



Date: Wednesday, 11 May 2016

Time: 2.00 pm

Venue: Shrewsbury/Oswestry Room, Shirehall, Abbey Foregate, Shrewsbury, Shropshire, SY2 6ND

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PERFORMANCE MANAGEMENT SCRUTINY COMMITTEE

TO FOLLOW REPORT (S)

6 A Partnership Approach in Designing the Future of our Local Services (Pages 1 - 16)

The report of the Director of Commissioning is to follow.

Contact: George Candler (01743 255003)

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Performance Management
Scrutiny Committee

11th May 2016

Item

Public

A PARTNERSHIP APPROACH IN DESIGNING THE FUTURE OF OUR LOCAL SERVICES

Responsible Officer George Candler, Director of Commissioning
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1. Summary

Shropshire Council is projected to have a funding shortfall of £61m by 2018/19, resulting in discretionary services such as leisure, libraries, museums, public open spaces and support for youth activities facing significant cutbacks or in the worst case scenario - closure. To help secure a sustainable future for local services and community based assets Shropshire Council wants to work with town and parish councils and other local partners such as community groups, the voluntary and community sector, the education sector and the business sector to develop new service delivery models and funding streams for local services and assets. This could include the transfer of assets and services from Shropshire Council to other organisations, new partnership arrangements that are able to secure new funding streams for local services or the generation of additional income by local councils to support service delivery.

This report reflects the recent Cabinet Report 'A Partnership Approach in Designing the Future of our Local Services', which describes the principles and approaches Shropshire Council will use to engage and work with our partners such as town and parish councils, to secure a sustainable future for local services and community based assets. It also provides an update on progress on the work so far and a summary of the key issues that have been identified as being of importance to the successful implementation of the described approaches.

A table detailing the Shropshire Council services and assets within the scope of this work, their current funding arrangements and the proposal for each from 2017/18 as described in the updated Financial Strategy is attached to this report as Appendix 2

2. Recommendations

- 2.1 That Scrutiny Committee members provide feedback and comment in respect of the council's approach and work done to date
- 2.2 That the Scrutiny Committee offers direction on how the role of the elected member plays an active part in these discussions at a local level.
- 2.3 That a further update on this work is brought back to Performance and Management Scrutiny in October 2016

REPORT

1. Risk Assessment and Opportunities Appraisal

- 1.1 An Equality and Social Inclusion Impact Assessment (ESIIA) has been developed to support the overarching programme development and management of the activity being carried. This will support the completion of the individual ESIIAs that will be required to inform proposals to make changes to the delivery of individual services.
- 1.2 A project group of the geographic and thematic lead officers meets regularly to review progress and confirm actions.
- 1.3 Detailed below is a high level overview of the key risks and how these are being mitigated:

| Risk | Mitigation plans in place |
|--|--|
| Lack of capacity and confidence within organisations means that they are reluctant to take on the management of local assets and services | Invest in providing generic and bespoke support via a wide variety of means including SALC, the Community Enablement Team, web based resources, on-going professional support for new arrangements |
| There is an insufficient level of resource within Shropshire Council to deliver the work associated with the transfer of services and assets with the proposed timeline | Previous project management experience is being used to understand the resource and time needed to deliver the various elements of transfer work to inform this programme and any adjustments that may need to be made |
| Shropshire Council is unable to put in place new delivery models for services as it is at risk of breaching its statutory duties | Understand in detail what the relevant statutory duties are and incorporate this into future design and decision making. Programme lead to assess the emerging risks and opportunities and keep the Director of Commissioning informed of these |
| The future delivery of services is compromised and fails to meet minimum requirements | An ESIIA will be completed and regularly reviewed for each opportunity and will be used to inform and manage the potential impacts of future provision. Future service delivery will be formalised within appropriate delegation /contract/grant agreements and will be monitored by the Council's commissioners |
| Changes to the delivery of services have unintended or unforeseen consequences in other areas, e.g. a reduction in swimming provision impacts upon how the council currently delivers its responsibility to provide swimming lessons to primary school children at KS2 | Service lead officers are creating specific risk assessments on how services are currently delivered and accessed to ensure that the impact of any proposed changes are fully understood and considered in any decision making |

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| New arrangements are not introduced in a timely fashion, which impacts on the ability to meet council budget saving targets in 2017/18 | Robust programme management in place. Programme lead in place. Project group established. Timeline for activity in place and being widely communicated. |
| The emergence of new solutions is not consistent, leading to the design and delivery of services, which is inconsistent or doesn't fit with current strategies | Programme lead to create overview of proposals coming forward and enable service leads and the Director of Commissioning to assess these as part of a wider service provision |
| Legal challenge to proposals delays or prevents potential new solutions being implemented | Carry out local informal engagement or soft market testing to enable expressions of interests to be identified, carry out formal consultation on viable proposals including the completion of ESIIAs to understand the impact of any changes to services. Incorporate any wider learning into the council's approaches. Ensure recommendations and decisions are made correctly by taking specific advice from across the council. |
| Connections between the activity described in this report and that described within future reports on new arrangements for the Highways Maintenance Operating Model are not made and acted upon | Appropriate joint working structures are put in place to enable the necessary close development of specific thematic areas of activity |

2. Financial implications

- 2.1 Shropshire Council published its updated Financial Strategy on 17th February 2016. Since 2009, £146m has been removed from Shropshire Council's budget due to significant funding cuts. By 2020/21 the government's £44m revenue support grant is forecast to end. Before the final settlement for 2016/17 it had been anticipated that a further £77m savings would be required over the next 5 years due to the combination of inflationary increases in costs, demographic pressure, particularly in adult social care, and cuts in government grants. However, further pressures identified within the February Financial Strategy identify a worse position than forecast, with £61m savings now required by 2018/19.
- 2.2 The council wants to accelerate its locality commissioning approach and to work with town and parish councils to rapidly develop new service delivery models and funding streams to enable local services and community based assets to be sustained. The cost of providing these services and assets will need to be met through funding raised from other sources, e.g. from the increased precepts of town and parish councils and from income generated from new delivery or management models.

2.3 An indicative Place Based Budgets spreadsheet, breaking down the locality based at-risk activity and the costs of these is attached as Appendix 1. The totality of Shropshire Council's current controllable spend over these services is in the region of £5m.

2.4 Shropshire Council believes that there are a number of alternative ways in which funding for local services and assets can be generated or that the costs of running these can be reduced. These include -

- town and parish councils increasing their precept to raise additional income – particularly as they are not subject to the same cap as Shropshire Council
- generating income from assets and services in new and innovative ways
- partnership working
- investing in energy efficiency or energy generating schemes

3. Activity undertaken to date

3.1 The table below details where, and with whom the council will be having conversations with about the future of local services, and also gives a summary of progress so far. Senior members and officers have been proactive in attending Local Joint Committees to talk with communities about the council's financial position and the potential impact on local services. These meetings have an opportunity for local people to understand what this means for their area and how they can respond to this. Discussions with town councils in all of the market towns have either started or are scheduled to take place shortly. Some discussions have also taken place with parish councils. There have also been discussions with community groups, particularly those supporting public open spaces.

The council is being both proactive and reactive in its approach, i.e. it is initiating discussions and responding positively to invitations for initial conversations. As the programme gets fully underway it may be necessary to prioritise discussions to ensure the most impactful areas or services are being focussed on.

| | Conversation type | Geographical areas | Options for where/how to have discussions | Summary of progress (03/05/16) |
|---|--|---|---|--|
| 1 | A conversation with larger town councils about the assets and services in their towns that Shropshire Council is currently funding, which would include asking the surrounding parish councils if they are willing to contribute to the future running costs of these, on the understanding that their residents will be making use of them. | Shrewsbury, Oswestry, Ellesmere, Wem, Pontesbury, Highley, Albrighton, Shifnal, Ludlow, Bridgnorth, Much Wenlock, Ludlow, Market Drayton, Whitchurch, Church Stretton, Craven Arms, Cleobury Mortimer, Bishops Castle, Broseley | Directly with town councils. Through Local Joint Committee clusters. Through other town council/ parish council clusters. Through SALC Area Committees | Every town council has either had an initial discussion with a lead officer or is scheduled to in the near future Actions from these meetings are being worked on |

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| | | | | <p>Presentations have been given by senior members and officers at many LJsCs</p> <p>Invitations have been issued and accepted for discussions at SALC Area Committees</p> |
| 2 | A conversation with other organisations potentially interested in taking on the responsibility for local assets and services that Shropshire Council is currently funding | Shrewsbury, Oswestry, Ellesmere, Wem, Pontesbury, Highley, Albrighton, Shifnal, Ludlow, Bridgnorth, Much Wenlock, Ludlow, Market Drayton, Whitchurch, Church Stretton, Craven Arms, Cleobury Mortimer, Bishops Castle, Broseley | Directly with interested organisations or through discussions facilitated by local councils | <p>Presentation and update given to the VCSA Executive Board</p> <p>Any expressions of interest from organisations are being followed up appropriately</p> |
| 3 | A conversation about individual assets in each of the parishes that Shropshire Council is currently funding, e.g. rights of way, play areas, open spaces, countryside parks | e.g. parish councils, Friends of Groups, community groups | Directly with interested organisations or through discussions facilitated by local parish councils | Discussions at individual or groups of parish councils taking place. Officers initiating discussions directly with Parish Councils |
| 4 | A conversation about designing the post-2018 highways contract to enable the town and parish councils to be responsible for the delivery of some environmental maintenance | All town and parish councils | Through Local Joint Committee clusters. Through other town council/parish council clusters. Through SALC Area Committees | Shrewsbury Town Council has organised a meeting of local councils in the Shrewsbury area to discuss how they could work together to deliver grounds maintenance in the future |

3.2 One example of how local communities are working together with the aim of creating local services that are sustainable without Shropshire Council funding are Pontesbury and Gobowen library services. Both services have previously been identified as being at risk of closure as part of the existing budget reductions the council's library service has to make. Both parish councils are making a contribution towards the running costs of the library in 2016/17 and are working in partnership with other local organisations, the Friends of the Library group and surrounding parish councils to design new ways for the library buildings to be used and the service delivered, and to generate more income that will ensure the sustainability of the service. This work is supported by the Area Librarians, the local Community Enabling Officers (CEOs) and has received expert advice from Locality – a national organisation that specialises in supporting communities to become involved in shaping their areas and delivering services.

4. Decommissioning Approach

4.1 The council has made it clear that firm new funding or management plans for the services and assets in scope need to be in place by September 2016 and if a way forward is not established by then, it will have to consider decommissioning the service. The council's decommissioning guidance is attached to this report as Appendix 3.

5. Roles and responsibilities

5.1 A number of lead officers have responsibility for the discussions that are taking place within the towns, and these are detailed within the budget and progress update spreadsheet attached as Appendix 1. (Senior) Community Enablement Officers (SCEOs/CEOs) are supporting the lead officers and leading on the discussions on assets outside the towns where this is appropriate, e.g. individual play areas within parishes. Officers from Finance, Estates and Property Services, IT, Legal and HR services are providing the necessary specialised advice and support.

5.2 Shropshire Council's elected members have close working relationships with their local town and parish councils. Local members in their role as community champions will play an important role in supporting and leading at a local level the proposed activity

5.3 Information within a resource pack is being provided to town and parish councils in preparation for discussions. The pack contains –

- strategic background information, e.g. the updated financial strategy, recent Cabinet reports, details of timelines, and the range of discussions the council will be having with town and parish councils and other organisations
- details of lead officers and (S)CEOs
- precept calculation i.e. impact on town/parish council precept if it was used to fund local services
- summary of each asset and service in scope
- financial information relating to the delivery of each service
- ownership details of assets
- how services are currently delivered
- existing contracts and any Service Level Agreements
- any potential TUPE responsibilities

6. Programme management

6.1 Due to the complexity of this work, e.g. multiple services within 18 market towns, and a challenging timeline for its delivery, effective and robust programme management is essential. A programme lead has been put in place who will work with the programme management tools available within the Commissioning Support Unit and Property Services to create information that will enable an understanding of progress within specific places and services and also the programme as a whole.

7. Engagement approaches

7.1 Appropriate and effective engagement throughout this process to seek new solutions for the delivery of local services will be vital. The recent Cabinet report 'A Partnership Approach in Designing the Future of our Local Services' described how initial engagement with a range of organisations, including town and parish councils would be initiated and the existing channels available to do this. This informal engagement will be part of an approach which will include, where necessary, soft market testing to enable a number of proposals to be made within a time limited period and formal consultation conducted on proposed new solutions.

8. Summary of key areas of importance identified so far

8.1 Through the many discussions we have had with individual organisations, infrastructure providers, the project group and elected members, a number of issues have been identified as potentially having significant impact upon the work that is being undertaken. These are detailed below –

- Detailed work has begun to enable us to fully understand the **council's statutory duty** to deliver some services. This is still at the early stages and its interpretation will be key.
- There are a small, but significant number of services within the scope of this work that have either **external funding or contractual obligations**. The financial impact of decommissioning services that have these obligations needs to be assessed and fully understood. Areas include museums, leisure centres, swimming pools and countryside sites.
- The **challenging timeline** the council is working to has been identified as being of concern to organisations that are potentially interested in taking on the responsibility for services and assets. The council is not saying that new arrangements need to be in place by September 2016, but that firm new management or funding plans will need to be in place by then, or not, to allow the necessary arrangements relating to either scenario to be enacted in time for the start of the new financial year. Robust programme management will support the timing of the delivery of activity, but the council does recognise that its potential partner organisations will have their own timelines to work to – particularly around decision making, and that will need to be recognised. The council is working in exceptional circumstances due to its forecasted future financial position and this is shaping the approaches it is taking with this work.
- The potential for **town and parish councils to cluster or federate** to fund the future delivery of services accessed by residents from across a wider

area, e.g. a library service based within a town council area that is also used by people living in surrounding parishes. Town and parish councils are also interested in exploring how they could be clustered to facilitate area based delivery of the council's future grounds maintenance contract and the council is keen to work with the support of the Shropshire Association of Local Councils (SALC) to investigate this further with local councils.

- Concerns have been raised that the council's locality approach to seeking new solutions for the future delivery of local services could result in a **difference in provision of these services** across the county. The council is aware of the risk of this scenario developing and will closely review the outcomes of local discussions to understand the potential impact on county wide provision and its statutory duties.
- There have been requests from some organisations for **support from the council** that will build the capacity, knowledge and confidence that will enable a transition from the existing to new management models and structures. Shropshire is fortunate to have active and engaged infrastructure support through its VCSA and SALC, and the council has recently worked with them to deliver capacity building support from Locality. The council recognises that the availability of this support could contribute to the innovation and sustainability of new ideas. It is currently proposed that the support that is now being requested could be provided through a combination of the local SCEO/CEO and expert specialised advice, which the council could procure on an invest to save basis.

Concerns have also been raised about the longer term support from the Community Enablement Team – at present the team is one of the areas at risk and yet partners and elected members are voicing concerns that they will need this team to enable the transition to take place.

- There are opportunities for **organisations to work in partnership** to design and deliver new management solutions for services and assets, e.g. town councils with a local VCS group, parish councils with local Friends of Open Spaces groups, VCS organisations to create a consortium around a service that they have a shared interest in, town and parish councils to cluster so that costs, skills and resources can be shared. There is an opportunity for the VCSA and SALC to continue the approach they have recently used to support the building of capacity of members within their respective sectors and the council would like to continue to work alongside them to enable this to happen.

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)

Shropshire Council's Financial Strategy 17th February 2016

<http://shropshire.gov.uk/committee-services/documents/s10951/6%20Financial%20Strategy%202016%2017%20to%202018%2019.pdf>

Shropshire Council's Financial Strategy 27th January 2016

<https://shropshire.gov.uk/committee-services/documents/s10607/20160127%20Cabinet%20Finance%20Strategy%20Absolute%20Final%20Document.pdf>

Shropshire Council – The Big Conversation

<https://www.shropshire.gov.uk/big-conversation/>

Shropshire Council – ‘Commissioning for the future’

<http://shropshire.gov.uk/media/1405810/Commissioning-for-the-Future.pdf>

Shropshire Council Cabinet Report 6th April 2016 - ‘A partnership approach in designing the future of our local services’

<http://shropshire.gov.uk/committee-services/documents/g2913/Public%20reports%20pack%2006th-Apr-2016%2012.30%20Cabinet.pdf?T=10>

Cabinet Members:

Cllr Cecilia Motley, Portfolio Holder for Resilient Communities

Cllr Stuart West, Portfolio Holder for Culture and Leisure

Cllr Michael Wood, Portfolio Holder for Corporate Services

Local Members:

All local members

Appendices:

1. Shropshire Council – Place Based Budgets
2. Shropshire Council – table showing the list of the local services and assets within the scope of transfer discussions
3. Shropshire Council Decommissioning guidance

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| SHROPSHIRE COUNCIL - PLACE BASED BUDGETS - INDICATIVE AS OF 03/05/16 | | | | | | | | | | | | | | | | | |
|--|---|-----------------------|--------------------|-------------------|-----------------|-------------------------|---------------|------------------|------------------------------|---------|----------------------|-------------------|----------------------------|----------------------|-----------------------------|------------|--|
| LIC | Area | RESILIENT COMMUNITIES | | | | | | | ECONOMIC GROWTH | | PUBLIC REALM | | | | | TOTAL | Notes |
| | | Libraries | Main Library (Hub) | Customer Services | Leisure Centres | Arts, Culture & Museums | Youth Centres | Youth Activities | Visitor Information Services | Markets | POS Ringway contract | POS SC maintained | Environmental Maint Grants | Highway Maint Grants | Passenger Transport Subsidy | | |
| Oswestry | Oswestry | | £337,940 | £60,070 | £88,110 | | £58,010 | £24,640 | £22,660 | | £80,210 | | | | | £671,640 | Leisure Centre managed by Shropshire Community Leisure Trust. The youth centre is not currently on the Community Asset Transfer (CAT) register. |
| Oswestry Rural | Llanyblodwel | | | | | | | | | | £6,540 | | | | | £6,540 | |
| | Oswestry Rural Knockin PC | | | | | | | £3,000 | | | | | | | | £3,000 | |
| | | | | | | | | | | | | | | | | £0 | |
| Gobowen, Selattyn, St Martins & Weston Rhyn | Gobowen | £21,210 | | | | | | £12,120 | | | | | £100 | | | £33,430 | In 2016/17 it is proposed that a partnership of the PC, Big Local Trust and STARH will contribute £16,000 towards the library running costs to create a community hub. |
| | St Martins Weston Rhyn | | | | | | | | | | £830 | | £1,500 | | | £2,330 | |
| | Weston Rhyn | | | | | | | | | | £1,880 | | £1,650 | | | £3,530 | |
| Five Perry Parishes | Ruyton XI Towns | | | | | | | | | | £2,210 | | | £700 | | £2,910 | |
| | West Felton | | | | | | | | | | £2,660 | | | | | £2,660 | |
| Ellesmere Area | Ellesmere | £18,890 | | £8,120 | £16,000 | | | £3,000 | | | | | | | | £46,010 | A procurement process is underway to seek new management of the library service within the Meres Day Centre. Joint use leisure centre managed by Lakelands Academy Trust. |
| Wem and Shawbury | Wem | £38,680 | | £24,000 | £5,000 | | | £12,450 | | | | | | | | £80,130 | SC contribution to swimming pool |
| | Shawbury | £14,340 | | | | | | | | | | | | | | £14,340 | A formal consultation on the future of the library will be held in early 2016/17 |
| | Weston-under-Redcastle PC | | | | | | | | | | | | | £290 | | £290 | |
| | Moreton Corbett & Lee Brockhurst PC | | | | | | | | | | | | | £500 | | £500 | |
| Whitchurch and surrounding area | Whitchurch | | £95,970 | £19,350 | £150,580 | | £20,060 | £15,580 | | | | | | | | £301,540 | In 2016/17 Shropshire Council will run a commissioning process for Oswestry, Whitchurch, Ludlow and Bridgnorth library services. Leisure Centre figure includes Whitchurch Joint Use Centre at SJT School and Whitchurch Leisure Centre managed by Shropshire Community Leisure Trust. CAT discussions on the future management of the youth centre are underway. |
| | Whitchurch TC | | | | | | | | | | | | | | | £0 | |
| Market Drayton area | Market Drayton | | £104,570 | £35,580 | £86,550 | | £23,950 | £24,060 | | £28,390 | £3,730 | | | | | £306,830 | Early conversations on the possibility of these assets being transferred to MDTC are taking place. Leisure Centre managed by Shropshire Community Leisure Trust. CAT discussions on the future management of the youth centre are underway. |
| | Market Drayton TC | | | | | | | | | | | | | £3,000 | | £3,000 | |
| | Adderley | | | | | | | | | | | | | £200 | | £200 | |
| | Stoke-upon-Tern PC | | | | | | | | | | | | | £1,500 | | £1,500 | |
| | Norton-in Hales PC | | | | | | | | | | | | | £3,000 | | £3,000 | |
| Shrewsbury-wide | Shrewsbury | £27,960 | £328,030 | £72,450 | £514,680 | £262,670 | £68,690 | | | | | | | | | £1,274,480 | Libraries figure relates to The Lantern. Main library hub figure relates to town library - early conversations on the possibility of the management of this being transferred to STC taking place. Museums costs include the Castle and Coleham Pumping Station as well as Shrewsbury Museum. Leisure Centres costs include the Quarry Swimming Pool managed by SCLT, Shrewsbury Sports Village managed by SCLT, Roman Road Joint Use Centre managed by SC and Meole Brace Golf Course managed by SC. Youth centres are Monkmoor, Sundorne and the Grange. CAT discussions on the future management of the youth centres are underway. |
| | Shrewsbury TC | | | | | | | £81,500 | | | | | | | | £81,500 | |
| Bayston Hill | Bayston Hill | £29,310 | | | | | | | | | | | | | | £29,310 | Future management and delivery of the library service linked to new housing development. |
| | Bayston Hill PC | | | | | | | | | | | | | £3,000 | | £3,000 | |
| Loton, Longden, Ford and Rea Valley | Longden, Ford, Rea Valley and Loton LJC | | | | | | | £16,630 | | | | | | | | £16,630 | |
| | Pontesbury | £16,270 | | | | | £3,740 | | | | | | | | | £20,010 | In 2016/17 Pontesbury PC will be contributing 5K towards the running costs of the library. There are plans to transfer the youth centre to the Mary Webb School. |
| | Minsterley PC | | | | | | | | | | | | | £2,980 | | £2,980 | |
| Tern & Severn Valley | Great Ness & Little Ness PC | | | | | | | | | | | | | £1,600 | | £1,600 | |
| | Tern and Severn Valley LJC | | | | | | | £3,000 | | | | | | | | £3,000 | |
| | Bucknell | | | | | | | | | | £160 | | | | | £160 | |
| | Atcham PC | | | | | | | | | | | | | £670 | | £670 | |
| | Cound PC | | | | | | | | | | | | | £900 | | £900 | |
| | Cressage, Harley & Sheinton PC | | | | | | | | | | | | | £3,000 | | £3,000 | |
| | Wroxeter & Uppington PC | | | | | | | | | | | | | £540 | | £540 | |
| | Leighton & Eaton Constantine PC | | | | | | | | | | | | | £1,100 | | £1,100 | |
| Strettondale | Church Stretton | £35,960 | | £25,950 | £43,660 | | | | | | £4,160 | | | | | £109,730 | Proposal to transfer the library service to new management currently subject to Judicial Review. Leisure Centre managed by Teme Leisure and community based discussions taking place re. future funding arrangements. |
| | Church Stretton TC | | | | | | | | | | | | | £3,000 | | £3,000 | |
| | Church Stretton Area Tourism Group | | | | | | | | | | | | | £1,000 | | £1,000 | |
| | Condover PC | | | | | | | | | | | | | £3,000 | | £3,000 | |
| | Acton Scott PC | | | | | £148,860 | | £3,000 | | | | | | £700 | | £152,560 | Acton Scott Museum managed by SC |
| | Eaton-under-Heywood & Hope | | | | | | | | | | | | | £1,500 | | £1,500 | |
| | Bowdler PC | | | | | | | | | | | | | | | | |
| | Leebotwood & Longnor PC | | | | | | | | | | | | | £500 | | £500 | |
| Craven Arms & Rural | Craven Arms | £20,000 | | £5,000 | | | | £3,000 | | | | | | | | £28,000 | Library service delivered by South Shropshire Furniture Scheme |
| | Craven Arms TC | | | | | | | | | | £1,720 | | | | | £4,570 | |
| | Diddlebury PC | | | | | | | | | | | | | | | £750 | |
| | Culmington PC | | | | | | | | | | | | | £700 | | £700 | |

| LIC | Area | RESILIENT COMMUNITIES | | | | | | | ECONOMIC GROWTH | | PUBLIC REALM | | | | | TOTAL | Notes |
|---|---|-----------------------|--------------------|-------------------|-------------------|-------------------------|-----------------|------------------|------------------------------|----------------|----------------------|----------------------------|----------------------------|----------------------|-----------------------------|---|--|
| | | Libraries | Main Library (Hub) | Customer Services | Leisure Centres | Arts, Culture & Museums | Youth Centres | Youth Activities | Visitor Information Services | Markets | POS Ringway contract | POS SC maintained | Environmental Maint Grants | Highway Maint Grants | Passenger Transport Subsidy | | |
| South West Shropshire | Wistanstow PC | | | | | | | | | | | £1,450 | | | £1,450 | From 2016/17 the library service will be delivered by Enterprise South West Shropshire. SPARC is managed by Teme Leisure - Joint use agreement with SC. | |
| | Bishops Castle | £33,000 | | £5,000 | £107,390 | | | £3,000 | | | | | | | £148,390 | | |
| | Bishops Castle TC Worthen & Shelve Myndtown, Norbury, Ratlinghope & Wentnor PC Clun & Chapel Lawn TC | | | | | | | | | £760 | | £3,000 £3,000 £1,000 | | | £3,000 £3,760 £1,000 | | |
| Highley & Chelmarsh | Highley | £23,420 | | £100 | £75,000 | | | £3,000 | | | | | | | £101,520 | Library service and leisure centre delivered by the Severn Centre. | |
| | Highley PC Chelmarsh PC | | | | | | | | | | £3,000 £250 | | | | £3,000 £250 | | |
| Albrighton area | Albrighton | £24,490 | | £3,000 | | | | | | | | | | | £27,490 | From 2016/17 it is proposed that the library service will be delivered by Albrighton Parish Council. | |
| | Albrighton | | | | | | | | | £4,020 | | £3,000 | | | £7,020 | | |
| Shifnal & Sherrifhales | Shifnal | £25,410 | | £8,270 | £47,490 | | | | | £3,610 | | | | | £84,780 | From 2016/17 it is proposed that the library service will be delivered by Shifnal Town Council. Idsall Sports Centre Joint Use - new management arrangements under discussion. | |
| | Sherrifhales PC | | | | | | | | | | | £1,160 | | | £1,160 | | |
| Bridgnorth, Worfield, Alveley and Claverley, Brown Clee | Bridgnorth | | £162,480 | £65,330 | £25,000 | | £21,520 | £10,120 | | | | | | | £284,450 | In 2016/17 Shropshire Council will run a commissioning process for Oswestry, Whitchurch, Ludlow and Bridgnorth library services. CAT discussions on the future management of the youth centre are underway. | |
| | Bridgnorth | | | | | | | | | | | | | | £570 | | |
| | Worfield | | | | | | | | | | | | | | £580 | | |
| | Alveley & Romsley | | | | | | | | | | | | | | £500 | | |
| | Astley Abbots PC | | | | | | | | | | | £3,000 | | | £3,500 | | |
| | Aston Botterell, B & CN PC | | | | | | | | | | | £3,000 | | | £3,000 | | |
| | Badger PC | | | | | | | | | | | £950 | | | £3,000 | | |
| | Billingsley, Deuxhill, G & M S PC | | | | | | | | | | | | £3,000 | | £950 | | |
| | Chetton PC | | | | | | | | | | | | £3,000 | | £3,000 | | |
| | Eardington PC | | | | | | | | | | | | £3,000 | | £3,000 | | |
| | Ditton Priors PC | | | | | | | | | | | | £3,000 | | £3,000 | | |
| | Morville, Acton Round, Aston Eyre, Monkhopton & Upton Cressett PC | | | | | | | | | | | | £3,000 | | £3,000 | | |
| | Much Wenlock | Much Wenlock | £23,580 | | | £36,600 | £28,180 | | £3,000 | | | | | | £91,360 | | Leisure Centre managed by Shropshire Council |
| | Easthope, Shipton & Stanton PC | | | | | | | | | | | | | | £3,000 | | |
| Broseley and Barrow | Broseley | £22,070 | | £4,120 | | | | | | | | | | | £49,600 | From 2016/17 it is proposed that the library service will be delivered by Broseley Town Council. | |
| | Broseley TC | | | | | | | | | | | | | | £700 | | |
| Cleobury Mortimer and Rural | Cleobury Mortimer | £22,000 | | £1,500 | £53,620 | | | £3,000 | | | | | | | £81,720 | Library service delivered by Cleobury Country Ltd. Leisure Centre managed by Teme Leisure - Joint use arrangement with SC. | |
| | Cleobury Mortimer TC | | | | | | | | | | | | | | £0 | | |
| | Burford PC | | | | | | | | | | | | | | £700 | | |
| | Hopton Wafers PC | | | | | | | | | | | | | | £1,220 | | |
| | Farlow PC | | | | | | | | | | | | | | £3,000 | | |
| | Stottesdon & Sidbury PC | | | | | | | | | | | | | | £3,000 | | |
| Ludlow and Clee area | Ludlow | | £116,060 | £42,100 | £186,080 | £279,110 | £31,350 | £10,850 | £25,000 | | | | | | £707,620 | Arts, Culture & Museums figure includes Ludlow Assembly Rooms, Ludlow Museum and Ludlow Resource Centre. VIS delivered by LAR. In 2016/17 Shropshire Council will run a commissioning process for the delivery of Oswestry, Whitchurch, Ludlow and Bridgnorth libraries. Leisure Centre managed by Teme Leisure - Joint use arrangement with Shropshire Council. The youth centre is not currently on the CAT register. | |
| | Ludlow TC | | | | | | | | | | | | | | £3,000 | | |
| | Ashford Carbonel PC | | | | | | | | | | | | | | £750 | | |
| | Caynham PC | | | | | | | | | | | | | | £1,690 | | |
| | Richards Castle PC | | | | | | | | | | | | | | £750 | | |
| | Ludford PC | | | | | | | | | | | | | | £750 | | |
| Total | | £396,590 | £1,145,050 | £379,940 | £1,435,760 | £718,820 | £227,320 | £234,950 | £47,660 | £28,390 | £156,220 | | £81,000 | £20,400 | £4,872,100 | | |

KEY
 New delivery organisation proposed to start in 2016/17
 Commissioned/delegated/grant funded arrangement already in place
 Value of local budgets TBC

APPENDIX 2

Shropshire Council

A partnership approach in designing the future of our local services – report to Performance Management Scrutiny Committee meeting, 11th May 2016

Local services and assets within the scope of transfer discussions

May 2016

| Thematic area | Current Shropshire Council funding arrangements | Proposal for 2017/18 as described in the updated Financial Strategy | Examples of what has been achieved already |
|--|--|---|---|
| Main hub libraries (x 6 in total) | Directly funded | Reductions in opening hours and likely to be commissioned | Discussions on potential transfer with some town councils taking place |
| Local libraries (16 in total) | Some directly funded, others funded through contracts with local organisations | All 16 libraries at risk of being decommissioned | New local management arrangements for some local libraries introduced |
| Local Customer First Points (CFPs) | Some directly funded, others funded through contracts with local organisations | Service area being redesigned to make corporate savings | New local management arrangements for some CFPs introduced |
| Leisure Centres (22 in total including 9 swimming pools) | Some directly funded, most funded through contracts with leisure trusts or schools | All 22 sites at risk of being decommissioned | Some town councils already financially supporting their local swimming pool – others considering raising their precept to do so |
| Arts service | Directly funded | Functional area at risk of stopping | The service is supporting activity at a local level that is valued by communities and town and parish councils |
| Tourism service | Directly funded | Functional area at risk of stopping | The service is supporting activity at a local level that is valued by communities and town and parish councils |
| Museums (5 in total) | Majority directly funded | Services at risk of being decommissioned | Some local museums already transferred into the management |

APPENDIX 2

| | | | |
|--|---|---|---|
| | | | of town councils |
| Youth activities | Services commissioned to local organisations | Funding proposed to reduce by 50% in 2017/18 and then is at risk of stopping entirely in 2018/19. | Youth activity across the county is being commissioned locally through the LJsCs. Responsibility for the delivery of youth services in Shrewsbury has been delegated to Shrewsbury Town Council. Elsewhere town and parish councils are supporting local youth clubs in a number of areas |
| Public Open Spaces | Maintenance funded by Shropshire Council either directly or through Ringway contract, some transferred to local organisations | Service at risk of being decommissioned | Some areas of open and amenity space already transferred to town and parish councils |
| Public transport | Directly funded by Shropshire Council | Bus routes may be at risk of being scaled back | Community transport schemes established across the county |
| Highway maintenance and street cleansing | Funded through a contract with Ringway Environmental Maintenance Grants are paid directly to town and parish councils | Environmental Maintenance Grants to cease in 2017/18. | Environmental maintenance grants and grants, transfer of open and amenity space to local councils |

APPENDIX 3
Decommissioning Brief

| Contributing Officers: | Name: | Sign Off Date: |
|----------------------------------|--------------|-----------------------|
| Lead Officer: | | |
| Lead Commissioner: | | |
| Cabinet Portfolio Member: | | |

The 'Decommissioning Brief' will help support the following outcomes:-

- **Formalising proposals**
- **Providing consistency to proposals**

It also does not replace the need to follow the appropriate decision-making processes, which may include formal Cabinet approval. Further templates may be needed as the process is developed. The template should be signed by the appropriate officers and all decision making should be documented appropriately.

Why is decommissioning being considered?

- Describe the circumstances (eg end of contract, grant withdrawal, performance issues, etc)

What does the service currently do?

- Service description
- Describe who the service is for
- Approximate number of staff involved in delivering the service
- Outcomes it delivers

What financial and performance information is currently available?

- Performance information
- Needs assessment
- Financial information

What will be the impact of decommissioning?

- Service users
- Service providers (current provider and other providers)
- Stakeholder
- Risk assessment
- Legal advice
- Consultation impact & timescales

What are the proposed next steps?

- ESIIA
- Consultation
- Decision making process
- Timescales & milestones
- Communications to stakeholders
- Further documentation & related work (e.g detailed needs assessments, soft-market testing, consultation)