

Development Services – Further Savings with Little or No Service Delivery Implications 2011/12
List 3a

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
Shire Services:				
Reduction in staffing levels at the Shirehall and Area HQ buildings	1	95,000	Removal of vacant posts, agency staff and a review of staffing levels in buildings. Will have minor impact on service delivery.	Staff and unions internally
Introduction of an on line payment system for primary schools.	1	45,000	A tender process for the provision to all schools is likely to increase the overall saving if a cheaper equivalent system can be identified. This will improve the service to parents as well as making cost savings after the initial set up costs. Parents will be able to pay by telephone, on line or at the post office/pay point	Schools, Pupils and parents.
Public Protection:				
Reduction in Animal Welfare posts – to offset loss of Animal Health and Welfare Grant	1	21,000	There would be a reduction in advice given to farmers at Livestock Markets, on inspection and over the telephone. This could see some reductions in the level of compliance and thus impact on the ability to trace animals in the event of a disease outbreak.	Staff and unions internally. Farmers and other partners would need to be informed as services undergo redesign.
Reduction in Fair Trading, Advice and Compliance posts – to offset loss of Animal Health and Welfare Grant.	2	62,000	Largest categories of complaints received relate to the car trade and home improvement trade sectors. A reduction in staffing levels will reduce our ability to proactively address these issues and our focus would be on rogue traders and cases of potential harm to health.	Staff and unions internally. Externally services users including the general public will need to be informed as services undergo redesign.
Reduction in Road Safety staffing levels and redesign of service – to offset loss of Road Safety Fund Grant	6	610,000	Contribution to Safer Roads Partnership will be replaced by other sources of income identified by West Mercia Police. Road safety education activity would become a minimal, enabling service. Vehicle activated signs programme would be financed from external contributions only.	Staff and unions internally. Impacts on schools, road users and general public.
Reduction in School Travel Plan Advisors – to offset loss of Standards Fund Grant	2	71,000	Reduce service for advice, development and implementation of school travel plans.	Staff and unions internally. Schools, parents and pupils.
Reduction in Highways Development Control staffing levels and redesign of service – to offset fall in income from the construction sector	2	83,000	Service redesign with Development Control service review.	Staff and unions internally. Businesses, Town and Parish Councils and other service users

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Public Protection:				
Reduction in posts within licensing, and increase in fees over 3 years to regional average.	2	73,000	A minor increase in fees was agreed at cabinet 10/11/10. This proposal would involve a substantial increase of over 100% and significant resistance can be expected from some quarters, and this would need careful preparation and communication.	Businesses. Town and parish councils.
Reduction in Food Safety staffing levels.	1	20,000	Service redesign and focussing of resources on high risk, business advice and infectious disease control. Inspections reduced for low risk premises and examine contracting out these inspections.	Staff and unions internally. General public and businesses.
Reduction in Specialist Pollution staffing levels.	1	20,000	Reduce air quality monitoring and re-profile investigation programme for contaminated land.	Staff and unions internally. General public, businesses and town and parish councils.
Deletion of post in Bereavement Services.	1	10,000	Re-structuring of bereavement services.	Crematorium users
Environmental Maintenance:				
Re-structuring within the Environmental Maintenance team – to offset loss of funding from the Local Transport Plan.	5	160,000	Will remove vacant posts from the establishment, and provide local service delivery in line with the corporate transformation operating model.	Staff and unions internally. Businesses, town and parish councils.
Replacement of out of hours road sweepers, for Road Traffic Collisions, being procured through the highways term maintenances contracts with Shropshire Council owned sweepers.		10,000	Subject to increase in mechanical sweeper capacity due as part of procurement of new sweepers by beginning of 2011/12 financial year	General public, businesses and town and parish councils.
Rationalisation and challenging of the Environmental Maintenance, discretionary overtime.		41,000	Impacts on performance in the short term, and capacity to react will need to be managed within a redesign of service. Unplanned response to emergencies and weather events will not be compromised. Total discretionary and non discretionary overtime is £310,000 per annum. This is all staff costs.	Staff and unions internally. Businesses, town and parish councils.
Reduction in Environmental Maintenance staffing levels. Removal of Street scene operatives posts in the North East and North West and admin post in South East.	3	51,000	Impacts on performance in the short term, and capacity to react will need to be managed within a redesign of service.	Staff and unions internally. Businesses, town and parish councils.

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Environmental Maintenance:				
Rationalise Grounds Maintenance schedules in the South East.	1	12,000	Lower frequency and standards and increased capacity for 3 x crews. This is reduction in staff costs of £8000 and vehicle plant and equipment £4000. Full yearly vehicle savings and part salary savings.	General public, businesses, own and parish councils.
Replacement of rural verge litter picking in the North East, being procured through the highways term maintenances contract with Shropshire Council's staff.		25,000	Implications are Low - schedule has been reorganised and will be carried out by Street Scene Operatives. Brings into line with rest of county. This is reduction in the expenditure with Enterprise with no increase in staff costs.	General public, businesses, town and parish councils.
Reduced weed spraying frequency from 3 to 2 visits per year in the South West.		5,000	Brings frequency and standards in line with the rest of the County. This is reduction in the expenditure with a specialist sub contractor.	General public, businesses, town and parish councils.
Charge for additional street cleansing required during profit making special events such as Ludlow Food Festival.		1,000	Costs recharged to event organisers. This is all income.	General public, businesses, town and parish councils, voluntary organisations, and other event organisers.
Reduction in Highway Maintenance staffing levels. This is the removal of the North Senior Highways Manager post and flexible retirement of the South West Senior Traffic Engineer over 18 months.	2	62,000	Low impact – to be managed within existing resources. This is all staff costs.	Staff and unions internally. Businesses, town and parish councils.
Integration of enforcement and cash		8,000	Low Impacts as these are already existing vacant posts.	Staff and unions internally Businesses, town and parish councils.
Closure of Weeping Cross Weighbridge.	1	26,000	Minimal impact as alternative facilities available	External users.
Reduction in training budgets.		3,000	Low impact as rationale to bring budget in line with staffing reductions.	
Cease depot rental from external provider		3,000	Low impact as alternative facilities available.	
Reduction in number of bridge inspections on a risk assessed basis		28,000	Impact minimised by prioritisation of safety inspections to detect defects	Road users, general public, businesses, and town and parish councils

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Environmental Maintenance:				
Review and increase rents/licences/agreements for rights of way etc across Council owned Car Parks.		4,000	Can be implemented if Finance, Legal and Estates have capacity to support.	Businesses, town and parish councils.
Integration of enforcement and cash collection teams	1	12,000	Low impacts as these are already existing vacant posts.	Staff and unions internally. Businesses, town and parish councils.
Change of countywide contractor/contract in respect of utility company reinstatements.		3,000	No implications for community and will provider a speedier and more efficient service.	
Additional Section 74 notice income		50,000	Will require increased inspection and tighter implementation of guidelines.	Utility companies
Reduction in Town Council grass cutting schedules		23,000	Some areas will see a reduction in standards, but within acceptable parameters.	Town and Parish Councils
Reduce administration costs by capturing customer feedback more efficiently.		2,000	Low impact.	
Strategy and Development				
Reduction in Development Management staffing levels – to offset downturn in planning, building control and local land charge income.	18	561,000	Will impact on performance in short term/medium; efficiency dependent on agile work force; bringing teams together through re-design and process review; will require leaner committee processes and integrated IT with consistent data quality. Gaps in electronic data need to be prioritised for action to enable these savings to be delivered.	Staff and unions internally. Externally service users (general public, businesses, and town and parish councils) will need to be informed as services undergo redesign.
Reduction in Historic Environment staffing levels.	4	116,000	Reduction in capacity to innovate, research, plan and implement developments.	Staff and unions internally. Externally service users will need to be informed as services undergo redesign.
Additional reduction in AONB budget.		5,000	Further reduction on top of 'List 2' saving and will result in equivalent reduction in funding from Natural England.	Business, Town and Parish Councils, voluntary and community groups

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Strategy and Development				
Reduction in Economic Development staffing levels.	1	20,000	Limited impact - work will need to be re-distributed	Staff and unions internally.
Reduction in Strategy and Policy staffing levels	10	242,000	Some reduction in capacity to plan and implement developments, including the promotion and enabling of housing developments, to be partially offset by new service structure.	Businesses, town and parish councils.
Business Support:				
Further reductions in grey fleet		30,000	Review of business use mileage to reduce claims by introduction of targets, pooled pool cars and travel hierarchy.	
Reduction in Business Support Staffing Levels	2	57,000	Removal of two posts will reduce levels of support available, but with minimal impact on local businesses.	Staff and unions internally
Sub Total – List 3a	68	2,670,000		

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List 3b

SAVINGS	Posts Deleted	BUDGET SAVINGS 2011/12 £	IMPLICATIONS	STAKEHOLDERS
Shire Services:				
Increase price of school meals by 10p in Primary Schools from April 2011 and reduce the food cost per meal in Primary schools by 5p – to offset loss of School Meals Grant		271,000	The take up of the service may be affected, which at 46.7% is second highest in our family group and above the England average of 40%. The current price of £1.80 would increase to £1.90, which represents good value for money and is still within the group range of £1.60 to £2.00 before their proposed increases. Full income amount is assuming no loss of take up as a result of this change. There is the potential to lose £13,000 in income for each 5% loss of take up.	Parents, schools and pupils
Public Protection				
Savings to be made as a result of the Bus Strategy		174,000	Movement to a core minimum bus network based on inter urban, town and rural services and a network of demand responsive transport such as Shropshire Link.	General public, businesses, voluntary and community groups, town and parish councils, older people and disability groups
Environmental Maintenance				
Reduction in Christmas lighting grant to Oswestry Town Council		9,000	Low impact as this is a discretionary service.	Town Council
Close all public conveniences (Countywide) and move to voluntary scheme for public access to pubs, cafes etc.	5	100,000	Closure in market towns and out lying areas likely to raise local concern, from tourism and visitor economy perspectives in the main, but can explain alternative approach would increase availability locally.	General public, businesses, and town and parish councils.
Do not issue Visitor Parking Permits for The Guildhall.		5,000	Visitors use pay and display machine and pay to park	Businesses, town and parish councils.
Sub Total – List 3b	5	559,000		
Total Savings – Development Services (Lists 3a and 3b)	73	3,229,000		

Of which £1,183,000 are savings to meet anticipated loss of grant.