

**Place & Enterprise Savings 2019/20**

Ref	Description	2019/20 Savings	Details of Saving	Service Delivery Implications	Staffing Implications
P02	End agreement with Rocksring Community Centre	2,000	Tapered funding agreement is reflected in saving	None	None
P04	Review of waste collection and recycling services	1,500,000	We will review options for charging for collection of domestic Green Waste and the removal of Recycling Bring Banks. Bring Bank public consultation on withdrawal is already underway and concludes on the 25/1/19. All proposals will be subject to formal Cabinet approval.	Given the success of kerbside recycling and availability of wide access to household recycling centres it is appropriate to review the provision of 'Bring Banks'. The proposal is that Bring Banks will no longer be run by the Council. Charging for the collection of green waste will have delivery implications reliant on the outcome of any potential future government legislation on this topic. An analysis of the recently released DEFRA strategy is being undertaken and a report on its impacts is to be developed.	None
P10	Review of Community Enablement Team	648,480	Disbandment of Community Enablement Team	There will no longer be a Community Enablement Team to provide this service. The introduction of 6 full-time equivalent Place Plan Officers in a different area will take on some of the responsibilities previously held by the Community Enablement Team.	Staff have been consulted - by 1st April 2019 there will be no Community Enablement Team. Some staff will find alternative roles but there may be up to five redundancies.
P13	Review of workshops and economic development land	81,050	Reduction in net cost of Economic Development land and commercial properties.	Review of Economic Development land and commercial units available, potential rationalisation of underperforming assets and improved utilisation, reduced void rates from those remaining.	None
P16	Reduction in facilities management costs	55,000	Reduction in net cost of Facilities Management	If staff reductions then service delivery may be impacted but this should be minimal.	Part of wider staff restructure proposal for the Assets & Estates team
P28	Increased installation and use of solar panels	100,000	Installation of more solar panels and other environmental technologies leveraging in ERDF or other funding.	None	None
P29	Review of concessionary travel	50,000	Removal of concessionary fares on Park & Ride	This requires formal consultation with stakeholders such as the Town Council and Business Improvement District.	None
P34 & P39	Land acquisition, development and investment	50,000	Income generation from acquiring land, new investments etc. Introduction of advertising and sponsorship.	None	None
P59	Increase income generated from car parks	400,000	Complete the rollout of the car parking strategy to take account of part year implementation.	Our programme for the new Car Parking Strategy is on target, new payment machines installed, Shrewsbury, Ludlow, Bridgnorth and Much Wenlock now online. Customer take up of Mi-Permit is growing and strong.	None
P62	Reduction in agency staff within transport and fleet services	60,000	Reduction of the cost of agency staff	None	Potential to introduce new contracted staff if replacing with agency.
P64	Review of bus subsidies	405,000	Review to optimise or potentially rationalise the number or cost of uneconomic, underutilised bus routes.	This might have a significant impact on the level of some services provided. Given the timing of necessary consultations and review processes this will be challenging. The review will need to take account of any economic impacts and consultation responses from users.	None
P66	Innovation and efficiencies within Shire Services	126,100	Increased commercial return from Shire Services.	This could involve increasing the scale and nature of commercial activities.	Could have staffing implications
P68	Stretch income target in Shire Services	300,000	Reduction in net cost of Shire Services. Additional income from commercial activity	No impact on service delivery if just income generation	None
P69	Infrastructure related to new housing development	100,000	Highways investment resulting from housing growth. Funded through developer contributions	None	None
P72	New Development Dividend	1,025,000	Income generated through trading activity of new housing company. Includes cost of borrowing.	None	None
P71	Reduced R&M Spend by capitalisation	250,000	In conjunction with the development of a new Asset Management Strategy we propose to increase capital expenditure to reduce the need for more relatively expensive and inefficient repairs & maintenance programme works. This will better protect the Councils assets and secure more value for money.	Service delivery impact potential in the capital programme as there is an expectation that there would be £250,000 budget allowed for Capital repairs & maintenance works on an ongoing basis.	None
P74	Planning Service - Savings/Commercial Activity	140,000	New income generation across the planning service, and managed reduction of team (through vacancies)	Minimal service delivery impact	Managed reduction of the team through vacancies
P75	Rights of Way - risk based approach	50,000	Additional income generation within outdoor partnerships	None if through income generation	None
P76	Libraries Review commercial review	98,000	Additional income through trading activities, review of structure.	if successful this may have a positive impact on the nature and range of services available.	The impact is uncertain, but may involve a review of libraries resourcing and management structures
P77	Economic Growth - savings/commercial activity	35,000	Additional income from externally funded programmes related to economic growth schemes.	None	None
P78	Additional income Fleet Management	52,000	New income generation from efficiencies within fleet management	None	None
P70	Reduction in Admin Buildings spending	100,000	Rationalisation of Civic Administration Buildings to reduce running costs.	Minimal service delivery impact	May impact on Facilities Management staff if review of particular assets.
P73	Transformation - first phase savings identified	473,680	Review of budgets to take account of revised ways of working, reduced travel, printing, postage and automation.	Minimal service delivery impact	Could be potential redundancies with review of structures
P79	Theatre - New operating model	50,000	Review and develop an arms length not for profit 'Trust' based model for the Theatre.	Should only have minimal service delivery impact as would be run operationally in the same way, but anticipated savings in tax and VAT will support future service sustainability.	None
P80	Heritage Buildings - New operating model	100,000	Review and develop an arms length not for profit 'Trust' based model for the Council's Heritage Buildings.	Should have a positive impact on service delivery as access will be widened and the range of events and uses extended. There are anticipated savings in tax and VAT that will support future service sustainability. Access to external grant funding will be improved.	None
<b>Total Place &amp; Enterprise Savings</b>		<b>6,251,310</b>			