP.				
20	Income	Customer & People Services	Increased net income - Employment & Payment Services	0			10,000		10,000	Julie Pugh	Income from schools through winning new business.				

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
21	Income	Finance, Audit & IG	Increased net income - Employment & Payment Services				5,000		5,000	Julie Pugh	Additional income from payroll work undertaken for external clients over and above existing plans and net of costs.	Minimal		Minimal	Minimal
22	Income	Co-operative Council and Commercial Delivery Team	Income generation			10,000	40,000	-	50,000	Richard Partington	Proposals include generation of income from advertising, community centres (NB until November 2014 our target is to maintain current income levels only due to refurbishment of Brookside Community Centre) and from 2015/16 trading a range of services with external organisations.	None	None	None	None
23	Income	Neighbourhood & Leisure Services	Leisure Services: Increased Health & Fitness income (Oakengates Leisure Centre) based upon 20% increase in membership levels. This proposed as an invest to save bid.			80,000			80,000	Stuart Davidson	Opportunity to create additional capacity in the current aspirations facility to support growth	Positive: Gym users may be without changing provision during school day. Not considered a major risk, given improvement in service and alternative options.	None	None	Potential loss of income during refurbishment works. Any closure to be kept to a minimum.
24	Income	Neighbourhood & Leisure Services	Leisure Services: Additional Health & Fitness income arising from a new fitness facility at Newport Pool. This is proposed as part of an invest to save bid.			136,000			136,000	Stuart Davidson	Limited private sector provision within Newport. Opportunity to invest into Newport Pool and improve services whilst reducing the cost of operating the facility by generating additional income.	Positive: improved community provision within Newport. Also safeguards sustainability of Newport Pool.	New staffing structure and ways of working means additional income can be achieved with very little additional staff costs.		
25	Income	Neighbourhood & Leisure Services	Leisure Services: Additional income from new and improved BSF sites and improved and increased community access and tourism opportunities linked to Town Park and wider leisure offer			-	10,000	20,000	30,000	Stuart Davidson		Positive	Potential additional capacity for volunteering and apprenticeships.	Positive, opportunity to broker income share arrangements with schools associated with opening up of facilities for community use at sites where no community use currently takes place	Agreement from schools. Community use needs to be built into BSF provisions and any associated planning conditions in accordance with Council leisure strategies.
26	Income	Neighbourhood & Leisure Services	Highways & Transport: Increase target for Highways Development Control services from Section 38 and Section 278 Agreements for Telford & Wrekin work			10,000	10,000		20,000	Keith Harris	The increase in fee income should be achievable based on fee levels achieved in last two years.	No community impact	Additional income is expected to be achievable with current staff resources		Part of the service is delivered by external/internal engineering consultancies, achieving additional income is dependent on continued lean delivery of services by external/internal service providers and no inflation in hourly rates.
27	Income	Neighbourhood & Leisure Services	Highways & Transport: Develop new income stream, by providing Highway Development Control advice to other authorities.			5,000			5,000	Keith Harris	The Council has a strong skill set in Highways Development Control compared to other authorities. Services could be marketed to other authorities to fully/partially provide Highway DC advice.	No community impact	Additional staff resources would be required.	Requires commitment from other authorities to 'buy' services to achieve income target.	Requires commitment from other authorities to 'buy' services to achieve income target.
28	Income	Neighbourhood & Leisure Services	promote a range of environmental consultancy and management services within and outside the Council - new external income for services to include: engineering, drainage, highways, landscape.			10,000	10,000		20,000	Dave Hanley	Maximising use of fee earning Delivery Units for all internal work and expanding external new business developments.	N/A	Positive impact as this initiative can protect jobs	Service Delivery Units will need to support the use of in House Services to the maximum	N/A
29	Income	Neighbourhood & Leisure Services	Expand in-house expertise of CDM Officers, recruit in line with Demand			5,000	5,000		10,000	Dave Hanley	New regulations are coming into force and the team can be in a strong position to grow income opportunities with internal and external bodes - including other Councils.	N/A	Positive impact as this initiative can protect jobs.	Service delivery units may need to develop a culture of supporting in House Services.	
30	Income	Neighbourhood & Leisure Services	Develop more advanced sponsorship opportunities on our roundabouts and other appropriate places in the borough and be more inventive with what we can offer to businesses. Link to Invest to Save.				10,000		10,000	Dave Hanley/Stuart Davidson	Consider 'street' 'transport corridors', 'civic space' packages including a variety of features/furniture.	N/A	N/A	May need to develop a more coherent cooperative council delivery package.	N/A
31	Income	Neighbourhood & Leisure Services	Introduce charges relating to the collection of stray dogs from Kennels			12,000			12,000	Dave Hanley	The development and tendering of a kennels and charging contract with regards to abandoned dogs. Once contract is in place, kennels will administer the charges with low input from Council.	this is aimed at recovering costs from repeat offenders who may not act in a socially responsible manner in relation to controlling their dogs. This approach would be welcomed by the majority of the community as it will reduce nuisance of stray dogs and reduce dog fouling.	N/A	N/A	N/A
32	Income	Neighbourhood & Leisure Services	Development of a Council 'brokering service' for tree and landscaping issues. A 'broker' type service could be explored in other areas too e.g., drainage. TWC approval 700 Enquiries last year for overhanging trees. Average of 556 enquiries over the last 3 years. Based on 300 being converted through the system.			5,000	4,000		9,000	Stuart Davidson	In relation to trees - will be developed as part of the emerging tree strategy.	Aimed at non essential tree work on private land or overhanging gardens. This will not impact on all households and ability to pay will be considered.	N/A	N/A	N/A
33	Income	Neighbourhood & Leisure Services	Licensing activities in parks and open spaces e.g. Charges for ice cream vendor/events			5,000	5,000		10,000	Stuart Davidson	Currently do this in some parks across the borough e.g. Town Park and Dale End	Improved offer.	N/A	N/A	N/A
34	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Increase target for Highways Development Control services from Section 38 and Section 278 Agreements for Telford & Wrekin work				5,000	5,000	10,000	Keith Harris	The increase in fee income should be achievable based on fee levels achieved in last two years and as a result of securing a new, lower cost contract with external consultants. This is in addition to the already agreed additional income target.	No impact on community	Additional income is expected to be achievable with current staff resources		Part of the service is delivered by external/internal engineering consultancies, the recent change in consultant has secured consultancy savings. Achieving additional income is dependent on continued lean delivery of services by external/internal service providers and no inflation in hourly rates.
35	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Introduce a coring service to charge Utility companies to test reinstatements			12,000			12,000	Keith Harris	Taking cores from reinstatements and testing for voids and unacceptable materials to determine the integrity of Utility reinstatements. Utility companies charged for failures. Visual inspections alone are insufficient.	Impacts directly on Utility companies. The intention is to improve the quality of trench reinstatements therefore reduce disruption to the public and reduce pressure on Council maintenance budgets.	Can be managed with existing staff resources. Depends on using the services of an external laboratory service		Over time the income from chargers should fall as Utility companies improve the quality of their work; however this should produce a corresponding reduction in costs to the Council to repair poor reinstatements.
36	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Introduce a charge to Utility companies for site attendance to turn off/on traffic signals		2,000	5,000			7,000	Keith Harris	On average staff attend site 24 times per year to turn off and on traffic signals to facilitate road works by developers and utility companies. Average £210 per visit.	No impact	This activity is already carried out by existing staff, at no charge to the Utility company		
37	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Raise charges for skip licences and S50 road openings			500			500	Keith Harris	Align application fees to those of neighbouring local authorities. Skip licences would increase from £25 to £100 and Section 50 Streetworks licences from £267.50 to £300. In 2012, 10 skip licences and 23 Section 50 applications were processed.	No direct impact on residents, minor impact on those who directly work on the highway, either by placing a skip or opening up the highway to place, inspect or repair services in the highway.		This function is already carried out by existing staff	
38	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Introduce a charge to Utility companies, developers etc to prepare road closure notices and road diversion plans		500	2,000			2,500	Keith Harris	External promoters of road closures currently must produce their own plans showing diversion routes. Council Traffic Management staff spend time ensuring the plans are acceptable, which takes time. Offering this service should improve the quality of road closures and reduce backwards and forwards communications with promoters.	No impact	Minimal impact, already carried out by existing staff		
39	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Increase car park charges in Ironbridge as part of a WHS access strategy and introduce a charge to use the Park & Ride service in line with similar tourist areas.			20,000	5,000	5,000	30,000	Keith Harris	A World Heritage Site (WHS) access strategy is needed to minimise congestion in the gorge and sustain the Park & Ride service. Need to work with Ironbridge Gorge Museum Trust (IGMT) to rationalise car park charges across the WHS. There is a cost pressure on the Park & Ride as from March 2015 the DfT grant to operate the P&R ceases.	The Park & Ride service will provide a cost effective alternative for visitors to the WHS, even with the introduction of a charge. Low cost or free short stay parking can be applied in the Ironbridge car parks to help local businesses.	No impact	This links with the need to consider future revenue funding of the P&R service once the DfT grant funding ceases in 2015.	Requires joint working with IGMT
40	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Introduce a licence fee for owners of mobile catering vans to trade in lay-bys			16,800	1,000	1,000	18,800	Keith Harris	Charge £280 per licence. 60 licences across the borough	Affected small businesses will have increased costs, but overall this proposal creates a fairer charging regime for traders and would be welcome by the community	Minimal impact on existing staff		Some risk of impact on traders, but this will be small as the annual charge is low. Traders who operate from fixed premises have other fixed costs to bear

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41	Income	Neighbourhood & Leisure Services	Transport & Highway Development: New service for road safety activities - taxi assessments and taxi driver training			3,000			3,000	Keith Harris	Working with Public Protection to deliver an integrated taxi licensing service. Service currently provided by Shropshire and other organisations	Only affects taxi drivers and their employers. This provides a taxi driving assessment that is above the minimum legal requirement to improve road safety in the borough.	Use of casual instructors as and when required	Public Protection are already putting in place arrangements to administer this new work	
42	Income	Neighbourhood & Leisure Services	Transport & Highway Development: Additional new services for road safety activities			5,000	5,000		10,000	Keith Harris	Further development and introduction of charges for the delivery of road safety training and education activities, potentially outside as well as within the borough. Opportunity to work more with local businesses to jointly deliver road safety services as a co-operative Council initiative.	Affects schools, colleges and businesses who recognise the benefit of paying a nominal charge for the provision of road safety services in order to improve road safety	The generation of income and working with local businesses is part of the strategy to sustain an effective road safety service.		
43	Income	Neighbourhood & Leisure Services	Extension of Horsehay Golf Centre to provide an additional aspirations health & facility.				50,000	50,000	100,000	Stuart Davidson	Invest 2 Save proposal to capture Lawley population growth.	Positive	Additional reception hours. Business model requires use of self employed Personal Trainers therefore opportunity for employment.	Additional costs built into draft revenue model	Risk is financial. National indicators identify continued market growth. Locally established profitable brand based on proven business model. Alternative use could be made of extended facilities such as restaurant or function suite and value of a Council asset would be increased.
44	Income	Neighbourhood & Leisure Services	Additional income from launch of new membership type to include health & fitness and other services where capacity currently exists. The new membership package should help with retaining existing members and attracting new members as it offers additional value for money.			15,000	15,000		30,000	Stuart Davidson	Provide additional services (utilising existing capacity) within premium membership package.	Positive - additional choice and value for money	Na	Na	None other than not achieving target.
45	Income	Neighbourhood & Leisure Services	New Synthetic Turf Pitch at Stirchley Recreation Centre. The new facility is being provided (subject to planning approval) as part of the new Lakeside Campus.			10,000	20,000		30,000	Stuart Davidson	Assumes part year operation 14/15.	Positive additional facility provision	Na	Na	Timescale for delivery contingent upon BSF programme and planning approval.
46	Income	Neighbourhood & Leisure Services	Leisure Centre fees (inflationary) increases			20,000	20,000	20,000	60,000	Stuart Davidson	General inflationary increase in charges	Largely neutral although some potential for price resistance.	Na	Na	Alternative options available such as monthly memberships which offer value for money for regular users.
47	Income	Neighbourhood & Leisure Services	Sports Development Officer post to become self funding, through inclusion of equivalent income target within budget.			11,000	11,000		22,000	Stuart Davidson	Fund through use of sponsorship, and commissioned project income and introduce charges for attending community events	Need to charge to support community events.	1 affected employee	Na	Motivation and retention
48	Income	Neighbourhood & Leisure Services	Tennis Centre usage and income growth			5,000	5,000	5,000	15,000	Stuart Davidson	Performance and re-negotiation of coaching contract	neutral	Na	Na	Na
49	Income	Neighbourhood & Leisure Services	Increased swimming lesson income through introduction of Direct Debit payments			15,000	15,000		30,000	Stuart Davidson	Maximise occupancy levels through new Direct Debit rolling programme.	neutral	Na	Na	Possible customer resistance
50	Income	Neighbourhood & Leisure Services	Launch new Personal Training Service			15,000	10,000		25,000	Stuart Davidson	Savings come from selling licences for self employed Personal Trainers to work out of our facilities and the deletion of one Council post.	positive	1 directly affected employee	Na	Risks covered within robust Licence agreement (already prepared)
51	Income	Neighbourhood & Leisure Services	Increased Leisure centre income via new products / market development				8,000	8,000	16,000	Stuart Davidson	Additional income through increased occupancy levels and new products such as holiday schemes. Star chambers with Managers to identify opportunities	neutral	Na	Na	
52	Income	Neighbourhood & Leisure Services	Generate additional non school income through new products and services through Arthog and Arthog Outreach			5,000	10,000		15,000	Stuart Davidson	Additional income through more non school activities	positive	none	none	Arthog is already cost neutral to the Council and this would effectively require Arthog to operate at a profit which may not be acceptable to the Management Committee.
53	Income	Neighbourhood & Leisure Services	Explore options for new par 3 course at Horsehay Golf Centre. Assumes course can be constructed using materials and income arising from the disposal of materials taken from ground excavations on BSF sites.				10,000		10,000	Stuart Davidson	Additional revenue from new product. Assumes capital cost of development is met through savings on cost for disposal of materials taken off site from OLC and others as part of BSF programme and using to create the course	Resistance to disposal of materials onsite	none	Potential to reduce BSF project costs by offering cheaper spoil disposal option for contractors.	Subject to detailed business case and planning. Potential opposition to disposal of spoil required to construct and finance course.
54	Income	Neighbourhood & Leisure Services	Consider introducing a nominal charge for parking at the Town Park (Dark lane) car park			5,000			5,000	Keith Harris / Stuart Davidson	Dark lane car park is the only free town centre car park and may be subject to increased demand as a result of Southwater development. The income could be used to finance improvements to the car park and reduce maintenance budgets.	Limited depending upon level of charges and periods of charging.	none	none	Potential impact of additional on road parking along Dark Lane to avoid charges.
55	Income	Neighbourhood & Leisure Services	Event Development to provide additional income post 2014			10,000	15,000	20,000	45,000	Psyche Hudson	Festival aspiration needs a five year plan to profit making. Investing in a future success. Time to build a reputation and a programme, attract the right content, build a festival programme and accompanying infrastructure to support the economy and that will attract visitors.	Positive. Increased quality activity across the borough as well as more co-operative approach as we enable more communities to support themselves.	Reconfigure Arts Service to provide more capacity for Events development as a priority. Not offering savings through down sizing but redesigning jobs and structures. Additional Training will be required.	Corporate support and underwriting of large scale festival events for at least three years. Long term investment. Dependent on additional support from corporate communications, customer services, leisure services. Would request support to explore private investment and sponsorship independently as capacity not sufficient at present. Dependent on associated services in other facilities but so far we have buy in.	Investment to make ground as a viable product in the first instance. Return will be built over a five to ten year plan.
56	Income	Neighbourhood & Leisure Services	Increase income at the theatre through more aggressive marketing - town centre box office, more sales outlets including customer service team, Ice Rink and leisure links, Southwater One. Also provide ticket agency services for other promoters and agents. Seeking sponsorship.			10,000	5,000	5,000	20,000	Psyche Hudson	Currently market to universal offer - need to segment audiences more and target. Programme profitable activity. Look at different markets and explore new opportunities and audiences. This year putting items in place.	Positive.	Income targets for related staff.	Dependent on particular support from ICT for system support and Customer Services or front line services. Dependent on Leisure and Arts front line teams to support as providers of ticket outlets. Reliant on continuous support from Communications team and more freedom to explore sales and marketing options independently and make recommendations to the communications team.	ICT reliant
57	Income	Neighbourhood & Leisure Services	increase income for pantomime			10,000	5,000	5,000	20,000	Psyche Hudson	increased ticket income through appropriate audience segmentation, increase audiences for all shows, sponsorship support.	potential price increases but always in line with market trends. We should maintain our limited low price ticket for all shows to remain accessible.	Increased workload will need to be managed and prioritised	As above - support from service teams on delivery of ticket outlets and continuous sales service. Very dependent on Communications Team support and skills to deliver commercial marketing.	
58	Income	Neighbourhood & Leisure Services	Arts & Music Community Programme development - additional markets and audiences to target. Pop up venues for Southwater. More events in Southwater public space and SW1 building.			3,000	5,000	2,000	10,000	Psyche Hudson	identify and market for new events and programmes which can support income generation- e.g. standing concerts, weddings, films in southwater library.	positive - increased activity.	Reconfigure Arts Service to provide more capacity for Events development as a priority	Communications Team support to market and promote. Dependent on access to Southwater One Building to deliver activity on a regular basis alongside the outdoor public spaces.	
59	Income	Neighbourhood & Leisure Services	Increase Bar income at the Place - more targeted market provisions, staff efficiencies			5,000	5,000	5,000	15,000	Psyche Hudson	already offering up increased income on bars as part of savings in 2013/14. Joined with the plans for more targeted marketing and segregating the audiences to target sell on its should be able to increase profit.	Positive - improved choice and quality of offer. Price increase to patrons.	Reduction in casual staff levels. Increase in volunteer workforce.	Support from Communications team. Support from Procurement. Support from Brewery contract provider.	
60	Income	Neighbourhood & Leisure Services	Develop holiday activities as a service area - arts, music, theatre. Increase footfall and income. Creative Option to purchase a marquee to have a holiday presence in the town park for drop in activities over summer - Can also be used for Southwater events.			3,000	3,000	3,000	9,000	Psyche Hudson	potential to make income from activities to certain target markets. Skills in the team to provide these activities, increased spaces and venues to use - southwater and oakengates and community schools.	Increased and varied offer.	Increased workload will need to be managed and prioritised	Need to work closely with Leisure teams for complimentary and not competing offer.	invest to save to purchase Marquee for Town park activity

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
61	Income	Neighbourhood & Leisure Services	Service redesign proposing income targets for business led positions and roles - Arts and Music. Internal staff income targets - distribute to those posts which can support this income target. Proposed will offer savings income from next year.			10,000	5,000	5,000	20,000	Psyche Hudson	Increase ownership of staff team to deliver efficiencies and income. Make roles more business focused and able to react to the market changes more swiftly. need priority themes for staff. Costing of peoples times against the outcomes.	Reduced capacity to deliver more targeted work for the community but universal offer should improve.	increased pressure on staff. Consequences of not reaching targets?	Could relate to existing roles in Leisure service area and be combined as roles for both services in the future e.g. service development role and marketing and sales development role proposed	need priority themes for staff. Costing of peoples times against the outcomes.
62	Income	Dvpt. Business & Housing	Income from New Homes Bonus: By direct intervention as part of our growth strategy we will deliver more new homes as well as bring empty homes back into use, both of which attract New Homes Bonus			75,000			75,000	Katherine Kynaston	This income is in addition to that already built into the budget strategy and the additional NHB income identified below (line 170). The figure is based on a thorough assessment of forthcoming sites. It assumes no growth in empty properties based upon a recent assessment of long term empty numbers.	A direct result of the growth strategy for the Borough	None	None	None
63	Income	Dvpt. Business & Housing	Income from New Homes Bonus: By direct intervention as part of our growth strategy we will deliver more new homes as well as bring empty homes back into use, both of which attract New Homes Bonus			289,888	156,826		446,714	Katherine Kynaston	This income is in addition to that already built into the budget strategy and the additional NHB income identified below (line 162). The figure is based on a thorough assessment of forthcoming sites. It assumes no growth in empty properties based upon a recent assessment of long term empty numbers.	None	None	None	Figures have been calculated based on council tax return data for 2014/15 and a detailed assessment of empty home figures. Estimates of new builds are considered prudent and 100 below our current estimated out turn position for 2014/15. 2015/16 figures are based on a detailed assessment of current trends, planning consents, intervention re stalled sites etc. Risks exist regarding empty property figures which are predicted to remain stable for the next two years. Previously a year on year increase in empty properties was assumed. However interventions are in place to tackle empty properties. Income may be affected by outcome on consultation regarding pooling of NHB in the LEP.
64	Income	Dvpt. Business & Housing	Sponsorship/advertising through Talking Business Newsletter			3,000	2,000		5,000	Katherine Kynaston	There has been some interest from local companies in using the Invest in Telford Brand, Twitter Training etc. We believe we can charge for the benefit of some of these services - Business support functions will continue to be free of charge in accordance with our growth agenda.	Impact on the business community is considered positive	None	None	Risk that proposals to charge go against our priority of being a business supporting, business winning council However, indications are that companies would be willing to pay for this. Business support will remain a free service.
65	Income	Dvpt. Business & Housing	Tourism / Destination Membership Fees			15,000	5,000		20,000	Katherine Kynaston	An increase in membership fees will allow the council's contribution towards this service to decrease. The development of a more comprehensive and coherent offer (currently under development) will attract further membership.	Impact on the business community is considered positive	None	None	None
66	Income	Dvpt. Business & Housing	Fee come from Green Deal		16,600	4,400			21,000	Katherine Kynaston	£21K pa income from Carillion for support provided by TWC staff in relation to delivery of the Green Deal.	None	None	None	Contract is for 8 years although there is a break clause at year 3 and so potential risks around this. Further savings/income will need to be identified after the end of the term.
67	Income	Care & Support	Review fees for acting as Community Appointees			5,000			5,000	Frances Carron	Reassessing the fee for clients for whom the Council acts/is requested to act to manage their financial affairs	None	None		
68	Income	Family & Cohesion Services	Educational Psychology		20,000	20,000			40,000	Diane Partridge	Service review has identified an opportunity to generate income from non core activities.	Minimal	None	Non Core activities will be offered to schools across Shropshire. Market testing indicates a demand for these services.	Lack of demand for services
69	Income	Family & Cohesion Services	Fee income from targeted support package comprising a range of children specialist services				60,000	-	60,000	Diane Partridge	Market testing has identified an opportunity to generate income from offering a targeted package of children specialist services to a range of public and private sector providers.	Minimal	Additional staff may be required to provide this service.	This package of services will be offered to schools across Shropshire.	Lack of demand for services
70	Income	Family & Cohesion Services	Child Minder Agency			10,000			10,000	Chris Marsh	DfE accepted as pilot scheme, working up business case to sustain and generate income.	None	Possible additional post funded from income	None	Competition for service
71	Income	Family & Cohesion Services	Fee income generated by an early years advisory service			10,000	10,000		20,000	Chris Marsh	A high level feasibility study has identified an opportunity to generate income by offering an advisory and training service to private, voluntary and independent (PVI) childcare providers.	Minimal	None	Minimal	Lack of demand for services. A detailed business case will examine case for service in further detail.
72	Income	Family & Cohesion Services	Generate income through Mentor NPQICL & OFSTED Inspections				5,000		5,000	Chris Marsh	Member of staff trained to deliver	None	None	None	alongside inspection work.
73	Income	Family & Cohesion Services	Income generated from putting in place work based nursery and training facility for PVI childcare providers				25,000		25,000	Chris Marsh	A high level feasibility study has identified an opportunity to generate income by offering a work based nursery and training facility for PVI childcare providers.	Positive impact for business community who may be prepared to support.	Additional staff will be needed to support this scheme. Positive impact on staff morale.	None	Finding space to accommodate, lack of funding to support set up. A detailed business case is being developed.
74	Income	Family & Cohesion Services	Income generated for the delivery of some youth services			10,000	10,000		20,000	Jas Bedesha	A review of youth services has identified an opportunity to generate income by offering a range of youth initiatives including the Duke of Edinburgh Award Scheme.	Some of the services are currently provided at no cost.	Minimal	Minimal	Lack of demand for services. The service review indicates that a demand exists.
75	Income	Family & Cohesion Services	Selling Commissioning expertise to private sector and public sector organisations.				10,000		10,000	Viv McKay	A number of opportunities have been identified for generating income. These are currently being examined in more detail.	None	None	None	Lack of demand for services. Further work will be undertaken to examine options.
76	Income	Safeguarding	Review CIC Placements		300,000				300,000	Karen Perry	Education costs of children in care are currently being met from placement budget	none	none	transfer of funds from another budget	none
77	Income	Public Health	LA PH grant growth			300,000			300,000	Liz Noakes	The LA PH grant for 14/15 has been confirmed as £10.91m. PHE has confirmed that the PH grant ring fence will remain in 15/16 - however the grant values for 15/16 have not yet been announced. Nationally the grant allocation formula is being remodelled. It is likely in future that the value of the PH grant in T&W will reduce. Therefore it is proposed that the savings option with the least risk is to deliver the 2015/16 savings in 2014/15 due to grant uncertainties	No additional developments for PH services to deliver against PH outcomes and HWB priority areas		See note re delivery of savings in 2014/15 given uncertainties about grant in 15/16 - this will ensure the full benefit to the council	Using PH grant growth to off-set savings means no additional funding to improve further/expand council services which contribute to delivery of PH outcomes/HWB priorities, including wider determinants of health.
78	Income	Neighbourhood & Leisure Services	New drainage advice service - offer service to other authorities - as a SAB approving body for sustainable drainage.				25,000	25,000	50,000	Dave Hanley	In House expertise well placed to attain consultancy work for other councils as well as private bodies such as developers	This will require additional resources and also depends on Section 23 of the TWMM Act being enacted. It is also dependant on the number of planning applications received by the Authority.	Investment in a new graduate position	N/A	N/A
Total Income					404,526	1,426,157	661,276	184,000	2,675,959						
Non-Staff															
79	Non-Staff	Law, Democracy & PP	Change IT solutions for members to reduce printing and circulation costs		0	0	20,000		20,000	Phil Griffiths	Use tablets (with the requisite training) to ensure members have the right technology to best perform all of their councillor roles. The savings are in IT support - to be identified by Angie Astley - Democratic Services savings are in reduced printing and admin costs in the circulation of agendas and other information. Not all the savings are offered as there will be a small extra cost to provide tablets for members.	Mobile technology will support members in their roles as ward councillors and in meetings	None in Democratic Services	Impact in other teams - printing and IT	Resistance from certain members is anticipated but will have to be 100% take up to provide the level of savings predicted.
80	Non-Staff	Law, Democracy & PP	Public Protection - Car lease saving		0	6,000	0		6,000	Jo Revell	Taken as an existing lease expires	None	None	None	None

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
81	Non-Staff	Customer & People Services	ICT: Reduce licensing for the security encryption for mobile devices	503,930		1,250			1,250	Steve Roberts	Reduction in the need for security encryption on certain devices as with the increase of thin client the USB functionality is limited.	None	None		
82	Non-Staff	Customer & People Services	Release leakage budget from bottom line for Catering as part of the Property & ICT restructures	32,235	32,235				32,235	Kate Sumner	Staffing savings as shown in Appendix 4 of the Budget report anticipated that £711,135 of Property & ICT restructure savings would leak from the general fund to school accounts as a result of the restructure in catering and cleaning. However, the fee structure and the restructure for these services have been set to maintain their existing income targets. This has resulted in the level of leakage being significantly reduced. The estimated net benefit to the general fund position as a result is £527,000 in 13/14.	None	None	None	
83	Non-Staff	Customer & People Services	Removal of a Service Manager Post through merger of libraries with customer services post creation of the Hub and migration of neighbourhood libraries to community	384,480		57,000			57,000	Angie Astley	Libraries are already First Point; and joint working is already in place between libraries and customer services.				
84	Non-Staff	Customer & People Services	ICT supplies and services review to include a review of contracts for mobile phones and the deletion of support costs following civic offices decommissioning, including a reduction in the ICT training budget reduce ICT dedicated training budget	28,260		4,500			4,500	Kirsty King	Temporary capacity will be used to undertake a detailed review of charges and tariffs.			Mobile phone budgets sit within service budgets which would be cut as a result of the saving.	Requires invest to save funding
85	Non-Staff	Customer & People Services	ICT - savings arising from Neopost solution through the centralisation of all posting and packing for all council services and possible other services longer term	Various		40,000			40,000	Sophie Lane				Postage budgets sit within service budgets which would be cut as a result of the saving.	
86	Non-Staff	Customer & People Services	Release leakage budget from bottom line for Cleaning as part of the Property & ICT restructures	139,765		139,765			139,765	David Sidaway	Staffing savings as shown in Appendix 4 of the Budget report anticipated that £711,135 of Property & ICT restructure savings would leak from the general fund to school accounts as a result of the restructure in catering and cleaning. However, the fee structure and the restructure for these services have been set to maintain their existing income targets. This has resulted in the level of leakage being significantly reduced. The estimated net benefit to the general fund position as a result is £527,000 in 13/14.	None	None	None	
87	Non-Staff	Customer & People Services	R&B - Royal Mail on line business account	85,280		2,500			2,500	Sophie Lane	No longer using docket book; now using an electronic form to record postage.				
88	Non-Staff	Customer & People Services	Salary Sacrifice Scheme			20,000	20,000		40,000	John Harris	Introduce scheme for mutual staff and employer benefits.				
89	Non-Staff	Customer & People Services	PFI Insurance Saving - £93k saving in 2013/14 and £60k ongoing		93,000	-33,000			60,000	Mal Yale	Saving cost on insurance				
90	Non-Staff	Customer & People Services	Crisis Assistance Funding	486,720	233,000		-233,000		0		Reduce spend to reflect demand				
91	Non-Staff	Customer & People Services	Deletion of budget as the Council no longer has to purchase carbon trading allowances			138,000			138,000	Mal Yale	The council no longer qualifies for the scheme and therefore does not need to buy carbon trading allowances				This is based on the current known position in relation to the CRC Scheme. There is a risk that the Council may qualify in future, if the scheme changes, which would result in costs.
92	Non-Staff	Co-operative Council and Commercial Delivery Team	Reduction of existing Co-operative Council and Commercial Delivery Team non-staffing budgets		17,910	6,400	-	-	24,310	Richard Partington	These savings include a reductions in the following budgets - Co-operative Council, Consultation and Engagement and Corporate Communications operational budget. The rationale for these reductions is that these can be delivered without significant impacts on front line service delivery.	Minimal although reducing these budgets may have some impact on how co-operative initiatives and consultation and engagement are delivered.	None	Minimal	None
93	Non-Staff	Neighbourhood & Leisure Services	Environment & Open Spaces: Reduce Additional works budget in the TWS contract for small landscape improvement projects				40,000		40,000	Dave Hanley	Reduce the number of small projects linked to contract and make better use of PETs Parish 2 for 1 schemes, cooperative council initiatives etc assuming relevant progress is made	Less to spend on the environment unless other small grants are initiated. This will impact by less opportunity to respond to local residents and members schemes.		Parishes or community groups may need to engage.	N/A
94	Non-Staff	Neighbourhood & Leisure Services	Environment & Open Spaces: Introduce highway reactive maintenance service efficiencies			50,000			50,000	Dave Hanley	Working with "Improvement and Efficiency West Midlands" a pilot programme is already in place to analyse opportunities to improve our reactive Maintenance procedures in order to find service improvements and efficiencies. The saving proposal is based on an assumption that revised practices will be identified and implemented in and savings will accrue from 2013/14. Areas of work include pot hole / reactive maintenance programming and operations - predicated on a continuing and sufficient Capital programme.			This saving would have to be in agreement with TWS	Additional teams are in place for the remainder of 2012/13.
95	Non-Staff	Neighbourhood & Leisure Services	Reduction in marketing and promotions budgets for Leisure services - promoting leisure centres/golf/ice/ski/gym/swimming etc			10,000			10,000	Stuart Davidson	Prioritise marketing activity and make use of social media: facebook/twitter/email	N/A	N/A	N/A	Need to ensure value for money and monitor rate of return.
96	Non-Staff	Neighbourhood & Leisure Services	Highways & Transport: Further reduction in operational budgets i.e., training, mileage, printing, equipment budgets			5,000			5,000	Keith Harris	Reduced expenditure on staff/team related operational budgets	No community impact	Likely to result in no replacement in equipment used by staff for performing role and reduction in staff training etc which is likely to be seen as negative by teams.	None	
97	Non-Staff	Neighbourhood & Leisure Services	Highways & Transport: illuminated signs and bollards, savings will be generated through replacing where necessary with non-powered signs therefore saving electricity.			5,000			5,000	Keith Harris	Review inventory of signs and bollards and disconnect signs/ bollards where not required to be lit under regulations.	Signs and bollards would no longer be illuminated - may result in increased complaints of signs not being lit/ visible.	Requires staff input to prepare work and would involve significant community liaison in implementing the changes		Level of savings restricted by what can be achieved in accordance highways regulations and taking out illuminated signs/ bollards cannot take place in areas where street-lights are turned off
98	Non-Staff	Neighbourhood & Leisure Services	Highways & Transport: Lean review of reactive and planned drainage maintenance			5,000			5,000	Dave Hanley	Review the processes for gully emptying, planned cyclic drainage maintenance and reactive drainage requests to provide more efficient drainage function.	Outcome of Lean Review not yet known, if efficiencies cannot be identified may result in lower level of service.	Possible impact on TWS if reduced level of service is required.		Needs a change in Corporate Policy to ensure that all engineering works are directed via the internal service
99	Non-Staff	Neighbourhood & Leisure Services	Highways & Engineering Services: Street Lighting Energy Saving - Invest to save / legislative need - Annual investment of £325k per year over 4 years =£1.3m total investment.8 year payback			38,000	38,000	38,000	114,000	Dave Hanley	Energy savings based upon the replacement of the Council's 4462 Mercury lanterns across the borough over a 5 year period with a borrowed investment of £300K over 4 years.	The mercury lamps will not be able to be replaced like for like from 2014 onwards and will have to be replaced with an alternative lamp.	none	Impact on other capital works - bollards and illuminated street sign replacement programme	Energy prices are continually fluctuate and prices may rise to a level that the savings are not achieved
100	Non-Staff	Neighbourhood & Leisure Services	Environment - 50% reduction of play development budget			10,000			10,000	Dave Hanley / Stuart Davidson	Play areas have been ungraded in recent years via 106 monies and Playbuilder programme. The budget will only cover minor improvements and future play development is dependant on planning, external funding or Parish engagement.	Reduced opportunity to meet local needs unless other funding is made available through planning gain or Parishes etc.	none	Greater demand on Parishes	Seek to obtain external funding sources
101	Non-Staff	Neighbourhood & Leisure Services	Offer engineering services to Severn Trent Water e.g. Reservoirs			2,500			2,500	Dave Hanley	Make best use of our local engineering resource.	N/A	N/A	N/A	N/A
102	Non-staff	Neighbourhood & Leisure Services	Transport & Highway Development: Use existing casually employed staff to carry out some of the annual transport surveys instead of procuring surveys from external consultants			5,000			5,000	Keith Harris	Casually employed staff are already available for use and using them for some surveys avoids the need to use consultants to employ their own enumerators	No impact	Casual enumerators are already available	Consultants may have a slight reduction in the work they get from the Council, but there is no contracted obligation to give them this workload.	Need to monitor to ensure quality data continues to be collected as the data is used to bid for external funding.

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
				£	£	£	£	£	£						
103	Non-staff	Neighbourhood & Leisure Services	Transport & Highway Development: Cease using an external car park enforcement agency and carry out the work using Council employees			25,000			25,000	Keith Harris	Directly employing car park attendants will enable greater management control over enforcement activities. Requires approx £30k up front capital for van and other equipment	Greater control over issue of tickets to reduce public complaints. Improved ability to monitor and react quickly to car park maintenance issues	Additional two staff members resulting from restructuring. These staff can be employed on other team functions, e.g. Managing streetwork activities		There will be greater direct contact with the public in respect of parking fines and complaints; this will be resourced by changes to post through restructuring.
104	Non-Staff	Care & Support	Various operational budgets across all service teams			2,000			2,000	Karen Kalinowski		None	None	None	None
105	Non-Staff	Care & Support	Dependent on delivery of existing savings and enhancements outlined above it is likely that the Council will need to consider commencing a consultation process during 2013/14 around a review of eligibility criteria to reduce statutory access to services to those with critical needs only			1,957,000			1,957,000	Karen Kalinowski	In order to reduce the levels of care provided need to have legal basis on which reviews and decisions are made. Otherwise likely to be subject to challenge and judicial review.	Lower levels of care will be provided to some individuals and some individuals would no longer be provided with any care services.		Reduced demand for services in provider sector could lead to business closure and redundancies. Would increase pressure on health budgets.	Risk of harm to individuals and escalation to critical need. Mitigation through maintenance of preventative investment and transition. Likely to be significant public opposition
	Non-Staff	Care & Support	National criteria will remove flexibility to implement			- 1,957,000			- 1,957,000						
106	Non-Staff	Care & Support	Review of block contracts to maximise utilisation or decommission		88,000	312,000	386,000		786,000	Chris Harrison/Claire Gay	Under utilisation of block contracts results in inefficiencies within the system because spot placements are then procured and paid for. A better system of identifying usage of block beds and maximising this usage to reduce further spot purchasing will reduce the weekly costs of residential and nursing care. In addition a review of usage of block contracts we are engaged in will identify underutilised contracts which can then be discontinued.	Should have no adverse impact.	None	Potential impact on providers whose service is decommissioned	
107	Non-Staff	Care & Support	Review systems to implement additional controls to reduce duplicate payments and ensure closure of orders upon cessation of service		33,000	102,000			135,000		Multiple and variable payments require more robust controls to prevent duplication of payments				
108	Non-Staff	Care & Support	Review systems to maximise financial assessments and contributions of service users including ensuring all assessed income is billed			121,000			121,000		Early financial assessment maximises contributions and need to ensure prompt invoicing				
109	Non-Staff	Care & Support	Review of in house ALD care services staffing rota's to reduce dependency on agency staff			75,000			75,000						
110	Non-Staff	Care & Support	Review of SLA's and reduced contribution to Senior Citizens Forum		48,000				48,000	Chris Harrison	Part of current best value reviews being undertaken	Should have no detrimental impact	None		
111	Non-Staff	Care & Support	Increase the number of care packages managed through a direct payment to 30%		100,000	425,000			525,000	Claire Gay/Richard Smith	Direct payment packages are evidenced to cost less than council managed packages of care. Our performance on Direct payments is well below the national average so there is scope for cost savings	More choice and control for individuals	None		
112	Non-Staff	Care & Support	Increased use of community and voluntary alternatives to care agency for shopping calls			50,000			50,000		Low or nil cost alternatives should be available from sector				
113	Non-Staff	Care & Support	Increased use of mobility allowance to cover transport costs			30,000			30,000		Government benefit should be first recourse for meeting transport costs				
114	Non-Staff	Care & Support	Care Leavers Review to reduce costs of placements		200,000				200,000						
115	Non-Staff	Care & Support	Pay providers net of contributions and transfer risks of collection of debt			50,000	150,000		200,000	Frances Carron	Increasing, though still minority, of authorities now adopting this approach which does result in savings in transaction costs and some reduction in debt collection risk	Private and independent sector will incur additional costs of administration	Potential reduction		
	Non-Staff	Care & Support	Cost Improvement Plan for Overspend		- 233,000	- 490,000			- 723,000						
116	Non-Staff	Family & Cohesion Services	Highways & Transport: Fuel efficiency programme in Fleet Services to reduce fuel consumption and/or limit impact of fuel inflation. Invest to save being worked on, but estimated to be 75k			35,000			35,000	Viv McKay / Helen Hill	To reduce fuel budget through fuel efficiency programme on Council vehicles.	No community impact	Would require training in fuel efficient driving techniques.	None	Is a risk that fuel inflation increases negating any savings, but proposal would still limit the authority's exposure to inflation/cost increases. Any cost increases above the fuel budget would have to be borne through corporate contingency.
117	Non-Staff	Family & Cohesion Services	Workforce Development - Children & Family Locality Service			15,000			15,000	Chris Marsh	Government backed scheme to support early years workforce development has ended.	Minimal. Change reflect national government change in priorities.	Reduction in workforce development opportunities for private, voluntary and independent sector providers	none	Could impact of quality of provision over the medium to longer term. This will be kept under review.
118	Non-Staff	Family & Cohesion Services	Teenage Pregnancy			18,000			18,000	Viv McKay	Budget not committed to a programme. Commissioners have been working to this funding reduction for some time. It initially featured in 2011/12 proposals. Following a reconfiguration of services a post previously funded from this budget is now funded elsewhere. Hence the impact on service provision will be minimal.	Minimal	None	Minimal	Could impact on teenage pregnancy rates across the Borough, already above national averages. Will mitigate by developing stronger partnership with health services through effective cooperative commissioning
119	Non-Staff	Family & Cohesion Services	Children & Family Locality Services - Supplies and Services		20,000	18,694			38,694	Chris Marsh	Small reduction to supplies and services budget based upon 12/13 spend levels	Reduced funding available to support vulnerable families. This will be offset to some extent by using alternative funding sources and by taking a more targeted approach	None	None	None
120	Non-Staff	Family & Cohesion Services	Children & Family Locality Services - Special Educational Needs			10,000			10,000	Chris Marsh	Review options for supporting early years PVI sector providers when working with children and young people with special educational needs.	Possible reduction in support for children with special educational needs. Options for mitigating this risk are currently being identified.	Minimal	None	minimal
121	Non-Staff	Family & Cohesion Services	Reduction in financial support provided to support parent communication/engagement.			10,000			10,000	Viv McKay	Review impact of current arrangements and identify options for reducing financial contribution. Initial discussions with the service provider have identified a number of options.	Opportunity for parental engagement lost. The review will look at alternative options and alternative funding sources to support.	None for the Council. If unsuccessful in attracting external funding then possibility of losing a post within the voluntary sector.	Would limit opportunity for community engagement over Council wide proposals.	minimal
122	Non-Staff	Family & Cohesion Services	Investigate additional spend against DSG (High Cost Block) currently RSG		0	75,000			75,000	Clive Jones/Jim Collins	Looking to utilise capacity within DSG High Needs Block. Suggestion in line with practice employed by other local authority.	None	None	Education and Corporate Parenting.	Schools Forum would need to agree change
123	Non-Staff	Family & Cohesion Services	Cohesion - Supplies and Service			10,000	10,000		20,000	Jas Bedesha	Small reduction across all supplies and services budgets.	Minimal	Minimal	Minimal	minimal
124	Non-Staff	Family & Cohesion Services	Short Breaks				20,000		20,000	Viv McKay	Further review of short breaks spending and contracts to identify further efficiencies without compromising service offered to disabled persons with an entitlement to service	Minimal	None	None	Increased demand
125	Non-Staff	Safeguarding	Supplies and Services			15,000			15,000	Karen Perry	Efficiency savings - e.g. Use of more electronic means	none	none	none	none
126	Non-Staff	Education & Corporate Parenting	Games and Swimming Transport			21,000			21,000	Jim Collins	Links to proposals for developing cooperative learning communities. Following implementation of these proposals these costs will no longer occur	Minimal	Minimal	Impact on school lesson planning, and hence attainment, if introduced before implementation of BSF proposals	
Total Non-Staff					632,145	1,442,609	451,000	38,000	2,563,754						
Procurement															
127	Procurement	Law, Democracy & PP	Purchase of Westlaw in consortium		0	5,000	0		5,000	Matt Cumberbatch	Efficient procurement	None	None	None	None
128	Procurement	Law, Democracy & PP	Coroners Service - Re-procurement of essential services including mortuary services, removal of bodies and toxicology reports and reducing accommodation costs for jury trials by holding less contentious hearings out of Borough		0	7,500	7,500		15,000	Jonathan Eatough	To challenge our providers and undertake joint procurement with Shropshire Council as we are a single jurisdiction for coronial purposes	Will introduce some hearings out of Borough - only for non contentious hearings	None	None	None
129	Procurement	Customer & People Services	ICT - Thin Client - further savings from moving to a thin client solution. Savings arising from lease costs and staffing (this is dependant on the successful rollout of the ICT strategy and a reduction in the number of calls and more fixes done remotely)	430,890		133,000	206,000		339,000	Kirsty King	Following the deployment of thin client at Addenbrooke over 70% of staff are now using thin client so we can revisit other services in Darby to implement the same way of working to realise these extra savings	None	None	None	Prediction is not correct and more money is required to purchase equipment.

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
				£	£	£	£	£	£						
130	Procurement	Customer & People Services	ICT - Broadband & telephony contract - tender process commences Jan 2013.	420,180		90,000	100,000		190,000	Kirsty King	The contract is due for renegotiation and a tender process will be run through OJEU				
131	Procurement	Customer & People Services	Reduced cost of mobile library lease	19,340		5,482			5,482	Sharon Smith	Final payment of £11,000 in 2017. Life expectancy to 2020; requires budget if retained	None if retained	None whilst vehicle retained	None	Changes to service requires consultation through parish charter; opportunity for parish buy back or similar
132	Procurement	Neighbourhood & Leisure Services	Rationalisation of TWS contract costs and implementation of revised contractual arrangements - including Granville House lease costs and removal of Contract support staff costs.			61,000			61,000	Dave Hanley	Increase in Granville House rental, rationalisation of supported employee related costs through natural wastage.	N/A	N/A	N/A	
133	Procurement	Neighbourhood & Leisure Services	For TWS to deliver landscape and cleansing duties through localised teams so to release contract efficiencies and allow alignment of resources with Local Environmental Quality/need.			80,000	20,000		100,000	Dave Hanley	The savings are released by reducing the TWS input resource across the landscape and cleansing service elements. The rationale is for the further rationalisation of the current service frequencies and to design service in puts around acceptable Local Environmental Quality. For example, this can be achieved by reducing the frequency of litter picking from monthly to quarterly on some estate roads but maintaining weekly/fortnightly frequent4s in areas of greater environmental need. Also reduce the amount of grass cutting on strategic transport routes or other low maintenance areas but maintain current standards on all housing estates.	Acceptance that some local areas will require more or less service inputs, seek to work with Parishes and PETs to mitigate impact, review current rapid response service. Have a greater targeted response on dealing with littering, consider further litter bin installation programme, develop links with Street Champions.	TWS Staff will be reduced in numbers	To encourage greater PET scheme buy in from parishes. Housing Management Groups etc. Encouragement of PCSO's to serve FPNs.	Need to get buy-in. Marketing and Promotional campaigns around littering and enforcement.
134	Procurement	Neighbourhood & Leisure Services	Additional waste procurement savings - average annual saving based around full contract length				80,000		80,000	Debbie Germany	Final bids from Tenderers below the Waste Procurement funding envelope value.	N/A	N/A	N/A	N/A
135	Procurement	Neighbourhood & Leisure Services	Street lighting procurement efficiencies				25,000		25,000	Dave Hanley	During the next 12 months there is a need to look at a new contract model that will provide more accountability and efficiency savings.	N/A	N/A	N/A	N/A
136	Procurement	Care & Support	Market & Community Development - in particular development of a homecare framework agreement			100,000			100,000	Chris Harrison	Identified as potential efficiency in Audit Commission 'Improving Value for Money in Adult Social Care' and not as yet in place in Telford & Wrekin	More effective procurement should increase access to comparable priced domiciliary care for personal budget holders.	None	None	Could result in some businesses not being considered viable by providers and closing but could encourage new entrants to market.
137	Procurement	Care & Support	Reduction on all residential/nursing/homecare payments to external providers(excludes ALD as high cost placements/residential placements considered as a separate saving). Reduction modelled 3%			540,000			540,000	Chris Harrison Frances Carron	Extension of current brokerage function to cover all areas would make a significant difference to price currently being paid for care by improving procurement of care contracts for spot care. This proposal be backed up by a market position statement.		None		Some providers may go out of business. However when personal budgets are fully implemented for all then the impact would be the same.
138	Procurement	Care & Support	Review of the cost of most expensive and ALD residential placements to bring the weekly rate down		154,000	1,206,000			1,360,000	Chris Harrison/Frances Carron	Use of Care Funding Calculator in conjunction with Finance together with reviews of assessed level of need should allow for renegotiation of the placement costs.	Will cause some anxiety for service users but can be alleviated through careful case management. Some service users may have to move provider	None		Will be perceived as service cut so communication strategy required
139	Procurement	Care & Support	Reduction to the price paid for block beds. Price reduction of 3% modelled			200,000			200,000	Chris Harrison	As above agreeing a fair cost of care may be required in order to evidence a reasonable rate for block placements	Sector may wish to cease block contract arrangements which could have implications for residents	None		Will be perceived as service cut so communication strategy required
140	Procurement	Care & Support	Savings from tender of SP floating contracts now completed		40,000	40,000			80,000	Chris Harrison	This contract has been re-tendered and the prices realised will deliver around £80k per annum reductions in costs of delivering the service	Saving achieved and service improvement should be realised.	None		
141	Procurement	Care & Support	Savings from reducing the average rates paid for homecare through domiciliary framework and use of brokerage			650,000			650,000	Chris Harrison	An exercise to appraise the current market provision and rates for Domiciliary care has been undertaken and a report has been produced. Work is commencing in discussion with Providers of Dom Care to determine a new framework within which the Council will purchase homecare including a review of the contractual terms on which Providers are engaged and the rates they will be paid.	May result in reduction in market provision and employment in the sector	None		
142	Procurement	Care & Support	Use of Capacity at Downing House (assumes Carwood New Options proposal has happened) or build new capacity to care for ALD clients				200,000		200,000	Karen Kalinowski	Exploration of the opportunity and economics of operating care homes and either transfer from existing care placements at reduced cost or selling placements to self funders and other LA's	Timescale for achievement of this would be very tight if new build option considered rather than purchase of existing independent capacity. Options for potential delay to be offset by faster progress on integration (see below)	Potential increase		Delay in acquisition of appropriate location and achieving registration.
143	Procurement	Care & Support Family & Cohesion Services	Cost Improvement Plan for Overspend Homelessness & Housing		71,000	916,000 58,930			987,000 58,930	Jas Bedesha	Following review of approach to accommodating homeless families reduced dependency on bed and breakfast accommodation and hence reduced loss of housing benefit subsidy. This saving assumes that an average of 10 B&B placements are used (13/13) and 5 in 14/15. The current number is zero and number prior to the initial review averaged 22	This may impact on some business that relied on income from the Council. Some of these business are investigating how they can diversify into becoming supported lodging providers.	None	None	Benefit reforms may lead to a sudden increase in applications for housing support. To offset this the assessed saving assumes an average of 10 B&B placements will still be required in 13/14
144	Procurement	Family & Cohesion Services	Commissioners to review all contracts			40,000	40,000		80,000	Viv McKay	Review all commissioned contracts to identify further savings including school nursing, sexual health, action4children and Bradbury house	Minimal	Possible impact for service providers	Minimal	Minimal
Total Procurement					123,000	2,200,912	678,500	-	3,002,412						
Property Rationalisation															
145	Property Rationalisation	Customer & People Services	Reduce equipment repair budget	9,690		4,690			4,690	Sharon Smith	Fewer stand alone libraries; recent replacement at wellington, telford. Madeley through external funding and strategic co-locations etc	None	None	None	
146	Property Rationalisation	Neighbourhood & Leisure Services	Review repair & maintenance revenue sinking fund commitments			13,000			13,000	Stuart Davidson	Stop paying into sinking fund	neutral	none	longer term asset & property pressure	need to ensure long term obligations of funding award can be met.
147	Property Rationalisation	Dvpt. Business & Housing	Property Investment Portfolio: As part of improving stock over previous years then a reduction in the repairs and maintenance budget can be secured through better quality buildings and full repairing leases.			20,000			20,000	James Dunn	As part of the improvement in quality of property within the Council's Property Investment Portfolio and converting to full repairing leases we can reduce spend on repairs & maintenance	None	None	None	None
148	Property Rationalisation	Dvpt. Business & Housing	Operational Property Rationalisation - Savings arising from reduced running costs associated with Phase 1 property rationalisation activity.			16,610			16,610	Chris Goulson	As a direct result of Phase 1 property rationalisation, savings have been realised associated with running costs.	Council services will be consolidated at a reduced number of improved buildings	None	None	None
149	Property Rationalisation	Dvpt. Business & Housing	Release borrowing as a result of further operational property rationalisation			8,500			8,500	Chris Goulson	As a result of Phase 1 operational property rationalisation, Edward James House is no longer required as an operational building. Savings identified relate to interest payments on borrowing necessary for the acquisition of the property. This saving will be met corporately	None	None	None	None
150	Property Rationalisation	Dvpt. Business & Housing	Installation of solar panels on Addenbrooke and Oakengates Theatre			14,781			14,781	Kate Turner	A commercial proposal has been developed for the installation of solar panels on Addenbrooke and Oakengates Theatre. Over 25 years this shows a net saving of £485k	None	None	None	Figures are based on current OFGEM rates and these are guaranteed only for installations completed before July 1st 2013 but no significant change is expected. An assessment of the structure of each building will need to be made prior to installation.

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
151	Property Rationalisation	Dvpt. Business & Housing	Operational Property Rationalisation (Phase 2)		108,100	57,245	35,000		200,345	Chris Goulson	Savings have been identified associated with further property rationalisation which is in addition to that already included within the budget strategy.	None	None	None	Savings realised from Phase 2 rationalisation relate to buildings which we have already vacated but were not included within the budget strategy or we are intending to vacate.
152	Property Rationalisation	Family & Cohesion Services	Children & Family Locality Services property rationalisation			10,000	40,000	30,000	80,000	Chris Marsh	Review accommodation needs for children and family locality services teams.	Minimal	None	Opportunity to generate income by disposing of property or finding external tenant.	Minimal
153	Property rationalisation	Safeguarding	Relocate staff and LSCB functions elsewhere than West Rd and develop alternative use for premises - revenue and staffing costs			50,000			50,000	KP/HS	If current functions can be relocated and Building can be put to alternative use and generate income	Parents whose children are subject to a CP plan will need to travel to alternative venues. The facilities need to meet the same service standards as currently but, depending on location they could potentially be more accessible	Possible reduction in support staff. More travel for the IRO's. Change of workplace for IRO's	Alternate use of building needs to be compatible with activities at Achieving Best Evidence Suite. Alternative use of building would either have to be compatible with use of SARC counselling facility - or alternative venue meeting same service standard would need to be found. Alternative venue would have to be found for some LSCB training. Health partner staff (4-5) would need to find alternative accommodation	Saving cannot be made unless building can be vacated. Assumptions that building could be vacated by April 2014 may not be realistic. Other tasks undertaken by these staff would need to be absorbed by colleagues - new ways of working. Smaller numbers of BSO reduces flexibility of use. Risk that meeting service standard for alternate venue for CP conferences might be difficult or costly. Harder to manage staff safety if CP conferences are being held at more than one venue - involve Health and Safety colleagues in Risk Assessment of alternatives before any decision is made. Involve partners in discussions at an early stage.
Property Rationalisation					108,100	194,826	75,000	30,000	407,926						
Service Review/Redesign															
154	Service Review/Redesign	Law, Democracy & PP	Public Protection - Migration of front office services to First Point		0	6,685	50,706		57,391	Jo Revell	Adoption of new ways of working and increasing service delivery from First Point	Potential for service improvement using First point facilities with some impact on service delivery	A reduction in 1.5 fte	Potential for service improvement using First point facilities	None
155	Service Review/Redesign	Customer & People Services	Develop Complaints Management System In CRM	3,300		3,000			3,000	Andrew Meredith	Respond, the current Complaints system, only works on thick client which restricts access across the authority. To upgrade to a thin client version would cost in excess of £30k which doesn't deliver a ROI. The development of a CRM solution would deliver £3k pa saving in respect of the S&M contract for Respond	None	None	This will require a solution to be developed in CRM and development resource is limited. Equally, there may be a better ROI for the CRM development resource	
156	Service Review/Redesign	Customer & People Services	Reduce postage and stationery budgets	6,430		1,930			1,930	Sharon Smith	Shifting communications channels and leaner working practices	None	None	None	
157	Service Review/Redesign	Customer & People Services	Remove recruitment budget	500		500			500	Sharon Smith	No longer advertising in professional press	None	None	None	
158	Service Review/Redesign	Customer & People Services	Reduce budget for national/ regional library training courses	750		250			250	Sharon Smith	Fewer professional staff; increased use of online courses for national and regional library training	None	None	None	
159	Service Review/Redesign	Customer & People Services	Professional subscriptions to Cilip	2,070		370			370	Sharon Smith	fewer professional staff	None	None	None	
160	Service Review/Redesign	Finance, Audit & IG	Review of Employment Services/Purchase Ledger Team functions			35,000			35,000	Julie Pugh					
161	Service Review/Redesign	Neighbourhood & Leisure Services	Waste Service redesign and efficiencies introduced prior to and as part of the procurement and delivery of the new Waste Services Contract			770,000	55,000		825,000	Dave Hanley/ Debbie Germany	During the procurement process of competitive dialogue and negotiation, it has allowed the council to work with bidders to establish new ways of working without impacting on service standards	Alternating collections of a recycling week and residual waste week will continue	N/A	N/A	During the procurement process, constructive dialogue has enabled effective solutions with minimal service impact for the community
162	Service Review/Redesign	Neighbourhood & Leisure Services	Leisure & Environment - Reduction in Town Park / Parks management costs, review opening hours of visitor centre, reduce TP management costs.			20,000			20,000	Stuart Davidson	Other than special events need to consider as Tourist attraction and operate accordingly. Savings based on review of operations and revised Visitor Centre opening hours during off peak periods k management costs.	None	Extent of impact to be determined by outcome of review consultation. Potential reduction of 1 contracted post and reduced casual hours.		
163	Service Review/Redesign	Neighbourhood & Leisure Services	Undertake a further shrub bed rationalisation programme across the borough			40,000			40,000	Dave Hanley	Spend to Save i.e., £120k to release £40k ongoing. The cost of grass maintenance is cheaper than shrub bed maintenance. Previous programmes have been well received by the local community.	Generally received as a positive initiative but there will be occasions when there is a split in opinion on shrub bed removal - particularly communal areas and rear of joined properties.	N/A	N/A	Need to get "buy-in" from Stakeholders
164	Service Review/Redesign	Neighbourhood & Leisure Services	Devolvement or closure of bowling green at Bowring Park, Wellington			5,000			5,000	Dave Hanley / Stuart Davidson	Bowling Park has an established Bowling club who may see this as an opportunity to increase its member base and team structures. Alternatively, close the green and maintain it only as a formal lawn.	The park is served by a second bowling green.	N/A	N/A	N/A
165	Service Review/Redesign	Neighbourhood & Leisure Services	Reduced inspections regime of our play areas from twice a week to once a week - still in accordance with statutory guidelines.			25,000			25,000	Dave Hanley / Stuart Davidson	Our current play inspection regime is higher than the national standard and can therefore be reduced. If appropriate, there will be opportunity to explore other avenues to assist with the inspection services e.g. PETs, Parishes, Street champions.	Risks may be more complaints about litter and broken glass, PET teams where appropriate - could pick up litter.	May impact to TWS	N/A	Engage with PETs and Parishes.
166	Service Review/Redesign	Neighbourhood & Leisure Services	Review annual/cyclical maintenance programme for Coalbrookdale Water Course.			10,000			10,000	Dave Hanley	Both pools are impounded reservoirs and require maintenance. Although weather dependant, de silting operations can be rationalised as part of a cyclical maintenance plan.	N/A	N/A	N/A	N/A
167	Service Review/Redesign	Neighbourhood & Leisure Services	Highway design - develop in house expertise as opposed to using external consultancy.				20,000		20,000	Dave Hanley	Currently utilise external consultants for Highway Capital programme works - need to review fee earning teams to accommodate this work.	N/A	May need to retrain.	N/A	N/A
168	Service Review/Redesign	Neighbourhood & Leisure Services	Transport & Highway Development: More Commercial approach - Consider the Use of flexible sub contracting arrangements as and when required to secure or assist capacity on short term contracts.			25,000			25,000	Keith Harris	To engage Sub contracted personnel to provide assistance during peak workloads.	Maintain Service provision and internal clients	Accommodation space only	Opportunity maintain in house clients	Needs guaranteed work from internal clients
169	Service Review/Redesign	Neighbourhood & Leisure Services	Rationalisation of Stirchley Rec opening hours following opening of new Dawley site.			20,000			20,000	Stuart Davidson	Stirchley would close during the school day and open evenings and weekends only. Alternative daytime fitness provision would be provided at Dawley. The limited daytime group bookings at Stirchley would be honoured. Daytime customer enquiries would be managed through the central team.	Daytime use of the centre is currently limited to the fitness facilities and a small number of group bookings. The group booking should be honoured and alternative new daytime gym facilities will be available at Dawley within the existing membership.	Three contracted staff wok at Stirchley. The proposals would result in a reduction and reconfiguration of hours.		
170	Service Review/Redesign	Neighbourhood & Leisure Services	Review the current management model at Telford Ski Centre. Consider transferring to a social enterprise or closure if no suitable alternative can be identified.				50,000		50,000	Stuart Davidson	A specialist and relatively small market. Savings assumes outsourcing to alternative operator under a full repair and maintain lease.	Limited to users if closure. Alternative option to transfer to Ski Club/community enterprise although likely that savings would be lower	2 contracted staff plus casuals. Assume transfer to new operator	The potential savings exclude CEC's but relate largely to property savings which sit with Property & Design Team rather than Leisure.	Consultation required with the Telford Trust.
171	Service Review/Redesign	Neighbourhood & Leisure Services	Catering Management and operations - merging operations with leisure and using in house Catering - Cafe Go. Increasing footfall through better quality brand and products.			5,000	5,000		10,000	Psyche Hudson	Better quality product and more profitable outcomes. Cross spend for theatre and facility with footfall.	better quality offer. Potentially more expensive offer.	Possible efficiencies of catering staff across theatre and the leisure sites	Dependent on in house catering team taking it on.	

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
172	Service Review/Redesign	Neighbourhood & Leisure Services	Commissioning of the Arts and Music Service and Brokerage for other service areas i.e. meet our costs if give advice or support for service activity e.g funding bids, project support. Management/commission fee needs to be standard across the service.			8,000	8,000	8,000	24,000	Psyche Hudson	Focusing on universal offer delivery except where targeted work is commissioned.	The service will still offer a universal arts and culture offer to residents through our day to day work and activities e.g theatre, events, support and employment for artists. A reduction in commission funding would have an impact on targeted intervention e.g smaller specific target groups of individuals such as Carers.	reduction of hours available for support staff and artists currently supported.	Commission or cost Charge to offer support on other service areas e.g public health	
173	Service Review/Redesign	Neighbourhood & Leisure Services	Reduce Box office opening hours - rely on 24 hour internet box office access more, looking to customer contact centre to support frontline face to face access and close library or rely on self serve and catering supervision only				15,000		15,000	Psyche Hudson	Should we remove community library - this affects our ability to close the building more. Reliant on other box office agencies and outlets.	negative impact on building being open for service.	Reduced hours for box office/CLIOs. There may be some natural wastage in members of front line team through retirement. A restructure and downsizing of the team (making posts redundant) will be the alternative.	Relies on support from Customer Services and ICT to develop a suitable response to the extension of access to box office through additional software and terminals. Need to purchase licences/software for desktops - invest to save request submitted. Will potentially require Catering staff to manage building if library remains open as a self serve option only.	
174	Service Review/Redesign	Dvpt. Business & Housing	Staffing savings associated with service redesign in Housing & Development Planning			21,000	73,900		94,900	Katherine Kynaston	Based on restructure proposals - subject to consultation.	None	Savings are delivered through the deletion of vacant posts and the change of permanent posts to fixed term to deal with high work loads. A mini restructure will ensure delivery despite fewer posts.	None	None
175	Service Review/Redesign	Dvpt. Business & Housing	Savings arising from review of SDM Management Account (DSAE).		40,000				40,000	Katherine Kynaston	based on year in monitoring information a £40k projected ongoing saving has been identified	None	None	None	None
176	Service Review/Redesign	Care & Support	Implementation of Personalised Model of Service Delivery including: - Establishment of enablement and reablement for all service users prior to assessment of ongoing service eligibility and care planning. - Utilisation of assistive technology as preventative measure and as alternative to personal care. - Development of personal budgets and self directed support as alternative to council led service determination. - Development of transition service for 16-25 year olds to reduce ongoing care costs			1,000,000			1,000,000	Richard Smith, Frances Carron, Chris Harrison and Claire Gay	Extended evidence from current Intermediate care service to predict potential savings in care costs if nearly all people go through a reablement service prior to being allocated a personal budget. Also on basis on national evidence base. National evidence suggests that extensive use of telcare can achieve a 20% reduction in home care costs utilising the CSED telecare evaluation tool. Likewise utilising national evidence from implementation of self directed support and personal budgets. Successful transition from childhood to adult care with focus on developing independence and reablement can significantly reduce ongoing care costs	Potential to increase independence and choice for individuals in addressing their care needs. Transition to new model of service delivery may however cause concern and anxiety and therefore resistance to change from existing service users.	Apart of service review and Phase 2 of Service Restructure	The personalisation model of service delivery puts increased demand on the voluntary and independent sector to develop and provide care	Could result in instability in market provision during transition period.
	Service Review/Redesign	Care & Support	Many of these proposals are set out below			- 1,000,000			- 1,000,000						
177	Service Review/Redesign	Care & Support	In House Care Services to ALD clients delivered by Council Teams			350,000	150,000		500,000	Frances Carron	The New Options initiative has been launched for consultation for three months commencing September 2013. Rationalisation of buildings and controlling demands for the service reducing the required staff hours will deliver savings. However, the level of savings has yet to be fully evaluated pending the drawing up of a suitable structure for delivering the support and care required for the new service	More community based activities will be delivered	Will be reduction in posts		
178	Service Review/Redesign	Care & Support	Reduction to the cost of packages where Homecare is being supported financially and the cost is above the average residential weekly cost			895,000	300,000		1,195,000	Claire Gay	There are a number of Homecare packages, when compared to the average cost for each client group, are high cost and exceed this rate. These packages cost the Council in excess of the cost of the average residential rate and the Council has a Community Care Policy which allows for the financial support given to not exceed a residential/nursing weekly rate		None		Will result in fewer community based packages of care and perceived reduction in service from the council by service users and their family/carers. Communication strategy to address
179	Service Review/Redesign	Care & Support	Use staff time within the Community Enablement support teams to generate income to deliver services currently purchased from external providers of care and eliminate downtime within service			350,000			350,000	Richard Smith	Recent introduction of a computerised rota for in house enablement and Community Support workers has identified a significant level of non-productive hours. These could be utilised to provide chargeable services for low level support or to provide services for which the Council currently purchases a service form an external Provider of care.	Less demand for independent and private sector providers	Will require amendment to terms and conditions of employment, potential use of zero hour contracts or annualised contracts.		
180	Service Review/Redesign	Care & Support	Review packages of care for clients with care packages of less than 3 hours and supplement support given to Carers			400,000			400,000	Claire Gay	Low hours are assumed to be in relation to low levels of need which could be met from within the community resources and family/carers	Will be reduction in services provided by the council and in some instances community alternatives may not be available but essential for consistent approach to be taken if saving is to be achieved	None		Will be a service cut if no community alternatives available
181	Service Review/Redesign	Care & Support	Invest in Assistive Technology			900,000	400,000		1,300,000	Richard Smith	Investment in Assistive Technology will deliver benefits to clients and the Council. Clients are able to live at home and the Council can reduce the amount of Homecare support provided by and therefore reduce costs	Less direct hands on care will be provided. Will impact on demand for independent and private sector providers	None		Will be resistance from service users and family/carers offset by good quality information and communication
182	Service Review/Redesign	Care & Support	Integration - review of service areas where further integration within Council and with health partners to generate further savings				50,000		50,000	Claire Hall Salter	The scope for this is significant for the council as a whole and it is underpinned by the requirements of the Care & Support Bill so there should be potential for greater future savings, or if these can be brought forward can address the potential time delays in creating internal residential provision - above			Potential savings for partners too	
183	Service Review/Redesign	Care & Support	Increase contribution from Health to compensate for reduction in CHC funding		500,000				500,000	Paul Taylor					
184	Service Review/Redesign	Care & Support	Increase level of health funding on CHC and complex care packages			1,000,000			1,000,000	Claire Gay	This would be an additional £1.08m on top of current funding and transfer of £2.4m from CCG.	Greater equity of funding for individuals	None	Increased costs to CCG	Agreement not reached.
	Service Review/Redesign	Care & Support	Cost Improvement Plan for Overspend			- 1,145,000			- 1,145,000						
185	Service Review/Redesign	Neighbourhood & Leisure Services	Highways & Transport: Subsidised Bus Services - consider reducing / removing the subsidy on existing subsidised routes				50,000		50,000	Viv McKay / Keith Harris.	The authority could reduce/remove the subsidies to bus services such as for weekend / evening services / or for areas of the borough. Likely to undermine current commercial services resulting in more pressure to subsidise services.	Loss of transport services providing connections to employment, schools, colleges, healthcare, shops and recreational facilities. Likely to have a disproportionate impact on low income and elderly groups.	Limited staff impact	May reduce transport access to certain Council and partner services	Could result in an undermining of currently commercial services leading to further pressure to subsidise services or a significant reduction in the public transport network in Telford.
186	Service Review/Redesign	Family & Cohesion Services	Youth Offending Service			20,000			20,000	Jas Bedesha	Part 1 implemented following period of consultation. Part 2 review non core and non staff costs. Further savings are expected through property rationalisation and re-letting some contracts. Also further synergies will arise from merging this service across West Mercia	Minimal	Still to be assessed but will be subject to full consultation programme if required	None	Minimal
187	Service Review/Redesign	Family & Cohesion Services	Management Support - Supplies and Services		50,000	2,500			52,500	Clive Jones	Following reconfiguration of service and based upon 12/13 spending levels budget no longer needed	None	None	None	None

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
188	Service Review/Redesign	Family & Cohesion Services	Homelessness Review			40,000	50,000		90,000	Jas Bedesha	Initial review work undertaken by the Housing Task Force has identified a number of opportunities for generating efficiencies.	None	Housing services will be reconfigured to facilitate a team around the family approach. Savings will be achieved through deleting vacant posts and voluntary redundancy.	Some functions and associated budgets will transfer to Development, Business & Housing to develop options.	Minimal
189	Service Review/Redesign	Family & Cohesion Services	Commissioning Review of Transport and Public Transport		0	500,000			500,000	Viv Mckay	Further service review of transport policy, fleet and public transport, including a review of best practice from across the Country.	Service review recommendations will be subject to a Community Impact Assessment	Service review recommendations will be subject to employee consultation. Employees have been involved in developing service review/redesign proposals.	Service review recommendations will be subject to a period of consultation with appropriate partners.	Unable to achieve target. We plan using appropriate support from IEWM. They have undertaken reviews elsewhere and identified significant savings.
190	Service Review/Redesign	Family & Cohesion Services	Reduce commitment to play work across Children & Family Locality Services				59,744	-	59,744	Chris Marsh	Investigate provision via parish council or voluntary sector (Community Ambassador Scheme). Retain some support for pump priming voluntary sector offer	Use of parish council or voluntary sector	use play workers to provide children centre activities, proposals sees a further reduction in EIP over a three year period	None	Nobody prepared to take work on at voluntary sector level
191	Service Review/Redesign	Family & Cohesion Services	Review Early Years & Childcare Advisory Function				50,000		50,000	Chris Marsh	Currently reviewing options for transferring function to children specialist services (part of SEND Review). An opportunity will exist for merging into an existing structure and hence some efficiency savings may be possible.	None	Loss of one team leader post through VR..	Education and Corporate Parenting.	None
192	Service Review/Redesign	Family & Cohesion Services	Review of Commissioning - merge some council commissioning, contracting and brokerage functions across C&YP and C&S.				150,000		150,000	Clive Jones	Through adopting "One Council" approach would offer opportunities to make savings whilst improving outcomes.	Improved outcomes across a range of Council and partners services	Reduction in number of management posts. One Service Delivery Manager Post is leaving which presents an early opportunity for making saving	Possible impact on budgets in other areas where commissioning activity takes place	
193	Service Review/Redesign	Family & Cohesion Services	Public Health Contracts - use existing services to provide some of package currently contracted out including smoking, sexual health, school nursing etc			20,000	80,000	-	100,000	Clive Jones/Viv McKay and Liz Noakes	Using existing services to deliver elements of contracted work once contracts renewed using "Every Contact Counts" principles.	Reduced costs and fewer contracts. Also targeting families in most need.	Need to provide appropriate training and agree approach with employees	Other services could also provide services	Need to demonstrate that services can meet specification and quality standards required
194	Service Review/Redesign	Safeguarding	Partnership approach to delivery of Adoption Services (20%)			40,000	29,000		69,000	Karen Perry	New Government agenda driving improvement requires LA to achieve more challenging timescales for recruiting adopters and placing children with more complex needs. West Mercia adoption project (Worcestershire, Shropshire, Telford and Wrekin and Herefordshire) is working to deliver economies of scale whilst maintaining a similar or better quality of service.	A more efficient and effective service to a wider range of children.	Service is commissioned from Shropshire Council - any staffing impact is for Shropshire staff	Goal of 20% savings for Shropshire too	Complexity prevents delivery of scale of desired savings or delays delivery of savings Conflict between the project's vision/objectives and the strategic direction of each individual adoption service or authority. Change in leadership in any of the authorities could lead to buy-in to the project being lost. Lack of stakeholder support Loss of key quality staff through the change process.
195	Service Review/Redesign	Education & Corporate Parenting	Review of School Improvement Services		£52,710	-	£117,850		170,560	Jim Collins	Analysis of income generation and expenditure related to trading services to schools has identified potential areas for further efficiencies.	Schools may receive less intervention from core School Improvement Service which could lead to an increase in schools becoming less effective.	Employees affected by the review of service delivery will be fully consulted in order to identify ways to reduce negative impact.	Additional cost for schools which may lead to a loss of income for the service and creates opportunities for neighbouring LA to market their services	Could lead to a loss of income if schools are inclined to trade with providers other than T&W
196	Service Review/Redesign	Public Health	HRAAG Drugs and Alcohol Support Services contract review/service re-design			277,118			277,118	Bhavna Taank	Achieved through the review of services and looking at best value and best practice	May result in the level of some service provision, however this could be picked up via joined up working. Effect will not be noticed as impact will be on services that are provided which are over and above what is required. Where possible looking at where more can be done for reduced levels of funding	There may be some staffing impact which will be ascertained during the review process	There will not be an impact on other service provision or budgets rather delivery in a more joined up manner and tapping into existing service provision.	Change in the culture of working habits, which will be overcome by relevant professional training up-skilling existing staff to allow them to deliver more interventions using a holistic user centred approach
197	Service Review/Redesign	Public Health	HRAI Community infection prevention and control services		100,000				100,000	Helen Onions	£200k agreed as contingency pre-April 13, cost still to be established with CCG likely to be <£100k	None likely	The CCG currently fund the community IPC service at Shropshire Community Trust and also the SC CCG IPC Team	LA PH grant included funding for infection prevention and control, this is currently being funded by the CCG	Risks include unknown/unforeseen costs in dealing with PH incidents such as outbreaks of infection e.g. Mass TB screening exercises
198	Service Review/Redesign	Public Health	HRAH Sexual Health Services - HIV prevention and testing		1,250	15,230			16,480	Stacey Norwood	Tendering of HIV prevention and testing service - currently contracted to Terrance Higgins Trust	The service will still be delivering in line with LA Public Health responsibilities	Possible impact as this service is currently out to tender	None	
199	Service Review/Redesign	Public Health	Changes and cessation of some contracts and agreements in Sexual Health, Health Checks, Nutrition & Obesity and Miscellaneous Health and Wellbeing services. Changes arise mainly from review work carried out as part of the transition process			677,596	100,000		777,596	Liz Noakes	Achieved through looking at best value and best practice to achieve improvements in public health outcomes	May result in the reduction of the level of some service provision, however some efficiency savings will be reinvested to develop more population wide approach and hence mitigate the impact.	There may be some staffing impact in these commissioned services	A more population wide approach will impact on how other council deliver their services but within the existing budget envelope including the Public Health grant.	
Total Service Review/Redesign					743,960	5,339,179	1,864,200	8,000	7,955,339						
Strategic Review of Capacity (Staffing)															
200	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Delete SDM post - create Democratic & Legal Services SDM (SMG3 + PO16 - PO25) subject to evaluation		0	0	17,677		17,677	Jonathan Eatough	Create a single post reduces management costs rather than increasing the impact on front line services	See Risks column	Reduction of 1fte	General Comment : the service, as proposed will be a basic service and anything that is not every day work (which will be defined) will need to be procured externally by the service area requiring that work to be done. I will facilitate and provide extra legal resource if asked but the costs must be met from the service area's budget and be included, if revenue, in their revenue budgets and if capital, in the capital budget	IMPORTANT NOTE - The re-structure of the Legal team is very difficult - in almost every discipline there are client departments asking for more, not less legal support. This for 2 main reasons, the pressure for innovative/ commercial solutions and that re-structures are sometimes leading to less experienced officers fulfilling roles that they are not familiar with - the proposed savings create risk to the organisation both in terms of governance and the Council's ability to deliver its priorities in a timely manner.
201	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Structural review of Legal Services including reduction of 0.5FTE Land & Property Legal Assistant		6,010	11,752	8,430		26,192	Matt Cumberbatch	Taking advantage of existing vacancies and reducing management roles	See column on impact on partners, across - could impact on our ability to deliver business winning objectives	Vacant posts and grading reduction for a number of staff	Reducing the services reduces the ability of the property teams to be as immediately responsive to the market when seeking to secure new tenants - this could lead to a loss in revenue to the Council or the property service (more expensive) external legal support to provide this service	None
202	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Procurement - Reduction in hours of staff		6,000	21,000			27,000	Sarah Bass	Existing hours that are not used due to member of staff working flexibly. Reduction in capacity to meet savings targets	The team works to provide, amongst other things better procurement opportunities for business within the Borough. A reduction in capacity will reduce their ability to do this.	Reduction of 0.6 fte	This team provides support for other parts of the organisation to secure better, cheaper procurement options and ensures good governance in the procurement process. Any reduction reduces this capacity to support other service areas	This savings proposal is being put forward to meet targets. The team have a proven track record of securing better value (and real financial savings) for other service areas but as these are difficult to quantify (and are rightly used by the service area) it is difficult to show a direct financial link which could be classified as income and would have reduced the level of cuts proposed.
203	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Delete SDM post - create Democratic & Legal Services SDM (SMG3 + PO16 - PO25)		0	0	17,677		17,677	Jonathan Eatough	See above - 50% of the saving	As above	As above	As above	This creates a big role and the obvious gap is in the recently accepted redundancy of the Electoral Services Manager which might not have been accepted if this further level of savings had been identified at that point . This is going to impact on the management capacity within the service.

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
204	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Review of support for the Electoral Services Team		0	-11,481	0		11,481	Phil Griffiths	The Electoral Services Manager was given VR earlier on 13/14 - this re-structure is designed to manage the impact of that over 2 years to oversee European, Parliamentary and local elections and the implementation of Individual Voter Registration	A failure to properly resource electoral services is a personal risk for the Electoral Registration/ Returning Officer, could lead to reputational issues for the Council and could adversely impact upon public confidence in the democratic process	VR - Electoral Services Manager (12/13 and already accounted), creates a Modern Apprentice in the establishment and creates a Canvass Officer post to manage Individual Electoral Registration	Individual Voter Registration will impact on many areas of the Council as "Making Every Contact Count" will be the foundation of the new canvass procedure	This investment will enable us to respond to changes to the Electoral Registration process and maximise the opportunities to increase participation
205	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Review of electoral and member services structures, working practices and non-staffing budgets ready for a new administration		0	49,000	0		49,000	Phil Griffiths	Review of electoral and member services structures, working practices and non-staffing budgets ready for a new administration	None	None	None	None
206	Strategic Review of Capacity (Staffing)	Law, Democracy & PP	Public Protection - Re-structure		14,740	76,794	0		91,534	Jo Revell	Merging of 2 teams to save SDM post - this has been implemented as it had commenced prior to the new savings targets being declared with 2 further planned VR's	Reduced capacity in licensing may increase time for delivery of the service pending new ways of working. Impact on management capacity within the team.	Reduced hours and reduced grading for 2 staff members and a reduction in 2 FTE covered by proposed bumped VR's	Impact on capacity and service delivery	None
207	Strategic Review of Capacity (Staffing)	Customer & People Services	Reduction in staffing within the customer Quality Service	232,400		12,000	20,000		32,000	Andrew Meredith	There is capacity through the realignment of duties to reduce the structure.	Limited impact	Reduction in posts.	Limited impact but it will reduce the amount of resource in the Customer Quality Team which may result in delays when management information is requested	
208	Strategic Review of Capacity (Staffing)		Saving merged with number 207 above						0						
209	Strategic Review of Capacity (Staffing)	Customer & People Services	Introduction of Automated Switchboard Service	975,397			21,000		21,000	Andrew Meredith	The acquisition of a new Contact Centre phone system gives us the opportunity to implement IVR (Intelligent Voice Recognition) for the Switchboard service removing the need for staff to deal with those calls. It should be noted that the system would allow a customer to access an officer if they do not wish to use an automated service, but case studies have shown that this will be in limited instances and could be absorbed in the rest of the Contact Centre structure	Limited impact through the option to speak to an officer if needed	Will reduce the Contact Centre structure longer term.	None	
210	Strategic Review of Capacity (Staffing)	Customer & People Services	Introduction of Automated Telephony Reporting Services	975,397			42,000		42,000	Andrew Meredith	The acquisition of a new Contact Centre phone system gives us the opportunity to implement IVR (Intelligent Voice Recognition) for routine service requests, e.g. Reporting a missed bin, removing the need for an employee to deal with those calls. It should be noted that the system would allow a customer to access an officer if they do not wish to use an automated service, but case studies show that this will be in limited instances. An significant benefit of this service is that it would be a 24/7/365 service	Limited impact through the option to speak to an officer if needed	Will reduce the Contact Centre structure longer term.	None	
211	Strategic Review of Capacity (Staffing)	Customer & People Services	Further review of the People Services operations following merger of former HR and OD services	1,350,640		250,000			250,000	John Harris	There are Opportunities for savings will result from the further rolling out of e.learning, changes to staffing structures and a refocus on how we develop people in the organisation. 15/16 AND 16/17 savings are reliant on efficiencies through merger of sections joining People Services, system alterations and different ways of working with managers.		There will be a staffing impact. This will be managed through long term vacancy review or freezing. Exact numbers of posts can not be identified at present.	There will be less support for managers. Training purchased from the Council will be more expensive.	Possible increase in tribunal costs. Managers more responsible for their decisions.
212	Strategic Review of Capacity (Staffing)	Customer & People Services	Service Redesign including ICT and People Services	2,518,120		225,000	75,000		300,000	Kirsty King	Service to be reviewed in light of demands in some areas and the need to address capacity in others. May also be met by increasing income and winning new business.				
213	Strategic Review of Capacity (Staffing)	Finance, Audit & IG	Employee savings relating to restructure, reduced hours, vacant hours following restructure and ending temporary contracts.			49,742			49,742	Ken Clarke	Work to be covered by existing staff or re-prioritised; the saving protects staff in substantive posts and therefore the core services being delivered.	Minimal	Temporary contracts will not be renewed; reduced hours have been identified/requested by staff themselves.	Likely to require transfer of transparency function to Cooperative Council or Communications SDU	
214	Strategic Review of Capacity (Staffing)	Finance, Audit & IG	Rationalisation of posts across Finance, Audit & I.G., some further rationalisation of non-staffing budgets and using existing staff to in-source some work from fund managers/brokers.		76,000	101,000			177,000	Ken Clarke	Deletion of vacant and temporary posts at end of contracts protects permanent employees. Reduced treasury management fees as more transactions are handled internally therefore increasing net treasury income. Some restructuring will be needed to achieve target.	Minimal	Re-allocation of tasks within the rest of the team. Additional work placed on internal staff as they manage treasury transactions formerly undertaken externally.	Minimal	Minimal
215	Strategic Review of Capacity (Staffing)	Co-operative Council and Commercial Delivery Team	Staff restructure (NB £6,000 of 2013/14 savings are one-off savings)		31,000	169,000			200,000	Richard Partington	Restructuring of team to re-align capacity around new working arrangements and priorities and to support income generation and commercial development within the team and across the Council	Proposed restructure will have some impact on the amount of projects and initiatives that the team would be able to support. However, the revised structure should increase the flexibility of the team and focus on needs and priorities.	The restructure will involve a number of staff being put at risk and potentially the deletion of some posts	There may be some impact on other Council services as much of the work carried out by the Co-operative Council Delivery Team is to support other service areas	None
216	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Strategic Review of Capacity across the Service Area			50,000			50,000	Jonathan Rowe	Partially Subject to approval of VR request, and transition period required for knowledge transfer and restructuring	Continual erosion of work quality given volume and competing priorities may impact on quality of service delivery	Increased workload will need to be managed and prioritised	Responsiveness and greater chance of breakdown in communication and cooperative working due to work demands	Essential we introduce a service based M&P resource so to be proactive on communication and support key teams.
217	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Highways & Transport: Review of Public Realm/Street Works / Street Lighting and Drainage Functions with view of rationalising establishment				50,000		50,000	D Hanley	Review of operational elements of teams but only following completion of current lean programmes to deliver savings Requires a cross-service approach	Not known until proposal worked up		Not known until proposal worked up	Not known until proposal worked up.
218	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Rationalisation of waste service budgets now included in the new specification/contract			97,000			97,000	Dave Hanley / Debbie Germany	Savings on a variety of functions and activities that have now been included in the new contract	N/A	N/A	N/A	N/A
219	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Delete vacant Service Education Officer post			23,000			23,000	Dave Hanley / Debbie Germany	This post has been frozen and the duties will be undertaken from April 2014 in a different way	N/A	N/A	N/A	N/A
220	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Rationalise vacant Parks & Open Spaces Project Manager post and its functions and restructure Parks Team			40,000			40,000	Stuart Davidson	Absorb duties in Parks & Open spaces restructure	Prioritisation of duties in restructure will reduce impact. Consider cross team functions with Neighbourhood & Leisure Services		Prioritisation of dues in restructure will reduce impact. Consider cross team functions with Neighbourhood & Leisure Services	Prioritisation of duties in restructure will reduce impact. Consider cross team functions with Neighbourhood & Leisure Services.
221	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Seek to rationalise back office support staff requirements from 2.5 to 1.5FTE following contract and operational changes.					23,000	23,000	Dave Hanley / Debbie Germany	Reduced need for client data management in the future through computerisation and different contract arrangements	N/A		N/A	Prioritisation of duties in restructure will reduce impact.
222	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Rationalise the functionality of Environmental Public Realm, Waste Operations to deliver on future priorities					80,000	80,000	Dave Hanley/Debbie Germany	New ways of working with TWS to focus on local environmental quality needs.	Will allow rationalisation of resources and which can be directed towards Local Environmental Quality and cross cutting Neighbourhood Service initiatives.		N/A	Prioritisation of duties in restructure will reduce impact.
223	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Rationalisation of the Engineers Team by deleting a Principal Engineer post (none fee earning) and create scope for a dedicated fee earning team including recruitment of Assistant Engineer to generate fee earning capacity			20,000	20,000		40,000	Dave Hanley	Aim to provide core fee earning workforce and have flexibility to meet a changing market. The none fee earning Principal Engineer needs to be retained for part year to accommodate Procurement of Street lighting contract	No impact on community recruitment of Assistant Engineer will complement the fee earning nature of the team	Loss of a Principal Engineer Post	By using in house services - the team can maximise income.	By using in house services - jobs will be protected.
224	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Transport & Highway Development: Staff rationalisation			60,000			60,000	Keith Harris	Restructuring to provide operational efficiencies and ensure priority services are adequately resourced and accommodating income growth	Positive impact, e.g. Improved resourcing of front line services, such as Streetworks will provide better quality reinstatements giving better quality roads and less congestion.	Some jobs will be re-designed to cover new workstreams. Some staff will be put at risk but impact is minimal.		Some risk that appropriately skilled staff are not available for all posts. Interim arrangements will be put in place if necessary.
225	Strategic Review of Capacity (Staffing)	Neighbourhood & Leisure Services	Remove payment protection - for harmonised and restructured staff (should also feature in other services proposals)				50,000		50,000	Stuart Davidson	Remove protection payment arising from restructures and Leisure Services harmonisation protection payments	neutral	Approx 20 staff within service area (wider implications across Council)	Na	Consultation required with Trade Unions

DETAILED SCHEDULE OF SAVINGS PROPOSALS

No.	Savings Type	Service	Description of Saving	2013/14 Budget £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	Total £	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
226	Strategic Review of Capacity (Staffing)	Dvpt. Business & Housing	Salary increments held centrally to be given up			65,891			65,891	Kate Turner	Budget held centrally by Assistant Director for incremental increases in salaries to top of scale will be given up.	None	None	None	This pressure will need to be met ongoing within individual Service delivery Units.
227	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Review of FAC Service Structure				165,000	-	165,000	Clive Jones	Savings arising from reducing number of service areas by one.	By merging two areas and aiming to protect level of front line support available to the community	Minimum of three management posts lost over savings period.	None	Will need to assess ability to effectively manage case loads and supervision
228	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Review of Children Specialist Service Structure				50,000	-	50,000	Diane Partridge	Arising from a review of management tiers across the service linked to SEND reform	None, SEN Reforms will provide a more holistic service designed to meet the child health, care and education needs	One manager post lost, offset by an additional group manager.	None	as above
229	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	In line with 2011 proposals for establishing network of community ambassadors. Linked to emerging Early Help Offer opportunity will be taken to review structure across range of EH services including impact of those joining LA in 15/16			29,872	150,000	-	179,872	Clive Jones	In line with 2011 proposals for establishing network of community ambassadors. Review of Early Help Offer and additional responsibility for health visitors in 15/16 present an opportunity to look at a revised delivery model.	Assumes volunteer workforce available. Cabinet will consider detailed proposals which will be subject to consultation.	Anticipated circa six posts across Early Help Services	Possible impact on delivering cost improvement plan, impact on public health outcomes and incoming community trust service	Risk of not being able to find sufficient volunteers and no agreement between partners
230	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Implementation of Youth Offer			50,000	200,000	-	250,000	Jas Bedesha	The Youth Offer identifies a greater role for the voluntary sector supported by a smaller team at a Council level. Some youth and community workers will be retrained to support the Strengthening Families Project. A report is being prepared for Cabinet which will launch a period of consultation.	It should be noted that youth clubs will only be closed where there is minimal demand, we will be investigating working with an already strong voluntary sector and parish councils.	A number of full and part time posts will be deleted over time.	Minimal	Risk of public opposition to proposals
231	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Community Safety			18,000		-	18,000	Jas Bedesha	Reduction in support for Community Safety Officers	Impact on community cohesion from one less officer	Post currently vacant	Minimal	Need to agree approach with Divisional Superintendent
232	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Review of Family Connect staffing structure				20,000	-	20,000	Debbie Lloyd	Review of structure following implementation of change management programme.	Minimal	Loss of one post	Minimal	Change management programme not complete or significant actions arising from OFSTED
233	Strategic Review of Capacity (Staffing)	Family & Cohesion Services	Commissioning - review of current structure to meet needs of service		10,000	10,000			20,000	Viv McKay	Small review currently being undertaken which will be the subject of consultation with employees	None	may lead to small reduction in workforce	None	Consultation may point of a different solution and additional costs
234	Strategic Review of Capacity (Staffing)	Safeguarding	Partnership approach to delivery of EDT (20%)				45,000		45,000	Karen Perry	Economies of scale, and sustainability strategy - current service design is vulnerable as SWs are trained as specialists. Costs could potentially increase therefore	Call centre arrangements are already located well away from Telford. Workbase for visiting practitioners needs to be local enough for timely attendance.	potential reduction in management and practitioner numbers	Care and Support agree we should consider. Currently Telford and Wrekin service is joint. Shropshire have a joint service. Worcestershire has just decided to disaggregate adults and children, but will continue to run Herefordshire's childrens service. Herefordshire runs an adult service	At a very early stage of discussions Risk of making rather less savings if not all West Mercia LA commit. Risk of not ensuring sufficiently local focus and response - have hub and spoke model of service delivery
235	Strategic Review of Capacity (Staffing)	Safeguarding	Business support		22,000	51,500			73,500	KP/HS	redesign or removal of posts that have not added value in the way anticipated	None	can mostly be achieved through vacancy management and some change in remit of existing posts	Small element to be developed in conjunction with Service redesign in Delivery and Planning	Risk that customers in Safeguarding do not get their needs for performance and management information and specialist operational desk side support for Protocol use met, especially during critical period of service redesign of CPT and ACM, due to pull of central priorities Matrix management involving current Business Information and Data Manager for transition period less flexibility to cope with unexpected increase in workload/staff absence due to maternity or sickness
236	Strategic Review of Capacity (Staffing)	Safeguarding	reduction in staff capacity				180,000		180,000		Reduction in numbers of CIC and CP cases plus alternative ways of supporting contact - eg family and foster carers	none if there is reduction in CIC/sufficient alternative capacity of the right calibre	reduction in approximately 6 posts - aim to achieve majority by vacancy management	none	This depends on a reduction in CIC, and ability of foster carers to undertake (more of) this role.
237	Strategic Review of Capacity (Staffing)	Education & Corporate Parenting	Restructuring of several areas within Education & Corporate Parenting. Because the proposed savings are planned to be made by the beginning of 2014/15, they have all been shown in 2013/14 and 2014/15.		20,000	278,030			298,030	Jim Collins	Restructure to remove a number of posts affecting BSF (as the design phase of the project reaches its conclusion), and a reduction in non traded posts supporting schools.	Capacity to support schools in the areas affected will be reduced.	Service review recommendations will be subject to employee consultation. Employees will be involved in developing service proposals	The Schools Forum may not be willing to commit Dedicated Schools Grant (DSG) to areas which have a reduced resource available to support schools.	
238	Strategic Review of Capacity (Staffing)	Public Health	HRAA Public Health Management and Administration - includes review of non staffing resources		30,730	85,970			116,700	Liz Noakes	Staffing structure changes during transition and review of contingency values	None likely	Staffing structure and capacity to be reviewed by new AD when she takes up post in Oct 13. NB the PH team are currently operating on a lean structure/delivery team (which has been commented on by PHE) which needs review	Not yet determined	Risk is PH leadership function is underfunded
Total Strategic Review of Capacity					216,480	1,833,070	1,131,784	103,000	3,284,334						
TOTAL SAVINGS					2,595,067	13,885,763	5,734,121	363,000	22,577,951						
Less Provisions					- 80,000 -	- 208,000 -	- 86,000 -	- 5,000 -	- 379,000 -						
FINAL SAVINGS					2,515,067	13,677,763	5,648,121	358,000	22,198,951						

DETAILED SCHEDULE OF PRESSURES

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

No.	Savings Type	Service	Description of Saving	2013/14 Budget	2013/14	2014/15	2015/16	2016/17	Total	Lead Officer	Rationale	Impact on the Community and possible alternative/mitigation	Staffing impact	Impact on other council service or partner budget	Other risks and impacts and possible mitigation
23			Increase in Fostering Allowances - possibly neutral if reduces external fostering numbers		13,334	26,666			40,000	KP	Necessary to retain high quality fostering workforce	more children placed with local foster families	none	none	none
Total Children's Safeguarding Pressures					43,334	100,666	-	-	144,000						
Public Health															
24			Additional costs Prescription costs for current cohort			182,000			182,000	LN			none	none	none
25			Additional contract costs in services for 5-19 year olds			15,000			15,000	LN			none	none	none
26			Additional costs arising from cross border recoupment of costs for services			109,440			109,440	LN			none	none	none
27			Additional costs associated with medicine management			130,000			130,000						
Total Public Health					-	436,440	-	-	436,440						

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