

Joint Report of:	Managing Director, Head of Finance, Policy & Performance Manager
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Portfolio Leader:	Leader of the Council
Key Decision:	No
Report Track:	Cabinet: 22/09/16

**CABINET
22 SEPTEMBER 2016
FINANCIAL RECOVERY PLAN – CONSULTATION**

1 Purpose of Report

- 1.1 To approve the Council's proposed Financial Recovery Plan in relation to the General Fund Revenue Budget for 2016-17 to 2019-20 for public consultation for a six week period to the 6 November 2016.

2 Recommendations

Cabinet is asked to

- 2.1 Approve the Financial Recovery Plan as set out in Appendix 1 which includes the potential saving options for public consultation.
- 2.2 To note that the outcome of the consultation will feed into a Draft Budget for consultation in December in advance of the formal budget setting for 2017/18 onwards.

3 Key Issues and Reasons for Recommendation

- 3.1 Cabinet at its meeting of the 21 July 2016 received a report that provided a Budget Update outlining the Council's proposed Financial Recovery Plan, including a Budget Strategy and Timetable based upon an updated General Fund Revenue Budget for 2016-17 to 2019-20.

- 3.2 Cabinet had previously at its meeting on 1 February 2016 made its recommendations to Council in relation to the 2016-17 Budget, and set a balanced budget for 2016-17 and 2017-18 having identified a material deficit in 2018-19. The announcement of the premature closure of Rugeley Power Station (RPS) necessitated a revised Budget being approved by Council with working balances being used to offset the £700,000 reduction in business rates income in 2016-17 with the power station ceasing production on 8th June 2016. The ongoing full year loss of business rates for the Council amounts to over £1 million per annum which represents a loss of 25% of income from retained business rates.
- 3.3 In light of the closure of Rugeley Power Station, the Council requested transitional funding from the Government pending the opening of the proposed Mill Green Retail Outlet Centre. Following a meeting with the Parliamentary Secretary of State and civil servants on 11 July 2016, the Council was informed that transitional funding was no longer available and no mechanism existed to provide such funding to take account of the Council's unusual circumstances.
- 3.4 The lack of any Transitional Funding support from Government means that the Council has to address an immediate deficit of £0.700 million in the current year, a projected deficit that peaks at £2.15 million in 2018-19 with an ongoing deficit of £1.6 million from 2019-20 onwards (subject to the proposed Mill Green Retail Outlet Centre being opened on time).
- 3.5 Cabinet at its meeting in July 2016 approved the development of a Financial Recovery Plan and timeline to address this deficit position. The development of the Financial Recovery Plan included some early engagement with partners /organisations in receipt of funding /concerned with service provision to make them aware of the Council's predicament and to get early comments on options and timescales for consideration by Cabinet.
- 3.6 The attached Financial Recovery Plan includes a range of potential options prepared by officers reflecting the Council's Budget Strategy and its priorities and objectives. The Financial Recovery Plan presents potential financial savings options that include all the services of the Council with the exception of the recently let Refuse and Recycling Waste Contract The options are presented under the following categories:
- Capitalisation / Use of Reserves;
 - Optimisation & Transformation;
 - Reductions in Management Costs;
 - Shared Services;
 - Democratic / Governance options;
 - Reductions in Corporate and Support Services ;
 - Reduction in funding to external bodies and

- Reductions in Frontline services to the Public and Income Generation proposals.

- 3.7 The total saving options presented for consultation amount to some £2.1 million per annum in a full year and are in excess of the £1.6m requirement minimum savings requirement. This means that not all options will be selected and that meaningful public consultation can take place on what the final set of options will be to achieve the minimum £1.6m savings. The consultation period is from 23 September 2016 to 6 November 2016. If there are any Government policy decisions, such as those that may arise from the Autumn Statement in the meantime that increase our savings target, these will need to be considered alongside the outcomes of the public consultation. Statutory consultation will also need to take place with any Council staff and other staff in bodies funded by the Council who may be at risk of redundancy from all options and any issues raised from that consultation will also need to be considered.
- 3.8 The outcome of the consultation plus any further Government announcements will be taken account of in a Draft Budget for consultation in December in advance of the formal budget setting timeline. Formal decisions will be taken in early 2017.
- 3.9 The Council has volunteered for an external Peer Review as part of its approach to the Financial Recovery Plan. This is co-ordinated by the Local Government Association and consists of a team of peers (Elected Members and Officers) spending three days in the organisation during September 2016. The Peer challenge has been commissioned to provide an external check and reassurance that what the Council is doing, and planning to do, looks relevant and realistic – particularly in terms of the strategy for realising savings and achieving a balanced budget over the medium and longer term to enable future financial viability and sustainability.

4 Relationship to Corporate Priorities

- 4.1 The revenue budget and capital programme reflect the Council's priorities. The savings options put forward for public consultation are intended to minimise the impact on the delivery of the Council's corporate priorities. Loss of staff posts can mean that certain priority actions take longer to deliver.

5 Report Detail

- 5.1 Cabinet at its meeting of the 1 February, 2016 made its recommendations to Council in relation to the 2016-17 Budget. The recommended Budget reflected the 4 year Local Government Settlement (Provisional) and included effectively a balanced budget for 2016-17 and 2017-18 but a budget shortfall of £1.22 million in 2018-19 as shown in Table 1.

Table 1 :Budget position pre- closure of Rugeley Power Station			
	2016-17	2017-18	2018-19
	£'000	£'000	£'000
Surplus	(167)		
Deficit		11	1,222

- 5.2 Council at its meeting of the 16 February, 2016 received a Budget Update report amending the Recommendation to Council. The update followed two announcements post the Cabinet Meeting relating to a) the expected closure of Rugeley Power Station and b) the Final Local Government Settlement.
- 5.3 Engie, the joint owner with Mitsui & Co Ltd of Rugeley Power Station, announced on the 8 February 2016 that, due to the deterioration in market conditions for UK coal fired power stations, Rugeley Power Station was expected to cease market operations in early summer 2016. The Budget update report of the 16 February indicated the worst case scenario from the closure was a loss of some £700,000 for 2016-17 – based upon a June 2016 closure - rising to £1,054,750 (including inflation) in 2017-18 and beyond.
- 5.4 In light of the potential material impact in the authority's finances, as a result of the proposed closure of the Power Station in 2016-17, an equivalent transfer from Working Balances was recommended to set a Balanced Budget. The Budget Recommended to Council was revised as follows with a new shortfall of £1.066 million in 2017-18 and an increased deficit of £2.308 million in 2018-19.

Table 2: Approved Budget as approved by Council February 2016.			
	2016-17	2017-18	2018-19
	£'000	£'000	£'000
(Surplus)/Deficit	(167)	11	1,222
Impact of closure	700	1,055	1,086
Use of Balances	(700)		
Revised (Surplus)/Deficit	(167)	1,066	2,308

- 5.5 The Business Rates projections included within the Approved Budget reflected the proposed opening of the Mill Green Retail Outlet Centre from 2019-20. Based upon current rating valuations Phase 1 of Mill Green is forecast to represent 73% of RPS, leaving a net shortfall of £0.270 million in business rates. Phase 2 of Mill Green which would potentially fully offset business rates lost from Rugeley power station but there is no timeframe for this as it is directly dependent upon the success of Phase 1. The Rugeley power station site has obvious development potential but on current estimates, it will take 4-5 years to decommission, decontaminate and demolish the existing structures on the site, and thus is unlikely to generate business rates or other funding in the Budget period to 2019/20.
- 5.6 Council at its meeting of the 16 February 2016 approved the updated budget, and noted that a request for Transitional Funding resulting from the expected

closure of Rugeley Power Station had been made to the Parliamentary Under Secretary of State (Minister for Local Government, Rt. Hon. Marcus Jones).

- 5.7 A meeting was held with the Parliamentary Under Secretary for State; Cannock Chase MP Amanda Milling; The Leader and Deputy Leader and the Managing Director and Deputy MD of Cannock Chase DC on the 11 July 2016. The Minister for Local Government acknowledged the unfortunate position the Council was in, but stated that transitional funding was no longer available and no mechanism existed to provide such funding to take account of the Councils unusual circumstances.
- 5.8 In light of the lack of transitional funding the Council's Financial Recovery Plan was initiated requiring the scale of options to be increased by 33% and implemented some 12 months earlier than originally planned.
- 5.9 The Financial Recovery Plan is based upon the Council's Budget Strategy and based upon the following approaches of Invest to Save; Maximising Income; Efficiencies involving Sharing Services and Integration of services within the council; Transformation and Optimisation; and Reduction in service provision including Senior Management.
- 5.10 Reduction in service provision to the public is an option of last resort for the Council. However, reductions are unavoidable based upon the financial deficit facing the Council. The Budget strategy has therefore required that all services will be reviewed to determine their statutory /mandatory requirement and to determine whether the specification can be reduced; minimum service provision only provided or whether certain services need to cease entirely based upon their contribution to the Council's Priorities and Strategic Objectives. Many of the options have been put forward because there is no legal obligation on the Council to undertake certain activities that it funds currently. No option is being put forward which threatens the Council's statutory obligations.
- 5.11 The Draft Financial Recovery Plan is set against a great deal of uncertainty in relation to the actual level of saving requirement with the Council facing an ongoing minimum saving requirement ranging from £1.3 million rising to £2.4 million if Mill Green does not progress.
- 5.12 The latest forecast for the Council is as follows

Table3: Updated Financial Plan September 2016				
	2016-17	2017-18	2018-19	2019-20
(Surplus)/Deficit	£'000	£'000	£'000	£'000
Including Mill Green	(170)	1,336	2,311	1,577
Excluding Mill Green	(170)	1,336	2,311	2,380

- 5.13 Officers of the Council have therefore reviewed and challenged all current expenditure undertaken by the Council including:-
- Undertaken an initial review of all base budgets to identify any potential ongoing underspends/efficiencies;
 - Investigated the option to capitalise expenditure to create revenue savings;
 - Review of ear marked reserves and capital resources to identify any additional one off resources;
 - Set saving targets for each Head of Service;
 - Established an officer steering group to ensure each service is subject to review against the Cabinets Budget Strategy and the priorities of the Council as contained in the Corporate Plan.
 - Discussion with Cabinet about all savings options prior to publication.
- 5.14 A review of the Capital Programme reveals that the total uncommitted resources/schemes of the Council amount to nearly £2.2 million. Capital funds cannot be used to address a deficit in revenue budgets. However, an option exists to capitalise certain revenue expenditure - in particular the acquisition of vehicles and equipment rather than leasing arrangements through revenue. The option requires that the Council utilises all available Capital Receipts / Revenue Contribution to Capital Outlay since capital financing costs of borrowing will more than offset any revenue savings generated. The option will however require that match funding for the potential engineering training facility for the District may need to be put on hold pending the Mill Green Capital Receipt.
- 5.15 A review of earmarked reserves has identified the potential to release £0.400 million of one off resources. These reserves were allocated against projects and risks carried by the Council but which, in light of the financial position faced and the need to consider reductions in frontline services have been reviewed and de-prioritised so that a one off sum of money can be released. The resources are available to meet the one off costs associated with the implementation of agreed saving options in the future e.g. severance costs.
- 5.16 The Financial Recovery Plan consultation document attached is based upon delivering a minimum of £1.6 million of savings with effect from 1 April 2017. The Plan assumes the use of Working Balances to offset the additional £0.700m additional deficit in 2018-19. In addition the release of Earmarked Reserves and the identification of any efficiency /transformation and downsizing savings during the current year will enable any costs associated with saving proposals to be met and will also provide a potential contingency to provide transitional funding if the Mill Green development is delayed. Nevertheless if Mill Green does not take place the ongoing saving requirement will be nearly £2.4 million and hence £0.800 million of further savings will need to be identified in future if for any reason this proposed development does not proceed.
- 5.17 The process undertaken to present the proposed budget options for consultation has involved Cabinet Members and Council officers working together to identify the potential for efficiencies, savings and income generation. The

implementation of the Financial Recovery Plan as also required the Council to initially engage with all its partners /organisations in receipt of funding /concerned with service provision to make them aware of the Councils predicament and determine options and timescales for consideration by Cabinet.

- 5.18 The Financial Recovery Plan presents potential financial savings options that include all the services of the Council with the exception of the recently let Refuse and Recycling Waste Contract. This is because this has already delivered substantial savings already taken account of and if reduced further, could threaten the statutory duties the Council has as a Waste Collection Authority. Summaries of these options are appended to this document and all information can be accessed at www.cannockchasedc.gov.uk.
- 5.19 The options are presented under the following categories:
- a) Capitalisation / Use of Reserves
 - b) Optimisation and Transformation
 - c) Management Savings
 - d) Shared Services
 - e) Democratic / Governance
 - f) Reductions in Corporate and Support Services
 - g) Reduction in funding to external bodies
 - h) Reduction in Frontline services to the Public & Income Generation proposals.
- 5.20 The Total saving options presented for consultation amount to some £2.1 million per annum and is in excess of the £1.6m requirement enabling meaningful consultation to take place as not all options will be chosen. The Council is requesting views from all residents and stakeholders on the Council's Budget strategy and the options being proposed. The consultation period is from 23 September 2016 to 6 November 2016. If there are further Government policy changes that impact on the Council such as any arising from the Autumn Statement, these will need to be considered alongside the outcome of the public consultation.
- 5.21 The current Financial Plan of the Council is based upon an annual increase in Council Tax of just under 2% per annum in accordance with the previous Council Tax Referendum proposals. Changes were however made to the threshold as part of the 2016/17 Local Government Financial Settlement enabling all District Councils to increase Council Tax by the maximum of £5 or 2%. The implementation of a £5 increase, rather than the 1.95% budgeted, would generate an extra £28,000 in 2017/18 and equates to a 2.44% increase.
- 5.22 There is also an external independent Peer Review of the Council co-ordinated by the Local Government Association. The peer challenge has been requested by Cannock Chase Council to provide an external check and reassurance that

what the Council is doing, and planning to do, looks relevant and realistic – particularly in terms of the strategy for realising savings and achieving a balanced budget over the medium and longer term to enable future financial viability and sustainability.

6 Implications

6.1 Financial

The Financial Implications have been referred to throughout the report.

6.2 Legal

The Legal Implications have been referred to throughout the report.

6.3 Human Resources

A number of the options for savings have the potential to result in redundancies for individuals or groups of staff. Consultation with any staff potentially affected will commence from 23rd September and follow the statutory consultation timetable for redundancy as applicable to the numbers involved. The Council has a duty to undertake meaningful consultation with a view to mitigating or avoiding redundancies where possible and it is important that any views, comments, or alternative suggestions arising from the employee consultation are considered alongside any feedback received from the general public. The recognised trade unions have been provided with information on the numbers potentially affected and any other information required by statute in relation to proposed redundancies.

Some of the options under consideration propose reviews of services or restructuring of services. Again any employees affected will be consulted on any proposed changes. Job descriptions and roles cannot be changed arbitrarily but must be subject to appropriate consultation with a view to reaching agreement.

Any proposals which involve the sharing of services or bringing services in-house that are currently contracted out will fall under the scope of the Transfer of Undertakings (Protection of Employment) Regulations (TUPE). These regulations require that all employees likely to be affected by the transfer of an undertaking (such as sharing a service) must be informed and consulted on any proposed transfer to a new employer in good time before the transfer takes effect.

6.4 Section 17 (Crime Prevention)

None.

6.5 Human Rights Act

None.

6.6 Data Protection

None.

6.7 Risk Management

None.

6.8 Equality & Diversity

The implications for Equality and Diversity will be assessed and monitored via Impact Assessments completed during and informed by the consultation period. These EqlAs will be publicly available as part of the full set of documents in due course.

6.9 Best Value

Best Value Guidance addresses what is expected by way of consultation with regard to funding decisions. There is an existing Duty to Consult as part of the Local Government Act 1999, setting out that consultation should include Council Tax payers, users of the service under consideration, local businesses and organisations, and those who appear to the authority to have an interest. The Guidance states that this consultation should apply during all stages of commissioning and decommissioning of services.

7 Appendices to the Report

Appendix 1	Financial Recovery Plan 2017/18 to 2019/20 and Savings Options.
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Previous Consideration

General Fund Budget and Capital Programme 2016-17 to 2018-19	Cabinet	1 February, 2016
2016-17 to 2018-19 Budget Update - Rugeley Power Station & Local Government settlement	Council	16 February 2016
2016-17 to 2018-19 Budget Update and Financial Recovery Plan	Cabinet	21 July, 2016

Background Papers

Various



FINANCIAL

RECOVERY

PLAN:

2017/18 TO 2019/20

INDEX

Introduction by the Leader of the Council and the Managing Director

1. The Council's Mission, Priorities and Strategic Objectives
2. Financial Summary
3. Budget Strategy
4. Consultation and Peer Review

Appendices

- A: Financial Recovery Plan Timetable
- B: Summary of Savings Options and Impact

INTRODUCTION BY THE LEADER OF THE COUNCIL & MANAGING DIRECTOR

Like most Councils, Cannock Chase District Council is now facing the most difficult financial position for many years.

The Council has responded flexibly to the 64% reduction in Government grant funding over the last four years by being pro-active in reducing management and administration costs, sharing services and management with Stafford Borough Council, entering a long term partnership with a charity for the provision of leisure and cultural services, market testing services such as waste collection and sharing accommodation at the Civic Centre with various public bodies. The Council has focused on economic development which has resulted in a 6% increase in the Gross Rateable Value of the District which generates additional business rates income. Over this period, the Council has not reduced frontline services to the public and has worked in partnership with the full range of public bodies who deliver services in the District so that all public funds can be maximised.

The Council now faces a situation where the entire revenue support Government grant will cease by 2019 as part of major changes to the way in which local authorities are funded. This combined with the closure of Rugeley Power Station on 8 June 2016 and other funding changes pushes the Council into very difficult financial circumstances. The closure of the power station has been a blow to the District in many ways; it has already led to the loss of £700,000 business rates income in this financial year and will result in a loss of over £1m next year. This represents a 25% reduction in total income from business rates. The Council requested transitional funding support from Government to bridge the difficulty until the proposed Mill Green Outlet Village opens in 2019, which mitigates about 73% of the loss of business rates from the power station. Unfortunately, confirmation has been received that no transitional funding support from Government will be made available.

What this means now is that the Council faces a funding deficit that peaks in 2018/19 at £2.15m and with an ongoing deficit of £1.6m from 2019/20, subject to the Mill Green Outlet Village opening. The deficit relates to the General Fund revenue budget of the Council which in total is circa £11m. It does not relate to the ring-fenced Housing Revenue Budget of the Council which is circa £20m. The Council also has some £20m capital resources across housing, S106 and general capital but these are one off sums that cannot be used to address an ongoing revenue deficit.

Cannock Chase Council now has to take decisions about how it will achieve financial balance in the future. As Leader and Managing Director, we wish to do so in an open transparent way rather than out of the public spotlight. We also understand that there will be different views and many concerns about what services are affected and we will listen to all views and opinions as part of the decision making process. This Financial Recovery Plan is intended to provide you with the background information and specific savings options in order that you can tell us your views.



Councillor George Adamson
Leader of the Council



Tony McGovern
Managing Director

1. THE COUNCIL'S MISSION, PRIORITIES AND STRATEGIC OBJECTIVES

The Council's mission and priorities set the strategic framework for all of its activities and will inform how the Council decides to address its financial challenges.

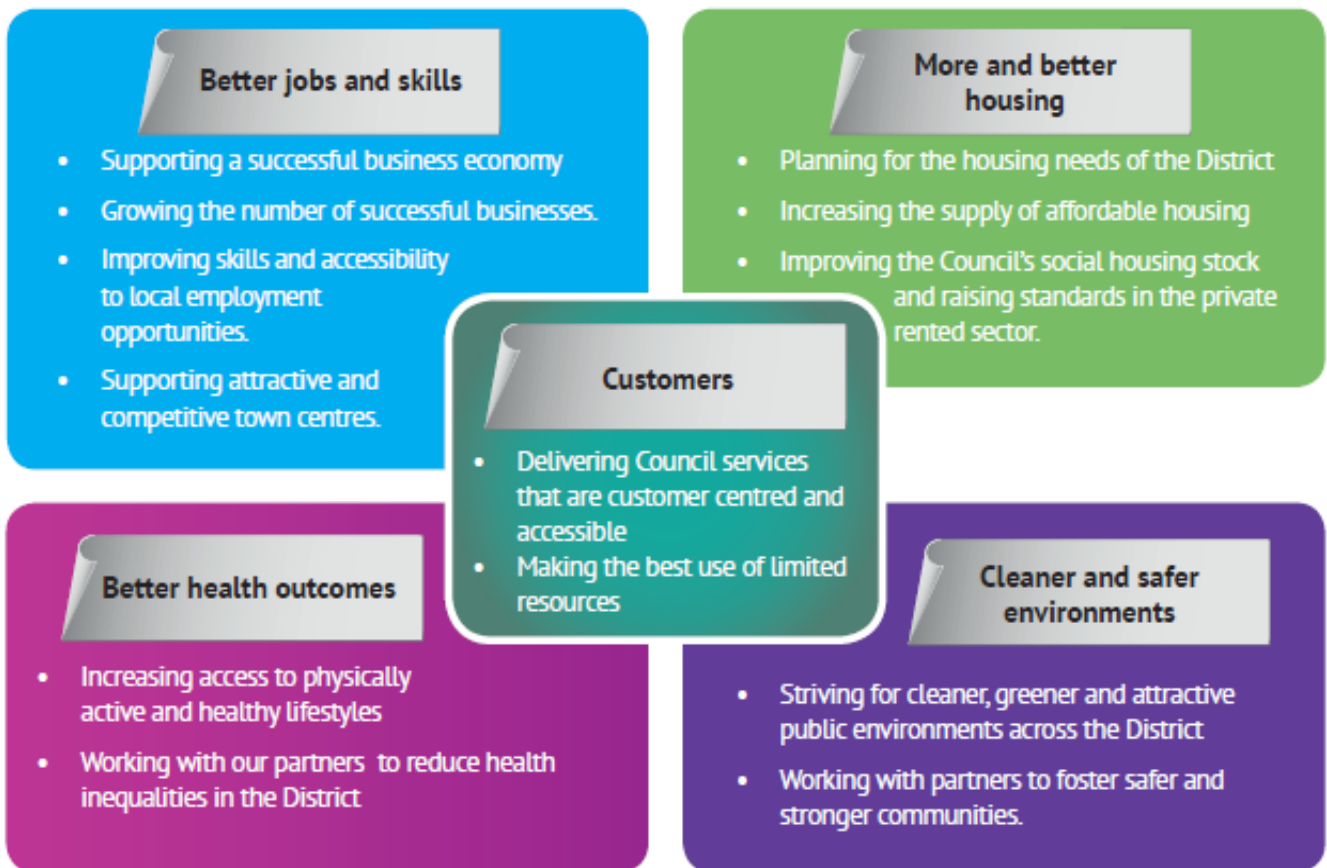
Mission

Leading our community to deliver better jobs and skills, more and better housing, cleaner and safer environments and better health outcomes.

The Mission is broken down into priorities and strategic objectives which set out what the Council seeks to deliver for the residents, businesses and communities of the District.

Strategic Objectives

In order to translate the Council's mission into everyday actions, the mission is broken down into key priority areas which are the Council's Strategic Objectives, set out below. These strategic objectives form the basis for detailed actions and projects to be planned and delivered via annual Priority Delivery Plans.



Some examples of what the Council delivers against its strategic objectives include:

BETTER JOBS AND SKILLS

- Progressing proposals for a designer outlet village in Cannock which could result in £100m investment and 1,200 new jobs in 2019.
- Supporting 99.7% of all food premises in District to maintain high standards.
- 'Let's Grow' Investment of £31,000 in 2015 to support eight businesses which has helped to create 24 new jobs and safeguard a further 2.
- Working with stakeholders in support of the electrification of the Chase Line by December 2017 which will result in a better service for commuters.
- Achieving a reduction of 31 in the number of 16-18 year olds not in employment, education or training in 2015/16 to 172.
- Creating 4 new apprenticeships at the Council.

MORE AND BETTER HOUSING

- Securing 150 new social dwellings via Section 106 agreement with developers
- 23 new social housing units delivered and let at Green Lane, Rugeley.
- Delivering 26 new social housing units as part of the Moss Road redevelopment programme.
- 1,201 Council houses fitted with new double glazing.
- 950 Council houses benefitting from external improvement works.
- 16 out of 45 Houses of Multiple Occupation inspected and two landlords served with Prohibition Notices for safety improvements.

CLEANER AND SAFER ENVIRONMENTS

- Collected over 18,000 tonnes of waste in 2015/6, with 53% of all the waste collected being recycled
- Five Green Flag national awards for quality of parks and Stile Cop cemetery
- Licensing over 300 taxi drivers and providing over 1,000 Environmental Health inspections and advice visits across the District.

BETTER HEALTH OUTCOMES

- Purchased site and completed preparatory work to deliver a new full size artificial turf pitch in Hednesford on disused site in Bradbury Lane.
- Provided new play areas, skate park and pavilion at Hednesford Park
- New play facilities at the old stadium site, Pye Green Road
- The Activity Referral Scheme/MacMillan After Cancer Scheme was launched in May 2015 and has actioned 563 individual referrals.

CUSTOMERS

- Introducing new online forms that make it easier for customers to complete transactions with the Council at a time convenient to them.
- Introducing a mobile app for waste services to report issues such as missed bins.
- Installing modern user friendly dispersed alarms for vulnerable people.
- Upgrading the Council website to make more user friendly, with over 1 million visits per year
- Training staff on Personal Budget Skills for Universal Credit claimants

2. FINANCIAL SUMMARY

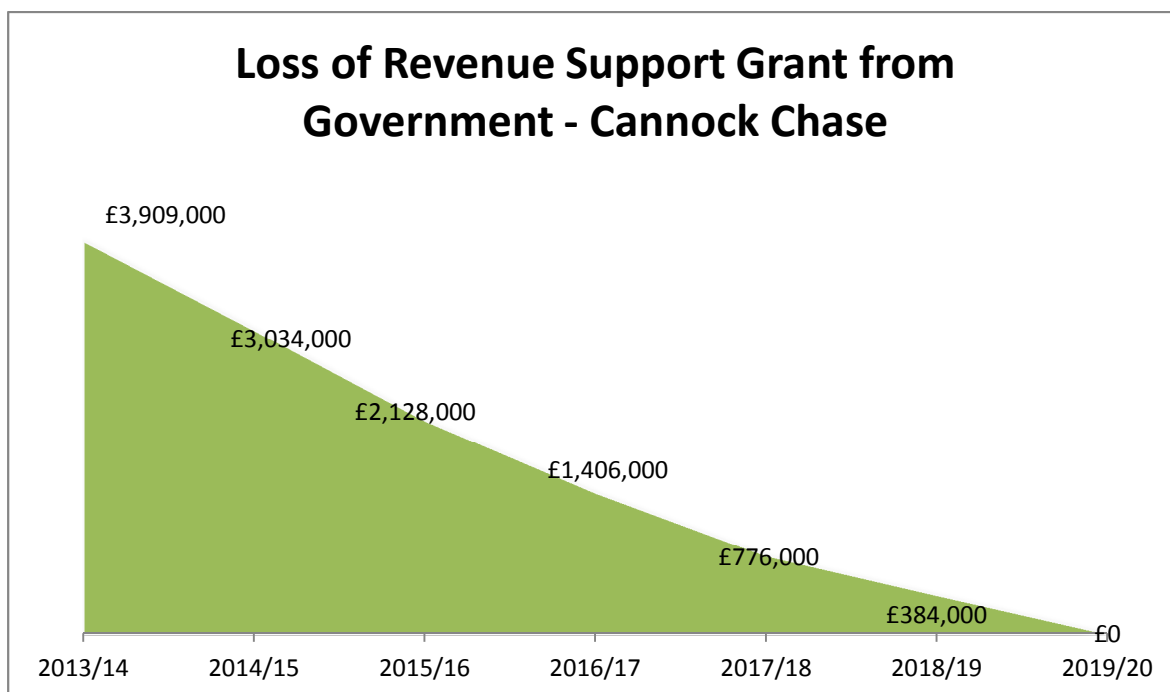
Where does the money comes from?

The Council is currently funded by a combination of

- A. Government Revenue Support Grant (RSG)
- B. New Homes Bonus
- C. Council Tax
- D. Business Rates
- E. Income from fees and charges

A: Revenue Support Grant from Central Government

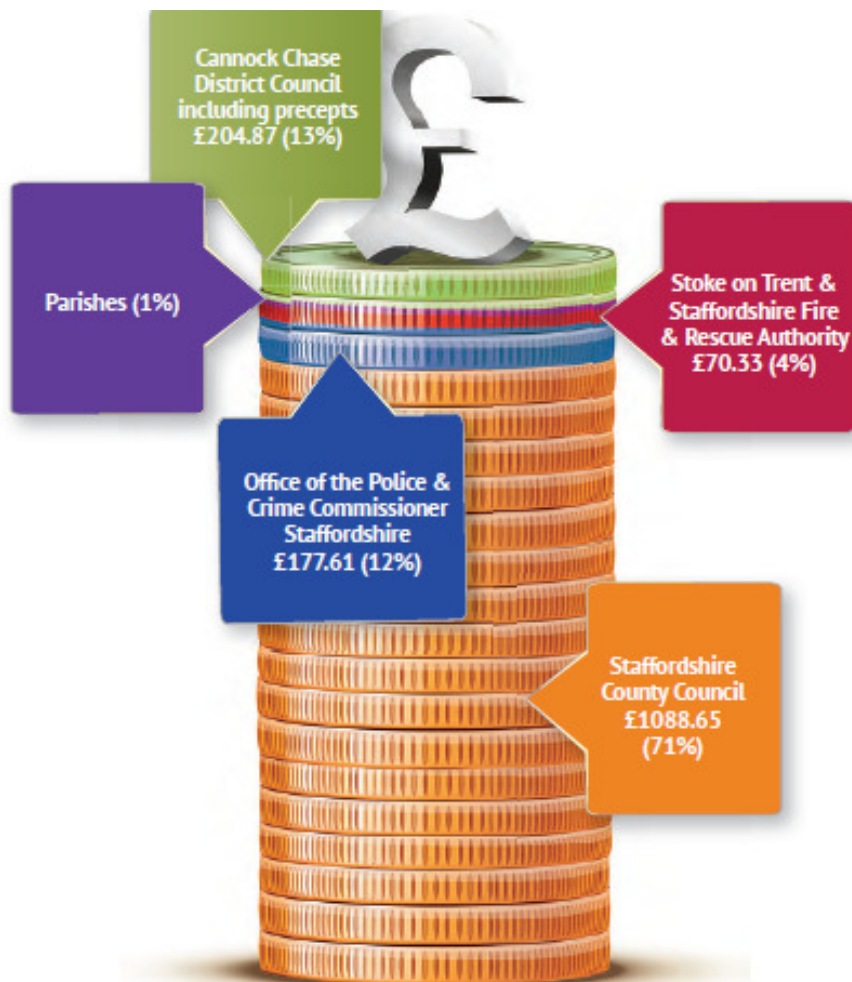
The Revenue Support Grant (RSG) is the funding received by local authorities from central Government. However, the policy direction is to reduce and ultimately remove this funding and shift local government funding towards growth based incentives such as Business Rate retention and New Homes Bonus. In line with this policy, the RSG amount received by Cannock Chase Council has decreased considerably in recent years and is to cease altogether in 2019-20, as illustrated in the chart below. The Government are consulting on a new system of business rates funding for local government which is to be introduced by 2020. This has the potential to materially change the basis upon which all Councils and their services are financed but no final decisions have been made on this new system yet.



B: New Homes Bonus

New Homes Bonus is currently subject to review by Government and the outcome of the consultation process is awaited. The Government provides a financial incentive equating to the value of six years Council Tax at Band D for each new home delivered in the District, whether a new build or a long term empty property brought back into use. The value of this financial incentive is likely to be reduced now to four years Council Tax at Band D and this incentive will only be paid from the 84th new home delivered each year. The rationale for this incentive is that the Council has the responsibility as Local Planning Authority for granting planning permission for housing developments and also has the legal duty to take action to bring long term empty homes back into use. The overall financial impact for Cannock Chase Council as a result of these proposed changes is expected to be an ongoing loss of £400,000 per annum.

C: Council Tax



Cannock Chase Council decides only on the local level (i.e. the 13% in the chart above) of Council Tax charge and not on the 100% charge to all residents that funds a number of services across Staffordshire, and locally if you are in an area with a Town or Parish Council.

The record of recent decisions by Cannock Chase Council on Council Tax levels on the 13% element is:

Financial Year	Increase in Council Tax element by Cannock Chase Council
2014/15	0%
2015/16	0%
2016/17	1.95%

The increase in 2016/17 was essential to mitigate the loss of £700,000 revenue grant from Government when compared with the 2015/16 financial year.

D: Business Rates

Cannock Chase Council collects approximately £37m from businesses across the District and also administers the national Small Business Rates Relief Scheme. Approximately £29m is returned to central Government and the remainder is distributed to Staffordshire County Council, Staffordshire Fire and Rescue and Cannock Chase Council. The locally retained business rates element for this Council is £4m per annum and this is used to fund District Council services excluding Housing which has its own ring-fenced budget. The District pools business rates growth within Greater Birmingham & Solihull Local Enterprise Partnership which allows all local authorities to retain a greater element locally rather than increasing the return to Government.

E: Income from Fees and Charges

The Council also charges for some services that it provides such as football pitch hire, burial services, car parking, market stalls and planning applications. In addition, the Council recharges Stafford Borough Council for providing certain shared services and received recycling credits from Staffordshire County Council for waste recycling collections. All this income is used to fund local services provided by the Council and none of these funds have to be passed back to Government. The total amount of income generated per annum is £15.6m.

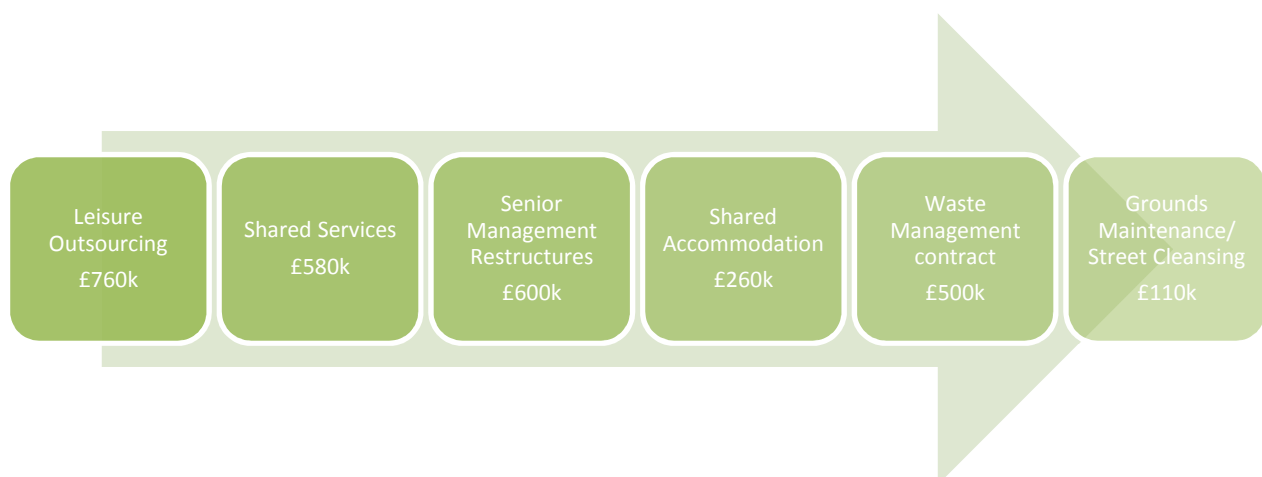
The Council also collects £20m income from tenants of the 5,500 Council houses that it provides in the District and this income is retained locally and is ring-fenced for use on housing services only as part of the Housing Revenue Account and the Capital Programme.

3. BUDGET STRATEGY

Since 2012, Cannock Chase Council has based its response to financial austerity on a number of key principles:

- No cuts to frontline services
- Service enhancements kept to a minimum
- Jobs, economic growth, improving health and the environment representing the Council's key priorities
- Council Tax increases only to take place when absolutely essential
- Compulsory employee redundancies to be avoided if at all possible

However, these principles do not mean that the Council has stood still and not changed anything. Cannock Chase Council has taken a proactive approach to financial austerity over the previous six years, focussing on efficiency and stabilisation whilst adapting to the changing environment for public services. This approach has delivered £4.2 million savings ongoing



- ❖ Transferring the management of the Council's leisure and cultural services to a charity has saved £760,000.
- ❖ Sharing a range of services with Stafford Borough Council (ICT, Legal, HR, Audit, Financial Management etc.) has saved £580,000 per annum to date.
- ❖ The Council has reduced management and administration year on year saving £600,000 to date.
- ❖ The Council now provides accommodation for staff from Staffordshire County Council, Cannock Chase CCG and Staffordshire and Stoke on Trent Partnership NHS Trust at the Civic Centre in Cannock.
- ❖ The Council market tested waste collection services and changed the arrangements for food collection which has saved £500,000 per annum.
- ❖ Through more efficient in house arrangements, the Council has saved £110,000 from grounds maintenance and streets cleansing services.

Current and projected financial position:-

Impact of Rugeley Power Station closure

In February 2016, Cannock Chase Council received final confirmation by ENGIE that Rugeley Power Station would cease operations at the end of June 2016. This followed a period of consultation with employees and trade unions. The closure, which occurred earlier than planned on 8 June 2016 due to the deterioration in market conditions for UK coal-fired power generation, was particularly bad news for the workforce and the wider District. With the expected loss of £4 million in business rates, this closure has implications for frontline services provided by the District Council. The direct impact on Cannock Chase Council has been a loss of £700,000 business rates in this 2016/17 financial year and an ongoing shortfall of £1,055m per annum. The Council have been aware of the volatility in income from Business Rates in relation to Rugeley Power station since the introduction of business rates retention. The Council were disappointed in the decision not to convert to Biomass and have been in dialogue with the Power Station since that decision. Initial indications provided by ENGIE indicated that the expected life of the coal plant was to be 2020 to 2024 but obviously market conditions have resulted in an earlier than planned closure.

A key strategy of the Council was to offset the employment and financial impact of the eventual closure via economic growth within the Cannock Chase area including Kingswood Lakeside and Mill Green Designer Outlet Village (see below) , which itself had the potential to offset most of the potential loss of Business Rates from the power station. The importance of the latter is to provide a bridge between the potential closure of the power station and the opening of Mill Green, if transitional funding was not provided by the Government. Ultimately the Council have had to use such resources, which could have been invested in the area to balance its budget. Looking ahead, the important challenge is to continue to work closely with ENGIE, Lichfield District Council and other key stakeholders as part of the Rugeley Power Station Taskforce, chaired by Cannock Chase Council, to create a new and sustainable future for this 374 acre site.

Mill Green Designer Outlet Village

The Mill Green Designer Outlet Village is a proposed major investment in the District to establish a new 130 retail unit selling high quality branded goods at a minimum 30% discount. The proposal represents a £100m investment, creating 1,200 retail jobs, 400 construction jobs, and an estimated 3 million visitors to the area per annum. Due to the scale of the development, it was referred to the Secretary of State for Communities & Local Government who decided in December 2015 not to call this in. It represents the single most important priority for jobs and investment in the District and is intended to start trading during 2019/20 financial year. The Council has established that this proposed development has not been affected by the outcome of the EU referendum in June 2016 and planning consent has been granted which allows this proposal to proceed.

Assuming it proceeds as planned, the Mill Green development could mitigate about 73% of the loss of business rates from Rugeley Power Station, so the net deficit facing the Council is projected at £1.6m. If Mill Green does not proceed, the deficit faced by the Council will be £2.3m.

Transitional Funding

Central Government made available transitional funding of £300m to some local authorities in February 2016 but this just pre-dated the announcement by ENGIE of the closure of the power station. Unfortunately, following a meeting with Parliamentary Under-Secretary of State Marcus Jones MP in July 2016, it has been made clear that no transitional support can be made available to Cannock Chase DC to mitigate the interim impact of the significant loss of business rates from the closure of Rugeley Power Station until Mill Green Outlet village starts trading.

4) CONSULTATION & PEER REVIEW

The combined effect of loss of Government Grant, the loss of Business Rates from the closure of Rugeley power station, the likely reduction in the level of New Homes Bonus funding places the Council in the invidious position of having to consider cuts to frontline services, compulsory redundancies and not being able to protect grants to voluntary sector and Parish and Town councils.

It should also be noted that Staffordshire County Council also faces [significant financial pressures](#) and thus any decisions implemented to reduce or cease services at the County level may also have implications for District residents.

The decisions that the Council now needs to make to achieve financial balance in the next Budget period require consultation with the public, businesses, community groups and with trades unions. Potential risks are that services to the public will be affected and the capacity of the Council to continue to deliver economic growth, housing growth and jobs may be materially impacted.

The Council has also invited an external independent Peer Review conducted by the Local Government Association. This is a voluntary process whereby a team of our peer Councillors and Officers spend 3 days during September 2016 in the organisation reviewing how the Council is meeting the challenges it faces, with a particular emphasis on our financial position. The Peer Reviewers will be taking to a wide cross section of stakeholders, Councillors and employees and will produce a written report with recommendations which are intended to help the Council to address its challenges.

The Council are thus presenting potential financial savings options that include all the services of the Council with the exception of the recently let Refuse and Recycling Waste Contract. Summaries of these options are appended to this document and all information can be accessed at www.cannockchasedc.gov.uk.

The options are presented under the following categories:

- A. Capitalisation / Use of Reserves
- B. Optimisation & Transformation
- C. Management Savings
- D. Shared Services
- E. Democratic / Governance
- F. Reductions in Corporate and Support Services
- G. Reduction in funding to external bodies
- H. Reduction in Frontline Services to the public & income generation proposals

The process undertaken to present the proposed budget options for consultation has involved Cabinet Members and Council officers working together to identify the potential for efficiencies, savings and income generation.

The consultation period is from 23 September 2016 to 4 November 2016.

If you wish to submit a response as part of this consultation, please use any of the methods below:

BY EMAIL

Policy@cannockchasedc.gov.uk

BY POST

Rob Lamond, Civic Centre, PO BOX 28, Beecroft Road, Cannock, Staffordshire WS11 1BG

Twitter  @CannockChaseDC

Facebook  Search for 'Cannock Chase Life'

The consultation responses will also provide a key element in the Equality Impact Assessment process for any proposed service changes, ensuring that the decisions made are fully informed of the potential implications and consequences. These reports will be public documents, and the Council will continue with regular public dialogue as the process continues.

Following the consultation period, the opinions, suggestions and views received from our residents, stakeholders and communities will be analysed and presented to the Council's Cabinet on 15 December 2016. Formal decisions will then be made on 26th January and 8 February 2017 as part of setting the Council's Budget. A full timetable is attached as Appendix A.

Appendix A – FINANCIAL RECOVERY PLAN TIMETABLE

Appendix B – FINANCIAL RECOVERY PLAN OPTIONS

APPENDIX A

FINANCIAL RECOVERY PLAN TIMETABLE

2016	April	<ul style="list-style-type: none"> • Council Management Team briefed about financial position of the Council. • Trade Union representatives briefed on same
	May	<ul style="list-style-type: none"> • 3rd – Financial Recovery Plan Working Group convenes • 12th - Deadline for indicative savings targets to be notified to MD
	June	<ul style="list-style-type: none"> • Working up detailed savings proposals (Officers) • 16th (1pm) - Cabinet session on financial position • 20th - Brief Trade Unions - prior to staff briefings • 29th - Staff briefings (face to face)
	July	<ul style="list-style-type: none"> • Working up detailed savings proposals (Officers) • Pre-consultations, early engagement • 1st - Staff briefing (face to face) • 15th - Deadline for working up detailed savings proposals (Officers) • 21st (4pm) - Cabinet - Budget update & brief on outcome of application for transitional funding to Government
	August	<ul style="list-style-type: none"> • Production of HR documentation (Officers) • Development of documents for Cabinet and proposed public / staff consultation
	September	<ul style="list-style-type: none"> • 7th - Cabinet sessions on emerging options (2) • 9th – Offer briefing to M.P. • Between 12th - 23rd – LGA Peer Challenge (3 days) • 12th - Brief Trade Unions • 12th & 13th - All Managers to keep free to brief Staff • 14th - Publication of Cabinet Papers • 22nd - Cabinet Meeting • 23rd - Brief Trade Unions - outcome of Cabinet Meeting • 23rd - 30 day staff consultation commences (individual or groups) • 23rd - All Managers to keep free to brief Staff • 23rd - 6 week Public consultation commences on draft options
	October	<ul style="list-style-type: none"> • Consultation (Staff and Public)

	November	<ul style="list-style-type: none"> • HR Feedback Selection • Peer Challenge reports • Collate all feedback from public consultation • 7th onwards - Redundancy selection process • 4th week - Staff Briefings
	December	<ul style="list-style-type: none"> • 7th - Cabinet session to receive consultation feedback and decide final options (3) • 7th - Publication of Cabinet Papers • 7th - Trade Union Briefing - Draft Budget/New Policy Options • 15th (4pm) - Cabinet Meeting (Draft budget for consultation) • 16th - Possible additional employee consultation • 16th - Trade Union Briefing - From Cabinet Meeting • 16th - Public consultation on draft budget
2017	January	<ul style="list-style-type: none"> • 6th onwards - Commencement of staff notice period (from first consultation) • 19th (4pm) - Cabinet (Budget recommendation to Council)
2017	February	<ul style="list-style-type: none"> • 1st - Commencement of staff notice period (from second consultation) • 8th (4 pm) - Council (Budget Meeting) • 15th (4pm) - Cabinet (Provisional subject to budget referral) • 22nd (4pm) - Council (Council Tax Precept meeting)
	March	<ul style="list-style-type: none"> • Communication to Public re. any service changes • HR Issues to finalise
	April	<ul style="list-style-type: none"> • Savings options to be implemented for 2017/18 financial year onwards.

Category	ID No	Title	Brief	Finance Total	Description	Impact
			CAPITALISATION/ USE OF RESERVES			
A		Street Cleansing -Hired vehicles/Leasing Charges	Capitalisation	£95,540	A review of the Capital programme to identify presently uncommitted schemes and available resources has identified the potential to capitalise certain revenue expenditure. Capital resources are one -off and can not be used to address a revenue deficit however the resources can be used to purchase outright vehicles and equipment rather than renting or leasing such items.	The option will involve the utilisation of all the capital resources of the council and will require that match funding for the potential engineering training facility for the District and any other capital investment project may need to be put on hold pending the Mill Green Capital Receipt. The sustainability of this option and the ability to invest in the Councils assets will be dependent upon the council generating new capital resources other than via borrowing.
		Wheelie Bins	Capitalisation	£135,090		
		Grounds Maintenance- Leasing Charges	Capitalisation	£96,160		
		CCTV	Capitalisation	£10,000		
		IT Replacement	Use of reserves	£69,840	Reduction in reserve for ICT replacement as forecast not required.	
		Corporate Initiatives	Use of reserves	£67,520	This budget is used to fund a range of issues where no budget exists e.g. apprentices, legal advice, document scanning, technical surveys. Budget to be removed and items funded from general reserves	
		Environmental Enforcement	Use of reserves	£13,820	Funding of environmental enforcement service from reserves	
		Rent Revaluations	Use of reserves	£15,000	Funding of additional cost from rent revaluations from reserves	
			OPTIMISATION AND TRANSFORMATION			
B		Off street parking - Environmental maintenance		£9,190	Lower maintenance costs of car parks, partly in relation to winter gritting	The reduction in budgets to reflect trends and commitments over the last three years will require additional unavoidable expenditure to be financed from working balances/contingencies. The reduction in available resources will reduce the flexibility of managers to respond to service demands
		Travel & Subsistence Managing director		£4,090	Underspent budget no longer required.	
		Subs To Outside Organisations		£2,300	Underspent budget no longer required.	
		Civic Centre - Running Expenses		£27,530	Reduced premises costs (includes utilities and public buildings)	
		Corporate Support - Running Expenses		£4,250	Underspent budget no longer required.	
		DLC - Printing & Stationary		£2,590	Lower Printing & Stationery - Development Control	

Category	ID No	Title	Brief	Finance Total	Description	Impact
		Park Road properties - Running Expenses		£5,330	Saving on the running costs of Council owned properties in Park Road, Cannock	
		Members NI/Super/Equipment		£17,160	Reduction in the budgets to cover Elected Members' National Insurance, Superannuation and equipment as no longer required at this level.	
		Discretionary Rate Relief share - WLCT		£18,160	Income from rate relief received from Wigan leisure trust	
		Postages - Income		£10,000	Income from external bodies for postages	
B	1	Review the Social Alarm Installation Service	Review the Social Alarm Installation Service.	£10,170	<p>This option proposes to review and reduce the social alarm installation service by 18 hours per week in order to achieve savings, but to minimise the impact upon service users, which are primarily the elderly & more vulnerable of our community.</p> <p>Installers fit social alarms in clients homes providing personal alarm equipment and monitoring services when people feel unwell, are injured or feel concerned about their safety or wellbeing.</p>	A loss of 18 hours allocated to installing social alarms in our residents homes will impact upon the number of clients that can be seen, the number of alarms that can be installed/ supported, waiting times and consequently the level of income that can be achieved by this service.
B	2	Reduction in Operational Costs of Parks and Open Spaces section	<p>Reduction in running costs of service as follows; Office Equipment 20%</p> <p>Fuel 15%</p> <p>Car Allowances 10%</p>	£14,870	Grounds Maintenance Inspections/tree inspections maybe reduced or allocated a monthly limit.	The reduction in operational budgets may delay replacement of equipment & reduce the number & frequency of certain inspections (e.g. tree inspections).
B	3	In-source Staffed Parks Contract.	Not to extend the existing Staffed Parks Contract for Cannock, Hednesford, Elmore & Ravenhill Parks and to deliver the service "in house".	£16,000	<p>This option proposes not to extend the contract for its managed parks service and deliver the service "in house" from 1st April 2017.</p> <p>The contract, which is currently operating on its second years' extension covers: Cannock Park, Hednesford Park, Elmore Park, Ravenhill Park.</p> <p>This option also proposes to restructure the internal operation to establish a mobile team of parks staff rather than have on site dedicated staff.</p>	<p>There are a number of risks, dependencies, assumptions and barriers associated with this proposal.</p> <p>Consequences: The managed parks will be managed differently in that there will be no permanent parks staff based on site, with the exception of Ravenhill Park during the summer, where because of the paddling pool, 2 staff will be on site at all times (May - August).</p> <p>The existing Park buildings & facilities will not be manned/used permanently.</p>

Category	ID No	Title	Brief	Finance Total	Description	Impact
					All other Parks and Open Spaces are managed in-house by a number of mobile teams. This option is therefore to in-source the service using a mobile parks team at set times of the day. This will require a restructure of the service once it's in-sourced to deliver savings	There may be reputational damage caused by the changes to the way parks are managed.
B		4 Reduction of Contingency Budget in Parks & Open Spaces	Reduction of Contingency budget to £20K	£63,000	N/A	This budget is used to support additional works in the Staffed Park Contract and pay for any additional supplies and services in this contract. . It does reduce the amount of ad-hoc work that can be done with external contractors and therefore will reduce the capacity to respond to one-off service requests from the public and elected members.
B		4 Reduce Expenditure on the maintenance of the Housing Register	Reduce Budget Expenditure as a more efficient IT system has been implemented.	£2,700	A new IT System has been implemented which has enabled users to administer the registration of applicants onto the Choice Based Lettings Scheme in a more efficient way. There is a move to promote Self Serve which further reduces Officer time spent on this activity.	None
B		5 Out source Café Operation - Hednesford Park	Outsource Café Operation in refurbished Pavilion	£8,000	n/a	Currently achieved outsource to WLCT
B		6 Delete Building Control Marketing Budget	Marketing budget can be used for promotion of the service.	£2,040	In a service which is subject to private and public sector competition maintaining market share and winning new business in order to support the non fee earning element of the work is essential. Marketing therefore plays an important part in the business, however, production of marketing materials etc. is taken from other Building Control budgets so this dedicated budget can be deleted with minimal impact on income generation.	None.
B		7 Reduce Building Control Car Allowance budget	Reduction in Building control budget line for car allowances	£7,000	Following the set up of the Building Control shared service and further restructure 3 years ago it has become evident that the service consistently underspends the car allowances budget. The proposal is therefore to reduce this based on previous years outturn.	
B		8 Delete 0.35 fte Private Sector Housing Technical Officer	The Private Sector Housing Technical Officer post is vacant following retirement of the post holder. Some duties have been redistributed so 0.35 fte of the post can be offered as a saving.	£11,060		Deletion of part of this post will not have any impact on objectives. Some of the duties of the post have already been redistributed thereby facilitating the reduction in hours.

Category	ID No	Title	Brief	Finance Total	Description	Impact
B	9	Reduce staffing budget in Environmental Health	Over a period of time several staff have requested and been granted reduced working hours. In several cases the budget for these posts has not been reduced, leaving unallocated hours. It is proposed to delete those identified.	£34,700		<p>There is a potential impact on objectives from the deletion of these unallocated hours:</p> <ul style="list-style-type: none"> • Capacity to support businesses, particularly those which are new, or struggling to comply, will be reduced; • Equally, capacity to provide appropriate response to compliance failures, or serious incidents which tend to place high demands on officer time, will also be reduced; • The capacity to support public health related project work will be reduced; • The deletion of these hours reduces the total EHO resource across the service further, resulting in a less flexible staff resource, which may compromise future, more flexible, models of service delivery; <p>• Deletion of these hours will create several permanent part-time EHO posts. Experience shows that as they become vacant these posts may be unattractive to many applicants.</p>
B	10	Delete Vacant Trainee Communications & Marketing Officer post.	The Trainee Communications & Marketing Officer post has been held vacant pending a restructure.	£22,000	The Trainee Communications & Marketing Officer post has been vacant pending determination of service needs. Following a review and minor restructuring within the Partnerships and Comms team this post is no longer required. It is therefore proposed to be deleted.	Its deletion will have minimal impact or adverse consequences for service delivery, but it does remove an opportunity for the Council to host a training post/ apprenticeship in the future.
B	11	Reduction in Level of Service for research & information	Reduction in Level of Service for research & information through deletion of unused hours	£16,730	This proposal is to delete the vacant half post & rationalize the workload in future, focusing on production of key evidence documents & reducing the support for unplanned service requests.	The proposed reduction will have an effect on the corporate support available for research & data analysis. This work is vital in forming the evidence base for the Council's objectives & priorities – however, the reduced resource would remain focussed on this Corporate work. Additional support to specific services & projects will be impacted.
B	12	ICT reduction in budget	Reduction in the ICT Communications Budget	£34,320	The ICT budget has been showing a consistent underspend of approximately £35,000 following the re-design/transformation of the service following shared service provision. Consequently this budget could be reduced.	

Category	ID No	Title	Brief	Finance Total	Description	Impact
B	13	Reduction in staffing hours in Democratic Services	Deletion in unallocated hours which have arisen as the result of reductions in hours by 2 members of the Democratic Services Team	£7,090		There will be no impact from this proposal. These hours have been unallocated for some time and the team have demonstrated that they can cope with the workload without them.
B	14	Reduction in Consultation Budget	Reduction in Consultation Budget	£12,830	Reduction in running budget for consultation & engagement with the residents, businesses & communities of the District	The reduction in budget will affect the possibilities & abilities for large scale public consultation & innovative engagement methods. This is a Corporate service, however, Consultation & Engagement design, support & advice is currently provided to services throughout the Council & its partners.
B	16	Delete role of Typist	Delete the Role of Typist	£9,200	The Housing Strategy Team currently has a 0.6 Typist Role within the Establishment. The Current Head of Housing and Waste Management receives sufficient support from the PA's and therefore it is proposed that this vacant post is deleted.	Deletion of Typist Role will have little impact on Head of Service and other sections will have to absorb the functions that were undertaken by the Typist.
B	17	Review of Waste & Engineering Team	Restructure the Waste & Engineering Team and delete the role of Waste Development Officer	£18,700	The role of Waste Development Officer has been vacant following the resignation of the post holder in August 2015. The post was deliberately kept vacant pending the outcome of the Waste Collection Contract and subsequent restructure.	The day to day management of the Refuse Operatives was undertaken by the Waste Operations Supervisor who retired just prior to the TUPE transfer. This was taken into account along with the vacant Waste Development Officers post prior to the award of the contract in the profiling of a potential new client management team where the collection of the waste contract was outsourced. Currently the Team does struggle to prioritise larger work projects against day to day priorities, even with losing the day to day management of the Waste Collection Contract. Best practice normally requires 10 to 20% of the contract values to be spent on client contract management of which this Council falls well below. However, it is believed that the team can absorb the client management function without additional resource implications.
B	18	Demolition of Rugeley Squash Courts	Demolition of Rugeley Squash Courts - vacant building business rates saving.	£6,210	Rugeley Squash Courts have been out of use for some years so have been liable for reduced business rates of £6,212.50 for the financial year 16/17. Plans are in place to demolish the building removing the rates liability. Demolition is due to be carried out in the third quarter 2016/17. Costs are to be met from the receipt for disposal of the Aelfgar site.	None. Squash courts closed for a number of years.
B	19	Local Land Charges	Integrate Local Land Charges within the Corporate Support Team	£5,000	Land Charges currently comprises two half time posts. One post is filled by casual staff.	

Category	ID No	Title	Brief	Finance Total	Description	Impact
					The proposal is integrate the function within the Corporate Support Team with existing team members taking on additional responsibilities to provide the necessary resource to cover the land charges function.	
			MANAGEMENT STRUCTURE			
C	1	Property Services Restructure	Deletion of vacant Property Services Manager post and creation of Senior Officer post	£10,040	<p>The Property Services Manager Post has been vacant for three years and it has not been possible to fill it. The two senior officers in the team have been covering the posts functions during this period, however, this has been with the support of an interim estates/valuer to assist.</p> <p>The proposal is to delete the PSM post and create a new estates/valuer post that will work to the Principal Estates Officer but provide support more broadly across the team. With the transfer of duties from the deleted post there will need to be a re-evaluation of the two senior posts. There would be no saving in 2017/18 as the PSM post budget would be used to establish a new post. In additional the PSM budget is currently used to secure consultancy support for the annual sample valuation of non residential properties at cost in the last two years of £28k.</p>	The major impact is in the input to broader objectives of the Council, such as the redevelopment of town centres where the experience and capacity of the PSM would be most valuable. Current day to day work can be managed within the resources of the team.
C	2	Delete Senior Manager Post	Deletion of Senior Management post in Environmental Health	£86,500	This proposal delivers a substantial part of the Environmental Health savings target. It will also reduce the effect on front line service delivery.	The proposal minimises the impact of the required savings on front line services. The management responsibilities will need to be reallocated, or potentially dealt with as part of a shared service arrangement. As a consequence there will be an overall reduction in senior management capacity.
C	3	Financial Management Restructure	Deletion of Senior Management post in Financial Management	£31,170	<p>The Financial Management Section has been subject to transformation and various restructures since shared services and there is potential to further streamline management.</p> <p>The service will also be required to downsize subject to the proposed Leisure Partnership arrangements of Stafford Borough.</p> <p>The savings represent CCDC 50% share of post</p>	The proposal will reduce the capacity of the section and the provision to cover meetings etc. particularly during key pressure points including annual leave

Category	ID No	Title	Brief	Finance Total	Description	Impact
C	4	Deletion of Middle Management post in Governance	The Risk & Resilience Manager is due to retire in May 2017. Following the postholder's retirement, the proposal is that the post should be deleted and the team split and integrated with other services	£57,500	The Risk & Resilience Manager is due to retire in May 2017. Following the postholder's retirement, it is proposed that the post will be deleted. As Risk & Resilience is a small team and one which can be split, it is proposed to transfer to 3 key service areas of Insurance, Civil Contingencies and Health & Safety to different service managers.	Deletion of the Risk & Resilience Manager post will result in a loss of capacity and expertise. This is particularly an issue for Insurance; but the retirement is being planned for and a member of the team is undertaking a professional qualification in insurance to mitigate the loss of expertise. With the loss of a team member last year, the team has already been restructured and some capacity built in at a lower level. There is a risk in splitting the team that this capacity will be lost to some of the services
			SHARED SERVICES			
D	1	Reduction in Internal Audit Provision	Reduction in the size of the Internal Audit function and corresponding reduction in Internal Audit coverage each year.	£55,000	<p>The Internal Audit Section currently comprises 5.8fte plus the Service Manager post. These posts carry out the work to deliver the Internal Audit function for Cannock Chase DC and Stafford BC as a Shared Service function.</p> <p>A comparison of other District Councils in Staffordshire has indicated that the size of the team is one of the largest in respect of fte per authority - including those in other shared services. At present, the team is 5.8fte (5 fte taking into account the reduced hours). Across the 8 Districts, the average team size is 2.1 fte per authority including Cannock Chase DC/Stafford BC and 1.9 fte excluding Cannock Chase DC and Stafford BC. Based on this there is scope to reduce the fte in the team.</p> <p>This would give the team approximately 4.2 fte across the shared service (or 4.4 fte if the Principal post were deleted.) This will provide roughly 1.5 fte to review each authorities non-shared service functions and 1 fte to the Shared Service functions. This will bring the FTE in line with that for the other Staffordshire Districts</p>	The reduction in the number of employees and the fte will impact on the amount of assurance that the Internal Audit function can provide to the Council and managers about the adequate operation of their governance arrangements. Some of this impact is reduced due to a number of posts that have already reduced their hours. The loss of a further full post will be partially offset by the impact of Leisure Outsourcing at Stafford BC which will see a reduced level of audit needed as some functions will cease to be the responsibility of the Council.

Category	ID No	Title	Brief	Finance Total	Description	Impact
D	2	Stafford Borough Council (SBC) Led Shared Services	SBC Led Services to deliver £94K savings for CCDC through restructures and reductions in service. This is to be delivered alongside the need for SBC to make savings from back offices as part of their Leisure Outsourcing.	£94,000	<p>The 3 SBC led shared services of Legal, HR and Technology have been asked to deliver a total saving of £94,000 for CCDC. This will be achieved through a mixture of restructures and reductions in service levels. It is anticipated that the SBC led shared services will be expected to deliver back office savings for SBC as part of the Leisure outsourcing, which is due to commence late 2017.</p> <p>The saving will be delivered in full in 2018-19 and some may be delivered in late 2017-18. To ensure that CCDC meets its financial needs it is proposed to use the Shared Services reserves to make up any shortfall arising in 2017-18 up to a maximum of £94K.</p>	There is a risk that there will be insufficient capacity to support projects in the future and services may need to budget for the need to buy in additional support.
D	3	Review Call handling operation between the Contact centre and Social Alarm Service.	Social Alarms and The Civic Contact centre are both Call handling services. This option proposes a review of the two services during 2017-8 to deliver savings.	£20,000	<p>The Contact Centre service operates Monday - Friday 9am - 5pm whereas the Social Alarm Service is a 24/7 service. Exploring the of merging the 2 services would require review of the current staffing levels whilst ensuring the current service level continues to be delivered.</p> <p>Merging the two services would improve resilience to the Social Alarms service in terms of staffing and support when the service experiences unplanned sickness absences.</p> <p>A full review of both services relating to call flows, staffing levels and skill sets will be necessary to determine the feasibility of this proposal and to ensure that calls to either service were not compromised.</p>	Significant HR implications
D	5	Street Cleansing - Internal Shared Service	Explore the option for joined up working between Street Cleansing & Parks and Open Spaces	£0	<p>There is a separate proposal being developed by the Head of Commissioning to potentially re-locate the Grounds Maintenance Team to Hawks Green Depot which will generate a saving of £19,500. This proposal is subject to the outcome of the Hawks Green Depot review which will be concluded towards the end of September 2016.</p> <p>There may be additional savings based around shared management and administration between street cleansing and grounds maintenance services.</p>	The Depot Review may potentially result in the existing services operating from elsewhere due to financial efficiencies. However early indications are that there are no suitable premises within the District to re-locate to as a whole. If service delivery was factionalised it may be more costly to the Council overall.
		Proposal to Share Service - Environmental Health			Proposed additional services for Sharing arrangements - subject to business case	

Category	ID No	Title	Brief	Finance Total	Description	Impact
		Proposal to Share Service - Development Control			Proposed additional services for Sharing arrangements - subject to business case	
			DEMOCRATIC/ GOVERNANCE			
E	1	Reduction in Members' IT allowances	To remove the allowance paid to Elected Members for IT equipment	£10,930	Every 4 years, each Elected Member is allocated £800 to purchase ICT equipment. It is proposed that the budget is deleted and Members would instead access ICT equipment at the Civic Centre.	
			REDUCTIONS IN CORPORATE & SUPPORT SERVICES			
F	1	Align internal and external Health & Safety	The internal Health & Safety service could be transferred to sit with the external facing Health & Safety service provided by Environmental Health	£20,670	It is proposed that that the internal service provision should be aligned with the service provided externally by Environmental Health. This would provide a more resilient H&S service for the Council.	This will have an impact on the service that Environmental Health provide. However, the impact on this team could be reduced by only losing part of the internal post, in which case the transfer to Environmental Health would achieve resilience for the H&S service, but with a reduced resource.
F	2	Restructure of Policy & Performance Team	Review & restructure of Policy & Performance Team remit, duties & responsibilities.	£17,020	Review & restructure of Policy & Performance team to be undertaken to rationalise section in line with the fundamental restructuring of the District Council as a whole. Review & re-establish the core rationale & principles of the team, along with the core products & services delivered & resources to do so.	<p>The team currently provides the following areas of work:</p> <ul style="list-style-type: none"> Policy & strategic priority framework Performance management & improvement Research & information analysis Consultation & engagement Equality & diversity <p>All of these areas are central to the corporate planning & reporting process as it is currently delivered. The service also provides support to departments internally & the Council's partners, along with the Council's committees etc.</p> <p>The review of the team's functions may have an impact on any of these areas, dependent on the Council's priorities in the future.</p>

Category	ID No	Title	Brief	Finance Total	Description	Impact
			REDUCTION IN FUNDING EXTERNAL BODIES			
H		1 Cannock Tenants and Residents Federation (CTRF), 27 Park Road, Cannock, lease arrangements.	Relocation of Cannock Tenants and Residents Federation and reletting of 27 Park Road on a commercial basis.	£7,000	<p>There is an SLA between Housing and CT&RF that states only that the Council will provide office accommodation. 27 Park Road is in a prime location for small office accommodation and could easily be let if the existing tenant relocated. There are a number of advice and guidance services providing support to Cannock Chase residents.</p> <p>There is an option to relocate DTRF to an existing Housing hub at Highfields, Smalley Close, Hednesford. The facility is underused, does not lend itself to redevelopment and would be an ideal location for CTRF. It would then be possible to relet 27 Park Road on a commercial lease at a market rent with the tenant being responsible for the cost of all outgoings.</p>	
H		2 Christmas Illuminations	No longer fund or install Christmas Illuminations	£34,630	<p>Each year the Council leads on the installation of Festive Illuminations in Cannock, Hednesford, Heath Hayes, Norton Canes, Chadsmoor, Bridgetown & Cannock Wood.</p> <p>A contribution of £6858 (3 Wards) is made to Rugeley Town Council and a contribution of £2,286 (1Ward) is made to Brereton & Raven Hill Parish Council.</p> <p>The Senior Technical Officer co-ordinates the installation and the switching on of the Christmas lights which is normally a high profile event.</p> <p>The current Contract is in place for 6 years (3 + 3) and is due for review in 2017.</p>	<p>The Christmas Illuminations switch on is a high profile event and very much valued by the traders. The Council are keen to increase footfall in the town centres and to promote local businesses.</p> <p>The decision to terminate the contract would result in negative publicity from the public and traders.</p> <p>A concerted effort would need to be undertaken in order for the Town Centre Traders in Cannock and respective Parish / Town Councils to take over the responsibility for co-ordinating and installing (including storage of lights) the Christmas Illuminations.</p> <p>There is no legal obligation on the Council to provide or arrange Christmas Illuminations.</p>
H		3 Reduction/deletion of Local Council Tax Support Grant to Parish Councils	The proposal is to delete/ reduce the grant support reflecting the reduction in Government Support for the grant.	£78,000	<p>The Council has protected Parish and Town Councils from reductions in Government Support over recent years whereas many Councils have passed on reductions</p> <p>The deletion of the overall grant would save £78,000</p>	
H		6 Reduction in Grant to Citizens Advice Bureau	Reduction in Grant to Citizens Advice Bureau	£52,890	<p>This option proposes to reduce the level of grant paid to the Citizens Advice Bureau from 1st April 2017 from £136,890 to £84,000. This reduction proposes to bring the Council's level of funding proportionately in line with a neighbouring authority.</p>	<p>The CAB provide a general advice service across the district delivered through their offices in Cannock and Rugeley. This service includes gateway assessments, signposting and referral services, generalist appointments, specialist casework, legal advice, volunteering and training opportunities etc.</p>

Category	ID No	Title	Brief	Finance Total	Description	Impact
					<p>The Council currently has an Annual Service Level Agreement in place for 2016-17 for the delivery of a range of services and assistance to the residents of the District from their offices at Cannock and Rugeley.</p> <p>This proposal does not affect the funding (£29,500) provided by Housing to the CAB for the following services:</p> <p>Housing Options Projects £17,500 Housing Debt Prevention £12,000</p>	<p>Clients are able to access one of the bureau's offices every day of the week (Mon-Fri) 48 weeks of the year. They analyse client's problems, advise and research information on their behalf, help them complete application forms and other documentation and negotiate with third parties on a range of issues such as debt, food banks etc.</p> <p>These services support a number of the Council's services, particularly Revenues and Benefits, Housing and Homelessness and contribute to the Council's Core objectives around better health outcomes, safer and cleaner environments, more and better housing and better jobs and skills.</p> <p>Performance Information from the CAB indicates that Cannock Chase residents prefer to contact them face to face (69.87% 2015-16) compared to Stafford (40%). The CAB also report that Cannock residents enquiries are more complex and consequently more time consuming and resourceful to resolve.</p> <p>2015-16 saw an increase of 20% in clients from the Cannock Chase area receiving face to face advice, over 2014-15 with welfare benefits and debt being the main topics of advice and assistance.</p> <p>In 2015-16 the CAB helped 6,260 clients from Cannock compared to 4,670 from Stafford (34% more). In addition the number of client contacts made with or on behalf of clients in Cannock was 30,797 compared to 21,330 in Stafford (44% more).</p>
			REDUCTION IN FRONTLINE SERVICES TO THE PUBLIC & INCOME GENERATION PROPOSALS			
I		1 Continue to operate CCTV Service with a contribution from Staffordshire Police	Request contribution from Staffordshire Police to support the CCTV service who rely upon the service to support Crime reduction, make arrests and use footage collected by CCTV as evidence to support court cases.	£18,250	<p>This option proposes to request a financial contribution from the Police towards the Council run 24/7 CCTV service.</p> <p>The Police are the greatest user of the service & rely upon it to support crime reduction, make arrests & use footage collected as evidence to support court cases.</p>	<p>No impact upon the service or its team.</p> <p>Additional funds will help support budget to fund Casual and Part time team of operators and maintain the CCTV equipment.</p>

Category	ID No	Title	Brief	Finance Total	Description	Impact
					<p>Currently the Council funds the service 100% with no contributions from any partners/users.</p> <p>The CCDC CCTV service provides a 24/7 monitoring service for areas which have cameras within the district.</p> <p>This service enables Staffordshire Police and at times other Police forces to review and collect footage which assists in crime reduction and evidence to support Court cases investigated by the police.</p> <p>The Police are able to visit the service without appointment / forward notice to review footage and to obtain copies of footage which may then be used in court.</p> <p>Monitoring the area and offering reviews is achievable by using monitoring and review equipment procured and maintained by CCDC.</p> <p>Footage which is released to the Police is on disc which are supplied free of charge by CCDC.</p> <p>CCDC meet all costs for this service currently.</p> <p>A contribution by Staffordshire Police will help to ensure the service they are reliant upon continues to be available.</p>	<p>The manned CCTV service (excluding premises) currently costs the Council around £430 per day, 24/7, 365 days per year.</p> <p>The Council is seeking a contribution of around £50 per day (11.6%) from Staffordshire Police towards the operation of this service.</p> <p>If no funding contribution is received then other reductions will have to be made in order for the Council to achieve savings.</p>
I	2	Deletion of Customer Services Assistant post in Development Control	Reduction in Admin/Tech support in Development Control through deletion of Customer Services Assistant post. Enhance remaining p/t post by 10 hours.	£18,620	<p>Deletion of one full time post within the support team resource for development control. Work will have to be redistributed across remaining team members including professional officers. It is proposed that salary for 2 hours a day be retained in order to enhance the hours of a part time support team post.</p> <p>Discussions have been held with Corporate Support Services to see how that team might assist the DC support team. If two hours are not retained this will be needed in order to maintain service to the team - other proposal exist for Support Services to take on additional work.</p>	<p>In itself this will have little impact but is on top of a number of reductions in the team over a considerable period the cumulative impact of which has been to increase workloads and impact overall performance. Planning application determination times may be lengthened and support to customers reduced. As the development industry has picked up post recession work load has increased however there are efficiencies and different ways of working that assist in managing workload.</p>

Category	ID No	Title	Brief	Finance Total	Description	Impact
I	3	Delete 1 X Environmental Enforcement Assistant post.	There are currently three Environmental Enforcement Assistant (EEA) posts in the Environmental Protection team. The proposal will delete one of these posts which has recently become vacant.	£31,600	The three Environmental Enforcement Assistants are employed primarily to undertake low level enforcement work, patrols and issue Fixed Penalty Notices for dog fouling and littering and support the work of Pollution Control officers /Environmental Health Officers. The proposal deletes one of these posts that has recently become vacant. This will reduce the capacity to deliver certain activities, but Pollution Control Officers and EHOs on the team can be directed as required to cover any area of work that is prioritised.	Deletion of this post will reduce capacity within the Environmental Protection Team, but Pollution Control Officers and EHOs on the team can be directed as required to cover any area of work that is prioritised.
I	4	Reduce the CCTV Service operating hours	Propose reducing the hours of service	£11,800	This proposal reduces the amount of time operators are monitoring and manning the CCTV service, CCTV cameras will be left in fixed "Hotspot" positions and will continue to view and record information which will be accessible thereafter.	There will be no manned CCTV operation within the District during these hours.
I	5	Charging for Pre-Application Advice for Major Applications	Charging for Pre-Application Advice to perspective applicants	£2,500	Pre-Application Advice is currently given but not charged for. Many Local Planning Authorities do charge in order to cover costs. Advice sessions will usually be for major applications/developments. Income figure assumes 5 sessions a year at £500 per session.	There are concerns that charging may deter applicants from seeking pre-application advice. A policy will need to be developed to identify in what circumstances charging will apply. Although the best advice possible pre-application advice is given now charging will potentially require a higher level of service and may take more staff resource to support than under the current system and will need to include SCC as the highways authority. Pre-application advice is considered to produce better planning outcomes and charging is common practice so customer response should not be overly negative.
I	7	Increase Cannock Market Hall fees	Increase Cannock Market Hall fees by 3%	£6,180	Cannock Market fees have not been increased in the last five years therefore a moderate increase is reasonable. The fees are currently £80 per week for most stall holders which gives seven day a week access and storage (three days a week trading). £6,300 per annum increase in fee income is based on 3% of the total forecast income of £210,000.	Increasing rent could precipitate some traders ceasing although in comparison to other indoor markets the rents at Cannock are low. If new spaces came available and were let to new traders it could revitalise the market although general markets generally are in decline due to competition from discount retailers and internet shopping.

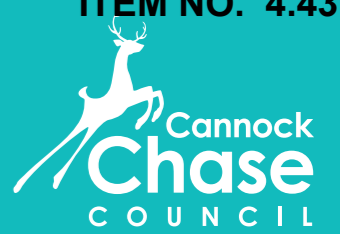
Category	ID No	Title	Brief	Finance Total	Description	Impact
I	8	Increase in Trading Days - Cannock Indoor Market	Increase trading days for Cannock Market from 3 days per week to 4 days	£35,000	<p>Cannock Indoor Market currently operates on three days per week. The advice from consultants GVA in their analysis of the town centre and potential areas for development recognised the current contribution of the market and recommended that to reinforce the market as a key anchor it trade for more days per week. The rationale is that whilst town centre users may get used to the opening days, having the market closed more often than not decreases its contribution to the health and vitality of the town centre.</p> <p>The addition of a further days trading can be accommodated within existing budget and staff resources.</p> <p>There is a risk that traders may not wish to be open an additional day.</p>	Additional days trading at the indoor market would increase its contribution to the economic vitality of Cannock town centre.
I	9	New entrance and additional stalls at Cannock Market Hall	New entrance and additional stalls at Cannock Market Hall	£16,000	<p>Changing the use of vacant shop unit 1 in Market Hall Precinct to form a permanent entrance into Cannock Market Hall to improve visibility and access to the Market Hall.</p> <p>Opening up the current doorway and building 4 market stalls within the vacant shop unit has an estimated Capital cost of £25k. Income from the additional stalls would be expected to be in the region of £16k per annum.</p>	Proposal will make use of a vacant unit and will raise the profile of the market through making the entrance clearer and more inviting. Internal improvements will improve the trading environment, supporting traders and encourage their investment in displays and presentation. These improvements, alongside the other proposals for an increase in the number of days trading, will enhance the markets role as an anchor retail offer for the town centre, in turn supporting the health and vitality of the centre.
I	12	Bus Stations - Increasing Revenue	<p>Option 1 - Increase departure charges</p> <p>Option 2 - Lease bus station to Arriva</p>	£4,000	<p>Historically the Council has charged Bus Operators a departure charge for all services leaving the Councils two Bus Stations. The increase in charges has been in line with Fees & Charges annual increases.</p> <p>A benchmarking exercise was undertaken in 2004 the departure charge is currently 21.6p (net) per departure.</p> <p>We currently collect around £40,000 per annum (not restricted to Arriva there are 3 to 4 Bus Operators) the proposal is to increase charges by a minimum of 10% which would generate an additional income of £4,000.</p>	The largest Operator is Arriva and there is a risk that this increase will be passed onto bus users.

Category	ID No	Title	Brief	Finance Total	Description	Impact
I	13	Closure of area Offices	To stop providing a Revenues and Benefits reception and enquiry service at Rugeley Area Office and Hednesford Library	£44,000	<p>The two area offices only provide revenues and benefits services, all other council services are accessed by way of a telephone from the reception desk to back-office service departments.</p> <p>Managing the face to face Revenues and Benefits service is becoming increasingly difficult for a number of reasons.</p> <p>Rugeley Area Office</p> <ul style="list-style-type: none"> • The building is in a poor state and in its current state is not fit for purpose as an enquiry facility. • Use of the building is very inefficient as we occupy only a very small proportion of a very large building. • A significant income or capital receipt could be achieved by the disposal of the building. • Enquiries from Rugeley residents with genuine mobility problems, that cannot access other channels of communication can be accommodated by an increase in our visiting resource. • The service would also take the opportunity to progress “channel shift” options by making more enquiries and services available on-line. <p>Hednesford Library</p> <ul style="list-style-type: none"> • Footfall at Hednesford is extremely low. • Only a Benefit service exists there. • Some issues exist regarding access to the building which is governed by the library who operate strict closing times. <ul style="list-style-type: none"> • The library cannot guarantee our tenure beyond July 2017. • Again, customers with mobility difficulties could be accommodated by way of home visits. • The service would also take the opportunity to progress “channel shift” options by making more enquiries and services available on-line and by telephone. 	<p>Staffing reductions will be achieved by natural wastage, specifically by ending fixed term contracts..</p> <p>Some issues will be experienced by customers with mobility issues and no access to telephone or internet. This may be of particular difficulty to the elderly, disabled and to pregnant women.</p> <p>This impact will be mitigated by the increased availability of home visits.</p> <p>Additionally the service will investigate the feasibility of enhanced on-line facilities.</p>
I	14	Increase fees by 20% on Cemeteries/Football services.	Increase fees as part of setting Fees & Charges for 2017-18	£33,200	<p>This option proposes to increase fees & charges for the following services:</p> <p>Grave spaces and rights: 20%</p> <p>Memorial rights: 20%</p> <p>Football pitch hire: 20%</p> <p>This increase is based on 2015-6 actual outturn</p>	<p>Will impact on football clubs, who hire pitches for a whole season.</p> <p>The current cemetery fees charged are some of the lowest in Staffordshire and the increase brings the price up to the average price across the County.</p>

Category	ID No	Title	Brief	Finance Total	Description	Impact
					This increased income target assumes the same level of bookings etc. As prices increase bookings may fall and therefore income may not be achieved.	
I	16	Withdraw from Green Flag Application Process- Additional detail requested from Group on the 126/8/16.		£1,330	This option proposes to withdraw from the Green Flag application process from 1st April 2017 (with the exception of Hednesford Park, which is a requirement of HLF funding). This will effect Cannock Park, Elmore Park, Ravenhill Park and Stile Cope Cemetery.	If this option is taken the figure excludes Hednesford Park which CCDC has to gain and retain a Green Flag for 5 years as part of the Terms & Conditions of the HLF Grant of £2.2M. There will be reputational risk that the Council is reducing the standards in Parks which is currently the subject of a House of Commons Public Enquiry.
I	17	Review of resources in the Countryside Team	Review	£26,040	This option proposes to review the level of resources within the Countryside Team with effect from May 2018.	The Countryside Estate workers respond to adhoc jobs such as vandalism to fences, seats, boardwalks etc. The reduction of the workforce by 1/3 will effect the operational performance and delivery of the service, reduce flexibility in terms of emergency works and cover for sickness and holidays. It will also reduce the capacity of drivers to two, due to the disability of existing staff members. If the proposal is taken then the Council will have to prioritise site maintenance and cease improvement projects to comply with designation status of the land e.g. Sites of Special Scientific Interest (SSSI). Inspection regimes will have to be adjusted from monthly to quarterly
I	18	Reduce post specification	Reduce post specification by only using second class.	£7,500	This proposal is predicated on changing the existing contractor based on a two day delivery service on second class mail which should meet the vast majority of Council mailing needs. An embargo would be placed on first class mail unless in very exceptional circumstances.	None - a new mail contract will give improved second class deliver times of two days. This will be monitored to assess exact delivery times
I	19	Planning application consultation	Reduction in neighbour consultation for planning applications to the minimum required under government guidance	£1,000	Reduction in neighbour consultation for planning applications to the minimum required under government guidance. Costs savings will result from reduced materials and postage.	Reducing neighbour consultation on planning applications may be seen as reducing awareness of proposed development and the communities ability to influence the outcome of applications. Whilst neighbour consultation is still important other channels such as social media are increasingly the vehicle by which communities and individuals derive information.
I	23	Review role of Local Strategic Partnership in light of Council's priorities, and reduce specification.	Review role of LSP in light of Council's priorities, and reduce specification.	£0	A substantial part of the work of the Partnership is around Community Safety which is a statutory duty. This attracts external funding with around £94,000 having been received from the Office of the Police and Crime Commissioner in 2016/17.	The Council must continue to discharge its duties for Community Safety by way of a Community Safety Partnership. This is currently embedded in the LSP/LPG structure.

Category	ID No	Title	Brief	Finance Total	Description	Impact
					The option exists to retrench and only fulfil the Community Safety statutory duty. This would reduce the overall number of meetings which would free up some Officer time. This would be spread across several Officers in several departments of the Council. Consequently it is not possible to identify a quantifiable and cashable saving at this point.	If the LSP is reduced or ceases than adequate alternative arrangements will need to be available for meeting and communicating with partners.
I	24	Cessation of floral displays in Town centres and traffic islands including Hanging baskets	Cessation of floral displays known as Bedding across the District and Town Centres.	£12,000	This option proposes to stop planting floral displays in town centres and traffic islands across the whole of the District. The Council plants out floral displays twice a year (June and October) and erects hanging baskets once in July. This proposal would mean there would be no floral displays or hanging baskets. This would not effect the 4 staffed parks, cemeteries or housing areas which are funded by other budgets.	Well maintained green spaces can benefit communities in a variety of ways. High quality public environments can have a significant impact on the economic life of town centres, attracting investment, visitors and businesses. Badly maintained public space tends to worsen the sense of physical and social decline in an area. It is considered that poorly maintained open space fails to attract maximum use by communities.
I	25	Reduction of circa 30% in Grass Cutting frequencies on Council owned land and deletion of follow up operations	Reduction in grass cutting frequencies on all Council owned land and deletion of follow up operations.	£46,870	This option proposes to reduce the frequency of grass cutting on Council owned land across the District from 14 cuts per annum to 10 cuts per annum and to also cease any follow up tidy operations such as strimming around obstacles/lamp posts,	Well maintained green spaces can benefit communities in a variety of ways. High quality public environments can have a significant impact on the economic life of town centres, attracting investment, visitors and businesses. Badly maintained public space tends to worsen the sense of physical and social decline in an area. It is proven that poorly maintained open space fails to attract maximum use by communities.
I	26	Close the CCTV Service.	Close the CCTV monitoring and review service.	£107,040	This option proposes to cease the manned CCTV service entirely. The CCTV service provides a monitoring and review service for Cannock Chase District.	There will be no manned CCTV operation within the District. There is no legal obligation on the Council to provide this service.
I	28	Increase Parking Charges	Increase income generated from Council Pay & Display Car Parks	£50,000	The Council owns a number of Pay and Display Car Parks and historically the charges have been favourable compared to adjoining Authorities. Parking Charges were last increased in 2012. The Proposal is to increase charges by 10p per hour proportionately - this has the potential to generate up to £50,000 additional income.	There is a risk that the car park users will find alternative sites to park - there are a number of alternative private car parks within the Town Centres which offer some or more competitive rates.
I	29	Reduction in Management Hours in Economic Development	Reduction in time from full time to three days per week.	£22,530	Reduction in time from full time to three days per week.	The proposal will have a significant impact on economic and environmental objectives both directly through a reduction in activity and indirectly through workload increase for other members of staff including the Head of Service.

Category	ID No	Title	Brief	Finance Total	Description	Impact
					Rationale is to reduce management overhead, however, this will also significantly reduce the professional officer capacity that the post brings to planning and economic development.	
I	30	Review current existing contract for leisure and cultural services to deliver savings	Review current existing contract to deliver savings	£150,000	<p>This option, for consideration, proposes to review the current contract with WLCT from the 1st April 2017 and reduce the fee paid for the operation and management of the contract.</p> <p>The Council has entered into a contract with Wigan Leisure and Culture Trust (WLCT) now known as Inspiring Healthy Lifestyles to manage all of its Culture and Leisure Services and facilities.</p> <p>The options to be considered include savings on business rates relief, more efficient ways of working at the Prince of Wales Theatre and with the Wellbeing Team, review planned maintenance requirements, and options to increase income generation.</p> <p>The contract commenced on the 1st April 2012 and is initially for 10 years with the option to extend by 2 five year periods.</p>	<p>Culture and Leisure are key services for the Council. They are high profile customer facing services used by many residents of the district.</p> <p>The opportunity to review the contract may achieve the required level of savings with minimal impact on the service.</p>
I	32	Reduction in Benefit Processing Performance	To reduce capacity to deal with claims for housing benefit and council tax reduction.	£44,000	<p>The council has a statutory duty to deal with claims for housing benefit and council tax reduction. Housing Benefit legislation states that Housing Benefit claims should be dealt with within 14 days or as soon as reasonably practicable thereafter. Many councils do not achieve this implied target.</p> <p>Our processing times for changes to circumstances are 9 days and are broadly average compared to other councils. A deterioration of performance on processing changes would also be detrimental to the Council's financial position as a risk of loss of subsidy is introduced by an increase in overpayments of benefit. This could also increase workloads in other areas, such as</p> <ul style="list-style-type: none"> • Increased telephone and face to face contact from claimants • Increased complaints • Increased effort needed by Council Tax to manage unpaid accounts which are subject to undetermined application for reduction. • Increased Council Tax arrears 	<p>Staffing reductions will be achieved by natural wastage, specifically by ending fixed term contracts.</p> <p>The council will be providing a slower service to the most vulnerable. In the event that vulnerable claimants may be at risk of eviction, these would be fast-tracked.</p>



Financial Recovery Plan Consultation

About you

	Agree	Disagree	Don't know
I like to be involved in decisions affecting Council services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
I can influence decisions affecting Council services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

What is your postcode (this will be used to analyse results and will not be used to identify you)

Are you

Male
 Female
 Prefer not to say

How old are you?

Under 16
 16-24
 25-34
 35-44
 45-54
 55-64
 65-74
 75 and over
 Prefer not to say

Do you have any longstanding illness, disability or infirmity (long-standing means anything that has troubled you over a period of time or that is likely to affect you over a period of time)?

Yes
 No
 Prefer not to say

To which of these groups do you consider you belong?

<input type="checkbox"/> White- British	<input type="checkbox"/> White- Irish
<input type="checkbox"/> Gypsy or Irish Traveller	<input type="checkbox"/> White- Any other background
<input type="checkbox"/> Asian/Asian British- Indian	<input type="checkbox"/> Asian/Asian British- Pakistani
<input type="checkbox"/> Asian/Asian British- Bangladeshi	<input type="checkbox"/> Asian/Asian British- Chinese
<input type="checkbox"/> Any other Asian background	<input type="checkbox"/> Mixed/Multiple- White & Black Caribbean
<input type="checkbox"/> Mixed/Multiple- White & Black African	<input type="checkbox"/> Mixed/Multiple- White & Asian
<input type="checkbox"/> Any other Mixed/Multiple ethnic background	<input type="checkbox"/> Black/Black British- Black African
<input type="checkbox"/> Black/Black British- Black Caribbean	<input type="checkbox"/> Any other Black/African/Caribbean background
<input type="checkbox"/> Prefer not to say	<input type="checkbox"/> Other, please explain below

Are you

<input type="checkbox"/> Working full time	<input type="checkbox"/> Working part time	<input type="checkbox"/> In education/training
<input type="checkbox"/> Unemployed/looking for work	<input type="checkbox"/> Long term sick or disabled	<input type="checkbox"/> Retired
<input type="checkbox"/> Not working	<input type="checkbox"/> Prefer not to say	
<input type="checkbox"/> Other, please explain below		

Thank you for taking the time to complete this survey. Your responses will be considered by the Council as part of the budget setting process for 2017-8.

The results will be available online from December 2016 - visit www.cannockchasedc.gov.uk/budgetconsultation

Tell us about your relationship with Cannock Chase District. Are you a:

Visitor
 Other
 Resident
 Business owner or employee
 Representative of a community organisation

If other, please explain

The sections below present the potential savings and income options set out by the Council to address the financial situation. Please tell us whether you agree or disagree with each of the proposals. Approximate savings/income are indicated in **£bold**. Further information on each proposal is available at www.cannockchasedc.gov.uk/budgetconsultation

	This could save (approx)	Agree	Disagree	Don't know
Capitalisation/ Use of reserves				
Use of Capital funds and earmarked reserves to save approximately	(£500,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Optimisation and Transformation				
Review and reduce the social alarm installation service	(£10,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce operational costs of Parks & Open Spaces services	(£15,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Deliver the staffed parks service in house	(£16,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce the contingency budget in Parks & Open Spaces	(£63,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce expenditure on maintenance of the Housing Register	(£3,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Out source operation of the cafe at Hednesford Park Pavilion	(£8,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Delete marketing budget for building control service	(£2,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce Building Control car allowance budget	(£7,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Delete 0.35 fte Private Sector Housing Technical Officer	(£11,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce staffing budget in Environmental Health	(£35,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Delete vacant Trainee Communications Officer post	(£22,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce level of service for research and information	(£17,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce ICT communications budget	(£35,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce staffing hours in Democratic Services	(£7,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce consultation budget	(£13,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Delete role of typist in Housing Strategy Team	(£9,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Restructure the Waste & Engineering team and delete role of Waste Development Officer	(£19,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Demolish the out-of-use Rugeley squash courts	(£6,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Integrate Local Land charges within Corporate Support Team	(£5,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Management Structure	This could save (approx)	Agree	Disagree	Don't know
Delete vacant Property Services Manager post and create Senior Officer post	(£10,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Delete Senior Management post in Environmental Health	(£87,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Delete Senior Management post in Financial Management	(£31,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Delete Risk & Resilience Manager post in Governance	(£58,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Shared Services	This could save (approx)	Agree	Disagree	Don't know
Reduction in the Internal Audit provision	(£55,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Stafford BC Led Shared Services to deliver savings	(£94,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Review call handling operation between Contact Centre and Social Alarm Service	(£20,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Explore option of joint working between Street Cleansing and Parks & Open Spaces	(TBC)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Explore Development Control as a shared service	(TBC)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Explore Environmental Health as a shared service	(TBC)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Democratic/Governance	This could save (approx)	Agree	Disagree	Don't know
Remove allowance paid to Elected Members for IT equipment	(£10,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Reductions in Corporate and Support Services	This could save (approx)	Agree	Disagree	Don't know
Align internal and external Health & Safety functions	(£20,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Restructure the Policy and Performance team	(£17,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Reduction in funding external bodies	This could save (approx)	Agree	Disagree	Don't know
Relocate Cannock Tenants and Residents Federation and re-let the property on a commercial basis	(£7,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No longer fund or install Christmas Illuminations	(£35,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduction/deletion of the Local Council Tax Support Grant to Parish Councils	(£78,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce the grant to the Citizens Advice Bureau	(£53,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Reduction in front line services to the public	This could save (approx)	Agree	Disagree	Don't know
Reduce the operating hours of the CCTV service	(£12,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Continue to operate the CCTV service with a contribution from Staffordshire Police	(£18,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Cease to operate the CCTV service	(£107,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Delete Customer Services Assistant post in Development Control	(£19,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Delete an Environmental Enforcement Assistant post	(£32,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Reduction in front line services to the public (continued)	This could save (approx)	Agree	Disagree	Don't know
Stop providing a Revenues and Benefits reception and enquiry service at Rugeley Area Office and Hednesford Library	(£44,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Withdraw from the Green Flag application process	(£1,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Review the resources in the Countryside Team	(£26,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce post specification by using only second class mail	(£8,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduction in neighbour consultations for planning applications to the minimum required under government guidance	(£1,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Review the role of Local Strategic Partnership in light of the Council's priorities and reduce specification	(TBC)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Stop floral displays in Town Centres and traffic islands, including hanging baskets	(£12,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduction of grass cutting frequencies on Council owned land and cease any follow up operations	(£45,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduction in management hours in Economic Development	(£23,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Reduce the capacity to deal with claims for housing benefit and council tax reduction	(£44,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Income generation proposals	This could save (approx)	Agree	Disagree	Don't know
Start charging for pre-application advice on major planning applications	(£2,500)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase Cannock Market Hall fees	(£6,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase trading days at Cannock Indoor Market	(£35,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Provide new entrance and additional stalls at Cannock Market Hall	(£16,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase revenue from bus stations	(£4,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase fees for cemeteries/memorials by 20%	(£29,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase fees for football pitch hire by 20%	(£4,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Increase parking charges	(£50,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Review existing contract for leisure and culture services to deliver savings	(£150,000)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Do you have any comments on the options that have been outlined or any further suggestions on ways the Council may deliver savings and/or generate income? please continue on a separate sheet if required

Council Priorities:	1	2	3	4	5
Better Health Outcomes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Better Jobs & Skills	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Cleaner & Safer Environments	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Customers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
More & Better Housing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Please rank how important our priorities are to you, with 1 being the most important & 5 being the least important