

**REVENUE BUDGET 2011/12 AND MEDIUM TERM FINANCIAL PLAN  
2011/12 – 2014/15****Responsible Officer** James Walton Section 151 OfficerEmail: [james.walton@shropshire.gov.uk](mailto:james.walton@shropshire.gov.uk)

Telephone: 01743 255011

**Purpose of Report**

This report sets out the financial parameters within which the Council's 2011/12 Revenue Budget and Medium Term Financial Plan for 2011/12 to 2014/15 has been developed to date.

This report builds on the Cabinet budget meeting on 21 July and the recent meetings between the Leader, Portfolio Holders and Senior Officers, the Cabinet meeting on 15 September 2010 and public consultation undertaken over the summer to discuss budget parameters and savings proposals.

Portfolio Holders and Cabinet have considered the overall parameters within which the budget has been developed, including savings targets at a Directorate level. Cabinet have considered how these savings targets can be achieved across all Directorates and proposals were made at two levels; 'management initiated savings' which are adjudged to have minimal impact on the wider community and other savings which will have 'service delivery implications' and which will form the basis for further consultation over the autumn and later reporting to Council for approval.

At this stage, therefore, the Leader of the Council is recommending that Council Members approve only those savings which have been identified as management initiated savings, attached at Appendix 5, so that action can be taken quickly to implement them and to realise the savings involved as soon as possible.

**Recommendations**

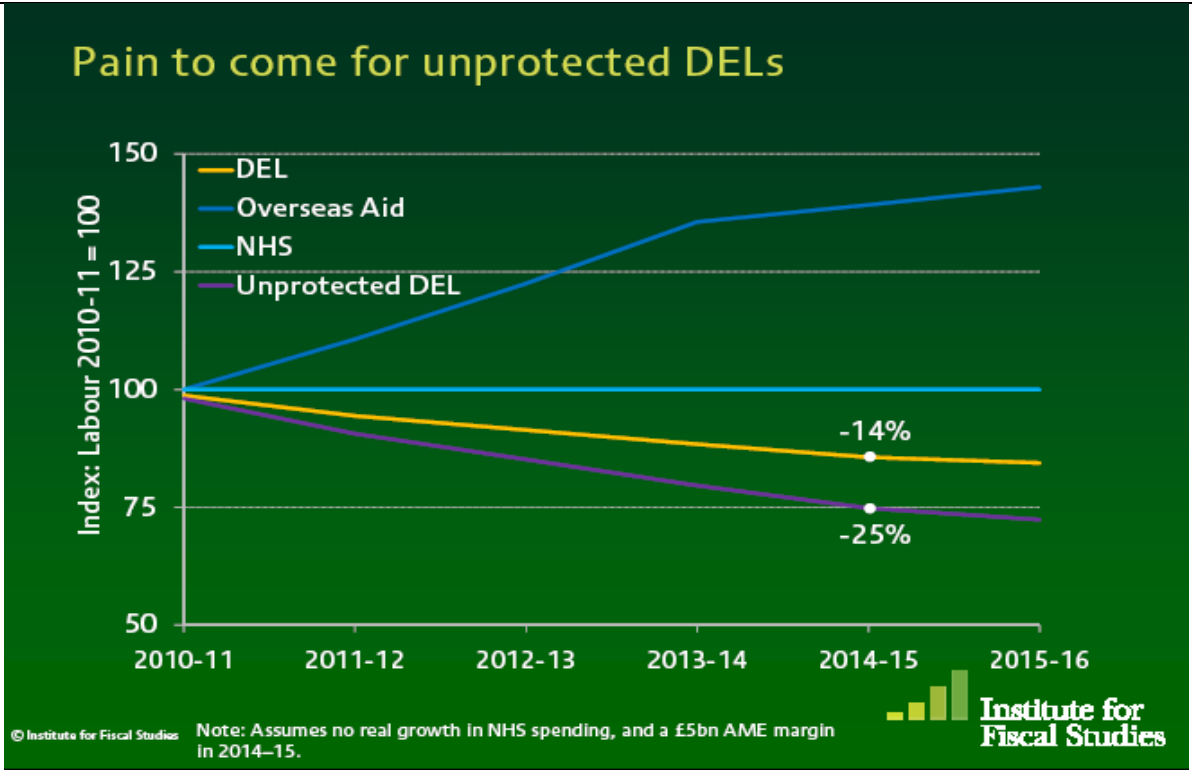
It is recommended that Members:

- A. Agree the 'management initiated saving' proposals identified for 2011/12 (Appendix 5), as recommended by the Leader and his Cabinet.
- B. Note the proposed consultation routes and next steps.

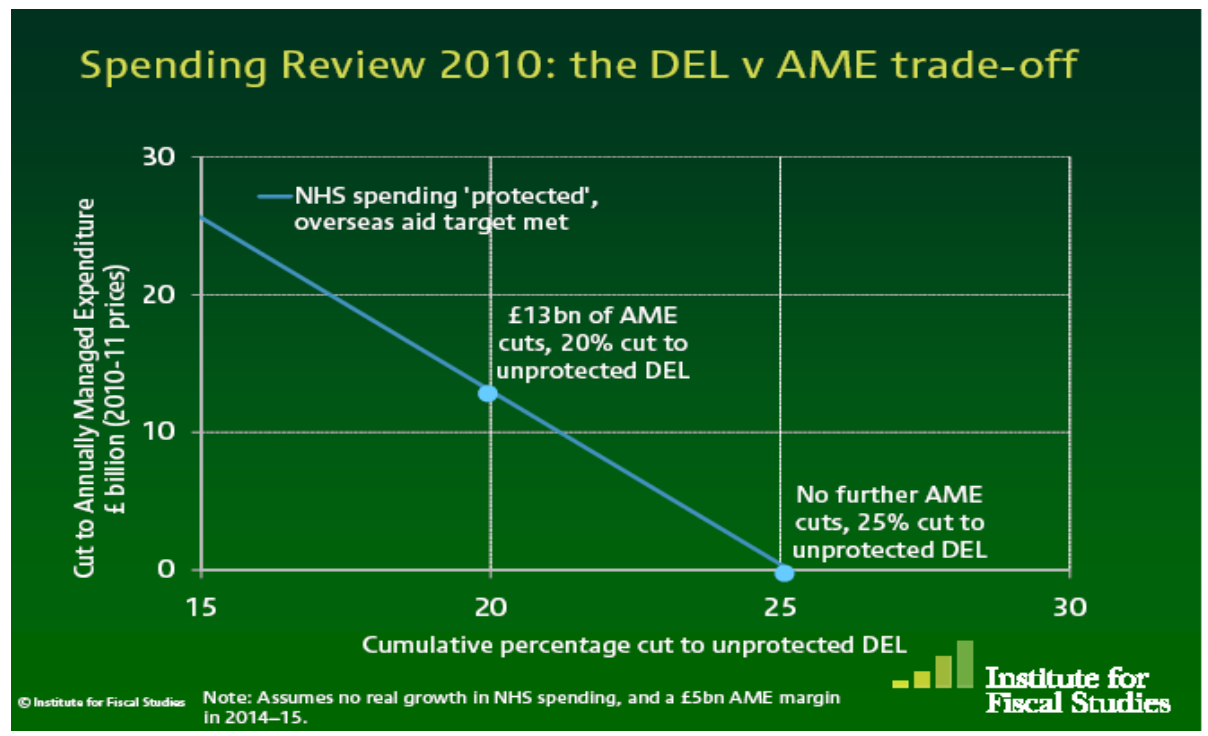
## REPORT

### Detail

1. When determining the budget parameters within which we can plan future service delivery we have to make assumptions about a range of factors that will affect future expenditure, such as rates of inflation and demographic changes that influence demand for services.
2. We also have to project levels of resources from Government Block Grant, Specific Grant, income from service users and Council Tax. The future level of resources from Government Block Grant and Specific Grant are at present our most significant areas of uncertainty.
3. In recent years, the Government has announced in advance a 3 year Grant Settlement through the Comprehensive Spending Review (C.S.R.). The previous Government deferred the publication of the C.S.R. and hence we are having to plan without the benefit of knowing future years' grant levels. Nevertheless, we have to plan and prepare for what we expect will be significant cuts in real terms in all areas of expenditure, with the exception of schools where we are assuming that the Dedicated Schools Grant remains at present levels.
4. In the absence of a C.S.R., one of the best independent sources of economic analysis is the Institute of Fiscal Studies.
5. In papers published in March 2010, the I.F.S. projected the extent to which public spending may need to reduce. Since the Emergency Budget was announced on 22 June 2010, current policies imply at least a 25% reduction in Unprotected Departmental Expenditure Limits.



6. This reduction will be affected by the level of cuts applied to different Government departments. If further cuts are made in the Governments' Annual Managed Expenditure, this could reduce the affect on Unprotected Department Expenditure Limits. However, if the Government agrees to only 10% cuts in defence and schools budgets, this may leave other Unprotected Departmental Expenditure Limits facing average cuts of 33%.



7. Based on the I.F.S. projections, initial work began in April for Shropshire's Revenue Budget planning purposes for 2011/12 and future years, with an assumption of a cash cut in all Government Grant (except for Dedicated

Schools Grant) of 6% year on year. In real terms, this is the equivalent of say 7% or 8% a year – between 21% and 24% over 3 years.

8. For the Council Tax projections, we stayed with the 3<sup>rd</sup> year of our unitary Council projections, which would have seen increases as follows:-

Former SABC	3.5%
Former NSDC	3.5%
Former OBC	0%
Former SSDC	0%
Former BDC	3.5%

9. The new Coalition Government then announced a 0% Council Tax increase across the country for 2011/12. The impact for Shropshire of a 0% Council Tax is a reduction in income of £3.2m for 2011/12 and future years from our Unitary Business Case Level.
10. If the Government goes ahead with its proposal to implement a 0% Council Tax increase in 2012/13 as well, and we continue with a local assumption of 0% in 2013/14, this could result in Shropshire not equalising its Council Tax levels until 2014/15. The legislation governing the structural changes for new unitary councils prescribed that Council Tax should be equalised by the fifth year of operation. 2014/15 goes beyond that time, meaning that Shropshire Council would then not have equalised Council Taxes until the sixth year. The Director of Resources sought advice from Communities and Local Government, who advised that they are drafting amendments to the legislation that covers the equalisation of Council Tax so as to enable Shropshire to have a longer period of time over which to equalise. It is the Government's clear intention to have no Council Tax increases in 2011/12 including the new Unitary Council areas.
11. Given the recent Government announcement of 0% Council Tax increases, this reduces Shropshire's income for 2011/12 by £3.2m. It also means that we will have a longer period of time during which Shropshire residents are paying different amounts of Council Tax. For information, if we were to equalise Council Taxes down to the lowest level prevailing in 2010/11, this would cost a further £1.6m (i.e. £4.8m reduction in total from our Unitary Business Case).
12. The Government has said that it will work in partnership with local authorities to implement a freeze in council tax in England in 2011-12. Details of the terms of compensation for local authorities that commit to freeze or reduce their council tax have yet to be clarified. For the purposes of the resource projections, it has been assumed that the government will provide a grant for the council to the value of 1% of the total council tax bill in 2011/12 with a further 1% being received in 2012/13. However, this might change when the Government's policy becomes clearer.
13. Given that the recent announcement of 0% Council Tax means losing income of £3.2m per annum, with only a partial recovery of this from Government, our assumptions of Government grant cuts have been reduced and now reflect a 5% cash cut year on year (say 7% in real terms). In addition we expect to

lose the £1.6m grant for the “costs of being in business” that related to the grant allocations of the 5 former District Councils, and this reduction in funding has been provided for in these estimates.

14. The Government published a consultation paper on 30<sup>th</sup> July on the mechanism for giving the public the power to veto excessive council tax rises. It is intended that, from 2012-13, authorities setting an increase above a strict ceiling will trigger a referendum of all registered electors in their area. Local people will have the final say in a poll on excessive increases, and a majority no-vote would mean councils have to refund taxpayers. The scheme will replace capping powers and will be applicable to each billing authority, major precepting authority, and will also apply to large town/parish councils.
15. Prior to the introduction of referenda, the Government does not have powers to cap parishes. However, it has stated that there is an expectation that parishes will take account of the current economic situation, act responsibly and ensure they have taken into account the views of their local communities on precept levels

**Planning Assumptions For Available Resources: Government Grant And Loss And Council Tax**

<u>Government Grant Loss Assumptions</u>	<b>2011/12</b>	<b>2012/13 and future years</b>
Loss of grant for “being in business”	£1.6m	No further reductions
NNDR/RSG – national grant reduction	£4.68m (5%)	Further £4.68m for 2012/13 and 2013/14
Specific grants – national grant loss	£4.88m (5%)	Further £4.88m for 2012/13 and 2013/14
DSG	Cash standstill	Cash standstill
<u>Council Tax Assumptions</u>		
Council Tax Taxbase	No Change	No Change
Council Tax Increase	0% increase	0% for 2012/13 and 2013/14, 0% - 4.5% for 2014/15 to equalise council tax
Assistance from Government to reimburse Council for 0% increase in Council Tax	£1.28m (1% of CT income)	Further £1.28m (1%) in 2012/12

16. Inevitably, there are some areas of existing service delivery that are under pressure, some areas that we expect to come under further pressure from demographic changes, and a limited amount of committed growth. It is

prudent to make provision for these areas and the Table below sets out the assumptions made to date. This is not an exhaustive list. Rather it is an indication of the areas in which we most expect to experience service pressures in the coming year.

**Planning Assumptions For Expenditure: Inflation Assumptions, Committed Growth, Service Pressures And Demography**

<b>Assumptions</b> <u>Inflation Assumptions</u>	<b>2011/12</b>	<b>2012/13 and future years</b>
Pay inflation	£250 for all posts under £21,000, 0% for posts over £21,000(except for teacher grade linked posts)	£250 for all posts under £21,000, 0% for posts over £21,000 in 2012/13, 1% for future years
Prices Inflation	1%	2%
Income Inflation	1%	2%
Pensions Increase	1.1% (based on the latest actuarial advice)	0% for 2012/13, 0% for 2013/14, 1.5% for 2014/15
<u>Committed Growth</u>		
Committed growth – Debt charges	£2.6m	Further £2.6m for each year
Committed growth – Extra Care Housing PFI	£500,000	Further £500,000 for 2012/13 and 2013/14
<u>Service Pressures and Demography</u>		
Service Pressures – Looked After Children	£1m	No growth
Demography – Older People and Transition Cases for ALD	£825,000	Further £780,000 for 2012/13 and £435,000 for 2013/14

### Savings Targets

17. The indicative savings target amounts to around £15.8m in 2011/12, a further £14.8m in 2012/13 and a further £16.5m in 2013/14.
18. The potential impact on service delivery is very significant. However the Council has identified a number of corporate cross council savings, to reduce the impact on frontline services. Full details of these were reported and approved by Cabinet in July. A summary is provided below:

	£
<u>SAVINGS TO BE IDENTIFIED</u>	15,776,000

**CROSS COUNCIL SAVINGS**

**PROPOSALS**

£2m savings b/f 2010/11	2,000,000	
Broadband / Telecoms	618,000	
Proposed Change to Car Allowances	1,032,000	
Proposed Removal of Professional Subscriptions	47,000	
Additional income from change in policy on fees and charges (RPIx+2%)	828,000	
<b>CROSS COUNCIL SAVINGS</b>		<b>(4,526,000)</b>
<b>DIRECTORATE SPECIFIC SAVINGS</b>		<b>11,250,000</b>

19. Work has been ongoing within Directorates to identify how the Council can deliver the indicative savings identified. Savings proposals for £8,928,000 in 2011/12 have been identified to date, and a summary of the directorate specific savings proposals is provided in the table below.

**DIRECTORATE SPECIFIC SAVINGS PROPOSALS:**

<b>DIRECTORATE</b>	<b>INDICATIVE TARGET</b>	<b>IDENTIFIED TO DATE</b>	<b>CURRENT SHORTFALL</b>
CYPS	854,000	854,000	0
COMMUNITY SERVICES	5,363,000	3,100,000	(2,263,000)
DEVELOPMENT SERVICES	3,912,000	3,912,000	0
RESOURCES	345,000	345,000	0
CHIEF EXECUTIVE'S OFFICE	734,000	675,000	(59,000)
LEGAL & DEMOCRATIC SERVICES	42,000	42,000	0
	<b>11,250,000</b>	<b>8,928,000</b>	<b>(2,322,000)</b>

20. The savings proposals identified have been separated into categories:
- i. Savings that can be delivered by managers with no major service delivery or compulsory redundancy implications for our current staff (Appendix 5)
  - ii. Savings that do have significant service delivery implications and might result in compulsory redundancies.

<b>DIRECTORATE</b>	<b>MANAGEMENT SAVINGS</b>	<b>SERVICE DELIVERY IMPLICATIONS</b>	<b>TOTAL</b>
CYPS	854,000	0	854,000
COMMUNITY SERVICES	2,115,000	985,000	3,100,000
DEVELOPMENT SERVICES	2,458,000	1,454,000	3,912,000
RESOURCES	345,000	0	345,000
CHIEF EXECUTIVE'S OFFICE	255,000	420,000	675,000

LEGAL & DEMOCRATIC SERVICES	42,000	0	42,000
	<hr/> 6,069,000	2,859,000	<hr/> 8,928,000

Further work is being undertaken to consider where the remaining £2.3m can be found, to meet the 2011/12 savings target identified, and those in future years. Such spending cuts will require major changes in the current scope, standard and methods of delivery of many of our key services. Additional proposals for these and existing savings proposals with service delivery implications will be brought forward for Members' consideration over the next few months.

21. In order to monitor the savings generated from the Council's transformation programme, all the initial £8.9m savings proposals identified have been mapped to the individual workstreams within the programme. In many cases, the proposed savings identified will be generated as a result of the improvements and developments of a number of workstreams. However, the principal workstream has been identified for the purposes of the analysis below. The further savings to be identified from major service changes will form part of the next stage of our planning to deliver the transformation programme.

	Savings Identified £
<b>Creating the Conditions for Success</b>	
Workforce Planning	1,138
Leadership	0
Systems & Measures Outcomes	0
Pay & Reward	40
	<hr/> 1,178
<b>Loving Our Customers</b>	
Channel Strategy	
Using Resources effectively & efficiently	567
Modernising Library Services	20
Customer Relationship (Landlord Services, My Life My Choice)	0
Customer Insight	0
Customer Relationship	300
Culture, Learning & Leisure	46
	<hr/> 933
<b>Partnership Capacity</b>	
Partnership Transformation	294
Total Place aka Shaping Shropshire Together	0
	<hr/> 294
<b>Community Leadership</b>	
Participative Democracy & Local Governance	0



Members & Community Leadership	0
--------------------------------	---

---

**Value for Money**

Income generation	952
Modernising Procurement	701
Lean Service Reviews	41
Vehicle Review	0
Remote & Mobile working	19
Efficient & effective working practices	4,810
Carbon Management	0

---



---

**Total Savings Identified**


---



---

22. The Council has also had to deal recently with in year cuts to government grants of £9.7m in 2010/11. These consisted of a split of revenue and capital grants, and £8m of these cuts could be managed by reducing the activities funded by the specific grants. However, it was necessary to provide some transitional support to help service areas adjust to the lower level of funding and make changes to service delivery that are sustainable in the long term. This transitional support was funded by allocating most of the £2m “extra savings” achieved as part of the 2010/11 budget process. These “extra savings” are built into the corporate cross council savings identified in 2011/12 and, therefore, additional savings proposals are required in future years for ongoing requirements included within the £1.7m of cuts not implemented in 2010/11.

23. The £1.7m transitional support was used to fund the following items:

Children and Young People’s Services	£850,000
Community Services – Supporting People	£86,000
Community Safety – Home Office	£18,000
Development Services – Road Safety	£93,500
LAA Performance Reward Grant	£567,000
Business Grants – LABGI	£150,000
<b>Total Virements</b>	<b><u>£1,764,500</u></b>

24. Children and Young People’s Services received total cuts to Area Based Grant of £1,710,000. This grant was used to fund a number of ongoing commitments. Therefore, additional savings have been identified in order to meet these commitments. Details of these savings proposals are provided in Appendix 6.

25. Whilst the savings identified to date address the indicative savings target for 2011/12, work is ongoing within Directorates to consider service redesign and improvements that can deliver savings to address the targets in future years. These proposals will be reported to Cabinet during the autumn.

**Budget Consultation**

26. Cabinet members and CMT officers visited each local joint committee in the summer months to outline the financial pressures facing the Council over the next four years and to generate discussion with the general public about the key issues and decisions about the services to be provided by the Council in the future.
27. The next stage of consultation with the public involves four public debates in the north, south and central regions of the County. Uniquely, for the first time, these debates also involve the Council's partner organisations including Shropshire & Wrekin Fire Authority, West Mercia Police, the Health Service PCT, and large parish and town councils.
28. The budget simulator was launched on the Council's website at the end of July and will continue to be available throughout the budget process for members of the public to feed in their views on service delivery online.
29. Feedback from all these dialogues will inform the next stage of Member decision making on major service changes and the allocation of spending cuts.

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

Service Plans

Shropshire Council Corporate Plan

Cabinet Report 15 September 2010

**Human Rights Act Appraisal**

The recommendations contained in this report are compatible with the provisions of the Human Rights Act 1998.

**Environmental Appraisal**

The eventual outcome of the budget will have an impact on the resources available for sustainable development.

**Risk Management Appraisal**

The 2011/12 budget set out a range of service pressures and service developments facing the Council in the coming years. These therefore help to identify areas where additional resources are required and help with medium term service planning and decision making.

**Community / Consultations Appraisal**

N/A

**Cabinet Member**

Keith Barrow, Leader of the Council

**Local Member**

N/A

**Appendices**

Appendix 1 – Medium Term Financial Plan Summary Position

Appendix 2 – Resource Projections 2010/11 – 2014/15

Appendix 3 – Medium Term Financial Plan 2011/12 - 2014/15

Appendix 4 – Illustrative Example of Possible Savings

Appendix 5 – Directorate Savings Proposals Identified – Management Initiated Savings

Appendix 6 – Children & Young People’s Services - Draft Area Based Grant Savings Proposals 2011/12

**Medium Term Financial Plan Summary Position****13/07/2010**

	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Resources	620,827	614,265	606,460	612,273
Base Budget (excl savings)	636,604	629,068	622,930	615,790
Savings to be Identified	-15,776	-14,803	-16,471	-3,517

<b>Assumptions</b>	<b>2011/12</b>	<b>2012/13 and future years</b>
<u>Inflation Assumptions</u>		
Pay inflation	£250 for all posts under £21,000, 0% for posts over £21,000(except for teacher grade linked posts)	£250 for all posts under £21,000, 0% for posts over £21,000 in 2012/13; 1% thereafter
Prices Inflation	1%	2%
Income Inflation	1%	2%
Pensions Increase	1.10%	0% 2012/13 and 2013/14, 1.50% 2014/15
<u>Government Grant Loss Assumptions</u>		
Loss of grant for "being in business"	£1.6m	No further reductions
NNDR/RSG - national grant reduction	£4.68m (5%)	Further £4.68m for 2012/13 and 2013/14
Specific grants - national grant loss	£4.88m (5%)	Further £4.88m for 2012/13 and 2013/14
DSG	Cash standstill	Cash standstill
<u>Additional Government Grant Assumptions</u>		
Assistance from Government to reimburse Council for 0% increase in Council Tax	£1.28m (1% of Council tax income)	Further £1.28m in 2012/13 (taking total assistance from government to 2% of
<u>Council Tax Assumptions</u>		
Council Tax Taxbase	No Change	No Change
Council Tax Increase	0% increase	0% for 2012/13 and 2013/14, 0% - 4.5% for 2014/15 to equalise council
<u>Committed Growth</u>		
Committed growth - Debt charges	£2.6m	Further £2.6m for each year
Committed growth - Extra Care Housing PFI	£500,000	Further £500,000 for 2012/13 and 2013/14
<u>Service Pressures and Demography</u>		
Service Pressures - Looked After Children	£1m	No growth
Demography - Older People and Transition Cases for ALD	£825,000	Further £780,000 for 2012/13 and £435,000 for 2013/14

## Resource Projections 2010/11 - 2014/15

13/07/2010

	2010/11	2011/12	2012/13	2013/14	2014/15	Assumptions
	£	£	£	£	£	
RSG/NNDR	93,487,539	93,487,539	93,487,539	93,487,539	93,487,539	
Assumed Grant Loss - Cost of Being in Business		-1,625,000	-1,625,000	-1,625,000	-1,625,000	As projected in Unitary Business Case
Assumed Grant Loss - RSG and NNDR	-2,000,000	-4,675,000	-9,350,000	-14,025,000	-14,025,000	5% reduction in RSG/NNDR for 3 years
Assumed Grant Loss - Specific Grants (less transfer payments)		-4,875,000	-9,750,000	-14,625,000	-14,625,000	5% reduction in Specific Grants for 3 years
Dedicated Schools Grant (DSG)	151,369,092	151,369,092	151,369,092	151,369,092	151,369,092	
<u>Council Tax</u>						
Tax Base 2010/11	108,361	108,361	108,361	108,361	108,361	
Council Tax (assuming 0% increase for 2011/12, 2012/13 and 2013/14, increase of between 0% - 4.5% in 2014/15 to equalise council tax)	127,799,354	127,799,354	127,799,354	127,799,354	131,833,564	
Assumed Grant to reimburse Council for 0% Council Tax		1,277,994	2,555,987	2,555,987	2,555,987	1% of total CT income assumed for 2011/12 and a further 1% for 2012/13.
Collection Fund Surplus	411,679	400,000	400,000	400,000	400,000	
<b>Total Available</b>	<b>371,067,664</b>	<b>363,158,979</b>	<b>354,886,972</b>	<b>345,336,972</b>	<b>349,371,182</b>	
Add Specific Grants (Excluding DSG)	172,169,210	172,169,210	172,169,210	172,169,210	172,169,210	
Add Other Income	84,652,747	85,499,274	87,209,260	88,953,445	90,732,514	1% inflation applied to income for 2011/12, 2% applied thereafter
<b>Gross Resources Available</b>	<b>627,889,621</b>	<b>620,827,463</b>	<b>614,265,442</b>	<b>606,459,627</b>	<b>612,272,906</b>	

## Medium Term Financial Plan 2011/12 TO 2014/15 - Budget Build Up

	2010/11 Decisions agreed £'000	2011/12 £'000	2012/13 5 year plan £'000	2013/14 £'000	2014/15 £'000	Assumptions
<b>Base Budget</b>	<b>362,749</b>	<b>371,067</b>	<b>363,160</b>	<b>354,887</b>	<b>345,337</b>	
Pay Increases-						
Schools included in DSG increase	2,778	1,443	1,472	1,501	1,531	
Central included in DSG increase	428	169	172	175	179	
Corporate	(580)	436	436	1,128	1,139	0% assumed for 2011/12 and 2012/13 (£250 for all posts under
Total Pay	<u>2,626</u>	<u>2,048</u>	<u>2,080</u>	<u>2,804</u>	<u>2,849</u>	£21,000) and 1% for each year thereafter
Increased Pension Costs						
Schools-included in DSG increase	201	277	283	289	294	Employers contribution up to 17.8% for 2011/12, 2012/13 and 2013/14
Corporate	1,315	1,197	0	0	1,509	then a further 1.5% increase for 2014/15
Total	<u>1,516</u>	<u>1,474</u>	<u>283</u>	<u>289</u>	<u>1,804</u>	
Price Increases						
Schools Included in DSG increase	748	388	525	536	547	1.0% assumed for 2011/12 and 2.0% assumed for each year thereafter
Central included in DSG increase	115	45	61	63	64	
Corporate	1,093	1,096	2,214	2,258	2,304	
Waste PFI	0	214	0	0	0	
Total	<u>1,956</u>	<u>1,744</u>	<u>2,801</u>	<u>2,857</u>	<u>2,914</u>	
<b>Other DSG Changes</b>						
Revised DSG based on actual Jan 09 pupils	177					
Ministerial Priorities - actual cash allocations	1,928	0	0	0	0	
<b>Minimum Funding Guarantee (M.F.G.)</b>						
Inflation reductions in line with MFG at 2.1%	(1,047)	(2,323)	(2,513)	(2,564)	(2,615)	
MFG top up (reduction from 2008/09)	(125)					
Pupil number reductions - effect on schools' funding formula	(1,007)					
<b>Other required formula funding variations:</b>						
Special school places	66					
Other formula adjustments	(74)					
Other priorities to be met from headroom	340					
Amalgamations/Childs ErCALL	(158)					
	<u>100</u>	<u>(2,323)</u>	<u>(2,513)</u>	<u>(2,564)</u>	<u>(2,615)</u>	
Contribution to/(from) Balances - One off	3,220	0	0	0	0	
Debt Charges	3,214	2,600	2,600	2,600	2,600	
Costs of prudential borrowing	1,040					
Contingency for pay related increases in 2010/11 e.g. job evaluation	40					
<b>Budget before Committed Growth, Service Pressures and Savings</b>	<b><u>376,460</u></b>	<b><u>376,611</u></b>	<b><u>368,410</u></b>	<b><u>360,873</u></b>	<b><u>352,889</u></b>	

**Medium Term Financial Plan 2011/12 TO 2014/15 - Budget Build Up**

	2010/11 Decisions agreed £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	Assumptions
<b>B/Fwd</b>	<b>376,460</b>	<b>376,611</b>	<b>368,410</b>	<b>360,873</b>	<b>352,889</b>	
Committed Growth:						
Extra Care Housing PFI	0	500	500	500	0	
	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>	
Existing Service Pressures:						
Looked after children	500	1,000				
Transition cases for Young People with Learning Disabilities into Adult Social Care						
	335					
Physical Disabilities	150					
Public Transport	500					
Full year effect of reducing council tax increase to 0% in 2009/10	367					
	<u>1,852</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Budget before New Growth and Savings</b>	<b><u>378,312</u></b>	<b><u>378,111</u></b>	<b><u>368,910</u></b>	<b><u>361,373</u></b>	<b><u>352,889</u></b>	
New Growth:						
Demography - Older People	0	200	240	270	0	
Demography - Adults with Learning Disabilities	0	625	540	165	0	
Empty Properties	80					
Fund Savings target for Meals on Wheels	15					
Reinvest saving from Meals on Wheels into Older People services	200					
	<u>295</u>	<u>825</u>	<u>780</u>	<u>435</u>	<u>0</u>	
Savings :						
List One	(4,860)	(15,776)	(14,803)	(16,471)	(3,517)	
List Two	(2,680)					
	<u>(7,540)</u>	<u>(15,776)</u>	<u>(14,803)</u>	<u>(16,471)</u>	<u>(3,517)</u>	
<b>Net Budget Requirement</b>	<b><u>371,067</u></b>	<b><u>363,160</u></b>	<b><u>354,887</u></b>	<b><u>345,337</u></b>	<b><u>349,372</u></b>	
<b>Add Specific Grants (Excluding DSG)</b>	<b>172,169</b>	<b>172,169</b>	<b>172,169</b>	<b>172,169</b>	<b>172,169</b>	
<b>Add Other Income</b>	<b>84,653</b>	<b>85,499</b>	<b>87,209</b>	<b>88,953</b>	<b>90,733</b>	
<b>Gross Budget after Growth and Savings</b>	<b><u>627,889</u></b>	<b><u>620,828</u></b>	<b><u>614,265</u></b>	<b><u>606,459</u></b>	<b><u>612,273</u></b>	

13/07/2010

**Illustrative Example of Possible Savings (if savings allocated pro-rata to each service area)****Total Savings to be Identified                      £ 15,776,000**

	2010/11 Net Budget £'000	CYPS Social Care & Safeguards £'000	Debt Charges / Recharges £'000	LJC budgets £'000	Budget for savings calculation purposes £'000	Savings Target £'000	Pro Rata Proportion of savings (Indicative Only) %
<b>CYPS</b>	42,041	-21,257	-4,842		15,942	<b>1,565</b>	<b>9.92%</b>
<b>Community Services</b>	78,092		-3,876		74,216	<b>7,287</b>	<b>46.19%</b>
<b>Development Services</b>	58,068		-5,757		52,311	<b>5,137</b>	<b>32.56%</b>
<b>Resources</b>	31,455		-24,243		7,212	<b>708</b>	<b>4.49%</b>
<b>Chief Executive's Office</b>	10,654			-1,059	9,595	<b>942</b>	<b>5.97%</b>
<b>Legal and Democratic</b>	1,389				1,389	<b>136</b>	<b>0.86%</b>
	<b>221,699</b>	<b>-21,257</b>	<b>-38,718</b>	<b>-1,059</b>	<b>160,665</b>	<b>15,776</b>	<b>100%</b>



**Illustrative Example of Possible Savings (if savings allocated pro-rata to each service area)**

Total Savings to be Identified	£ 15,776,000		Less Potential Cross-Council Corporate Savings					Indicative Revised Savings Targets £'000
	Savings £'000	Pro Rata Proportion of savings (Indicative) %	£2m savings b/f 2010/11 Note 1 £'000	Broadband / Telecoms Note 2 £'000	Proposed Change to Car Allowances Note 3 £'000	Proposed Removal of Professional Subscriptions Note 4 £'000	Additional income from change in policy on fees and charges (RPIx+2%) Note 5 £'000	
CYPS	1,565	9.92%	-198	-100	-307	0	-107	854
Community Services	7,287	46.19%	-924	-227	-363	-4	-408	5,363
Development Services	5,137	32.56%	-651	-50	-209	-25	-289	3,912
Resources	708	4.49%	-90	-182	-71	-10	-10	345
Chief Executive's Office	942	5.97%	-119	-35	-51	-1	-2	734
Legal and Democratic	136	0.86%	-17	-25	-32	-8	-13	42
	<b>15,776</b>	<b>100%</b>	<b>-2,000</b>	<b>-618</b>	<b>-1,032</b>	<b>-47</b>	<b>-828</b>	<b>11,251</b>

N.B In 2011/12 Directorates will have additional savings to find of £1.7million as part of the measures to address the in-year savings targets introduced by the new Government.

Note 1

Additional savings of £2m were generated in 2010/11 in preparation for the anticipated government grant loss. These have been reallocated to Directorates on a pro rata basis, in order to help meet the level of savings that need to be identified in 2011/12.

Note 2

Cabinet approved the retender of the broadband and telephony services in March 2010, which generated ongoing savings of £745,000 per annum. The savings identified have been analysed between service areas and £618,000 (excl. schools) has then been allocated against directorate savings targets accordingly.

Note 3

Cabinet has agreed a corporate saving from a change to the car allowances paid to staff for business travel. The proposal is to change our policy and pay at the HMRC's AMAP (Approved Mileage Allowance Payments) rate and to remove essential users lump sum payments. This will generate savings within the general fund of £1,116,000 and further savings within the HRA. This total saving is offset by the costs of £134,000 for a discount scheme for staff.

Note 4

Cabinet has agreed a corporate saving from the proposed removal of payments made to staff for professional subscriptions across the Council. This will generate savings of £47,000.

Note 5

As a rule of thumb, 1% on income inflation would generate £846,000 worth of income. However, there are a number of statutory and ringfenced charges that may not be subject to inflation so need to be excluded. The change in policy on inflation to be applied to income of RPIx+2%, generates an additional £828,000 which can be used to offset the indicative savings targets.

**Children & Young People's Services – Management Initiated Savings  
Draft Savings Proposals 2011/12**

SAVINGS	2011/12 £'000	IMPLICATIONS
Income generation through new charging policy for Early Years' courses to both external and internal providers.	95	Additional costs to providers
Reduced Early Years' grant funding allocations to other service areas - Library, Music, Playbus, Advisory Service and Schools Multi Cultural Development Service - and use grant funding to apply to base budget activity.	70	Will require services affected to reduce expenditure commitments accordingly. Limited impact on service delivery.
Children's Centres - reduction in grant funded costs of Head of Service, Monitoring Officer and Participation Worker; apply grant saved to Youth Support budget for young parents' work, and reduce base budget accordingly.	59	Children's Centres grant funded activity managed within reduced workforce with minimal impact to service delivery.
Children's Centres - apply grant to base budget activity for marketing & publicity	19	Reduced Children's Centres activity in terms of promotion and marketing.
Children's Centres - use grant to fund base budget support to Social Care and Safeguards (Children with Disabilities and Looked After Children) - reduced grant funded activity.	33	Reduced Children's Centres activity with minimal impact on service delivery.
Extended Schools' Sustainability - grant fund Youth Support activity (Positive Activities/CHAT) via reduced Extended Schools' management and administration staffing costs.	78	Extended Schools' grant funded activity managed within reduced workforce. Minimal impact on front line service users.
Extended Schools' Sustainability - reduced contributions to Parenting Programmes; grant fund base budget for Social Care & Safeguards staffing.	10	Will require services affected to reduce expenditure commitments accordingly. No extension of parenting programmes.

**Children & Young People's Services – Management Initiated Savings  
Draft Savings Proposals 2011/12**

SAVINGS	2011/12 £'000	IMPLICATIONS
Extended Schools' Sustainability - fund playground markings through Raising Achievement & Inclusion base budgets, reducing base budget accordingly - reduction to Extended Schools' activity.	60	Reduce investment programme in extended schools activity to fund playground improvements.
Extended Schools' Sustainability - reduced grant contributions to Family Learning, Homework Clubs and Adult Learning Centres - grant fund base budget activities within Raising Achievement & Inclusion, including Study Support, and reduce base budget accordingly.	51	Minimal impact on services and access for children and young people with grant used to fund these activities.
Extended Schools - Schools for Health - fund 50% of senior post staffing costs from grant, freeing up Area Based Grant funding to set against base budget activity.	30	Base budget activity funded by Area Based Grant. Minimal impact will absorb impact to base budget through greater efficiency.
Directorate - Co-ordinate Performance and Data Management activity across the directorate, achieving staffing and running cost efficiency savings.	25	No impact on frontline services. Performance and data management organised more efficiently.
Cross directorate efficiency savings on printing and photocopying, procurement, web based technology usage and reduced conference and subscriptions fees.	50	Smarter procurement and better use of technology will improve service.
Reduced Education Psychology Service provision to Shropshire through Joint Arrangements with Telford and Wrekin Council.	55	Reduced level of Education Psychology Service for both local authorities. This may be mediated through increased trading activity with schools.
Early Years - reduction to non-staffing costs; a combination of grant and base budget funded activity.	85	No impact on front line service delivery. Reduction achieved through greater efficiency.

**Children & Young People's Services – Management Initiated Savings  
Draft Savings Proposals 2011/12**

SAVINGS	2011/12 £'000	IMPLICATIONS
Multi Agency and Prevention - reduce management and administration base budget.	24	No impact on front line service delivery. Reduction achieved through greater efficiency.
Family Information Service Information and Brokerage - 1 FTE grant funded post reduction; use saved grant allocation to fund base budget management costs and reduce base budget accordingly.	26	No impact on front line service delivery. Reduction achieved through greater efficiency.
Directorate - Premises and Planning - net structure and activities restructure.	63	No impact on front line service delivery. Reduction achieved through greater efficiency.
Directorate - ICT & Communications - net structure and activities restructure.	21	Discontinuation of contact point arrangements allows efficiencies to be made and new management model introduced.
<b>Total Children &amp; Young People's Services Savings – Management Initiated Savings</b>	<b>854</b>	

**Community Services – Management Initiated Savings  
Draft Savings Proposals 2011/12**

SAVINGS	2011/12 £'000	IMPLICATIONS
Reduce Cost of External Placements.	30	Achieved through contact renegotiations.
Reduce admissions to residential care to national average (target 40% or below of budget spent on residential care)	300	Increased numbers of people will be helped to remain living at home through our reablement programme and through the use of personal budgets and telecare. The net effect of this will be a reduced spending on residential care.
Re-negotiate the Teme Leisure contract	40	A planned reduction in leisure provision opening hours based around future demand.
Achieve a planned reduction in grounds maintenance contracts	30	Minimal although there may be some local changes to grounds maintenance regimes that could, for instance, result in less grass cutting but a more responsive service.
Grant to support free swimming at community managed leisure facilities no longer required since free swimming finished in July 1010.	15	None
Reduction in Building restoration and maintenance at Shrewsbury Castle	63	Not immediately. The impact will be in the medium or long term if maintenance issues occur relating to the building for which resources are not available or by failing to carry out works the building deteriorates. Failure to maintain the building properly through preventative maintenance could result in a poor or diminished visitor experience and a deteriorating asset for the town.
Increased income from swimming lesson review	40	The review will also ensure there is a quality and defined "learn to swim" scheme which is uniform across the County.
Retail development at Severn Valley Country Park	6	None, improved retail opportunities for visitors.

**Community Services – Management Initiated Savings  
Draft Savings Proposals 2011/12**

<b>SAVINGS</b>	<b>2011/12 £'000</b>	<b>IMPLICATIONS</b>
Develop Abbey Works as a social enterprise (Mental Health Supported employment resource)	22	This service is managed and largely funded by the Mental Health Foundation Trust, the plan is to move to a social enterprise model by 2012/13. There will be no reduction in service.
Re-tender Bradbury Lodge (Learning Disability respite resource transferred from PCT)	50	Better contract price following negotiation with provider.
Remove Mental Health service funding for Single Referral Scheme Co-ordinator	10	Funding no longer required (main funding from PCT)
New SLA with PCT for Carefirst	13	None, this should clarify and quantify existing arrangements.
Tackle “ordinary residence” status for clients who have moved out of Shropshire	65	Will require staff time to resolve matters with other local authorities, the majority of which have previously undertaken this approach.
Reduce Helena Lane Day Centre Manager to 1 FTE rather than 1.5FTE in line with other centre management structures.	19	Redeployment of one member of staff.
Remove two Assistant Locality Organisers and one Locality Organiser from Learning Disability Services and create 0.5 FTE Support worker	87	Redeployment of one member of staff (other posts are currently vacant).
Amalgamate two Shrewsbury Community Mental Health Teams into one, removing 1 post and sharing one office base. This will achieve consistency of management arrangements across the county.	122	None – one post currently vacant.
Remove MH Supported Housing Manager post as strong links with housing now in place following unitary.	47	Redeployment of existing post holder.
Review and reduce admin support within Adult Social Care	80	Potential redeployment but reorganisation of vacant posts should reduce the impact.

**Community Services – Management Initiated Savings  
Draft Savings Proposals 2011/12**

<b>SAVINGS</b>	<b>2011/12 £'000</b>	<b>IMPLICATIONS</b>
Reduce Countryside Access Team post	32	A reduced capacity for enforcement may result in a reduction in the rights of way network open to the public with resultant negative implications on customer satisfaction. This might result in more orders being made against the Council to take action to open up the network.
Improve efficiency of library stock procurement	40	None
Restructure Contracts Team	94	None
Transfer booking of short term block beds to customer services - Remove Project Officer Post	41	None, should be more efficient.
Review and reduce all grants and budgets which are currently not used fully	47	None
Restructure Joint Commissioning Team	41	A vacant post will be deleted and there will need to be a thorough review of the Joint Commissioning structure for the future.
Seek savings on contracts due for re-tender across voluntary & independent sector	421	Some low level and community based services will be affected. Services will be reduced depending on the revised contract specification
Target reduction of the cost of residential placements	200	Robust negotiations with care homes will be necessary to ensure contract prices are adhered to (eliminating wherever possible care fee "top-ups").
Optimise external funding for placements	35	None
Review the leisure grant scheme	10	No direct effect in that the leisure grant scheme has not been launched.
Implementation of electronic homecare monitoring	50	These are well tried systems and people receiving home care should become more confident that their care package is being properly monitored and charged for.

**Community Services – Management Initiated Savings  
Draft Savings Proposals 2011/12**

<b>SAVINGS</b>	<b>2011/12 £'000</b>	<b>IMPLICATIONS</b>
Increased income generation from improved indoor leisure facilities	35	Increased opportunities to visit fitness suites for exercise
Increased income from pantomime at Theatre Severn	30	None
<b>Total Community Services Savings – Management Initiated Savings</b>	<b>2,115</b>	



**Development Services – Management Initiated Savings  
Draft Savings Proposals 2011/12**

<b>SAVINGS</b>	<b>2011/12 £'000</b>	<b>IMPLICATIONS</b>
Reduction in staff travel	50	Minimal implications externally. Review of business use mileage to reduce levels of claims by introduction of divisional targets, pooled pool cars and travel hierarchy.
Business Support and 'Strategic Budgets' Review	127	Review of internal budgets held for such areas as accommodation reviews, subscriptions, IT development and hardware renewal, stationary, printing and project budgets.
Full Year Effect of ceasing Food Waste collection in South Shropshire area (as approved in February 2009)	100	No implications. Full year effect of removal of food only waste collection in South Shropshire.
Car Parking Enforcement Fines – based on previous years out-turn.	75	No implications. Income target did not reflect actual levels in 2009/10 during implementation of more tolerant approach to enforcement.
Deletion of posts which become vacant due to staff turnover.	1,177	High level commitment to staff reduction through vacancy management, freezes on recruitment, proactive redesign of services and redeployment of existing staff. Saving represents the salary and on-costs only, with no allowance for additional service specific savings as a result of redesign.
Review of Non-Pay budgets across Public Protection Service	40	A review of the Public Protection structure has identified no-pay budgets which can be removed as efficiency savings.
Income From Crematorium	100	Crematorium users will only see standard increase on charges.
Reduce consultancy budgets in Strategy and Policy	85	Internal implications re loss of access to specialist advice and resources. Impact externally re planning policy processes.
Reduce Funding and Programmes budget in Economic Development	15	Removes some scope for match funding of external schemes.
Efficiencies across Development Services Procurement	100	Minimal implications externally. Improved procurement processes reducing administration costs and improving contract prices across Development Services

**Development Services – Management Initiated Savings  
Draft Savings Proposals 2011/12**

<b>SAVINGS</b>	<b>2011/12 £'000</b>	<b>IMPLICATIONS</b>
New Roads and Street Works Act and related charges	188	Increased income targets based on full cost recovery through implementation of guidelines.
Remove Contingency to cover Concessionary shortfall	140	Changes to concessionary travel scheme will remove some upward pressure on the budget, allowing this budgeted contingency to be removed.
Traffic – Charging for discretionary services	98	Staged implementation for full cost recovery of discretionary alterations to the highway e.g. H bar markings.
Rental income associated with depots/offices	13	Additional income raised from affordable housing schemes.
Street Lighting – Reduced response time from 5 days to 20 day for reactive maintenance.	10	Response time for maintenance or repair to be reduced from 5 days to 20 days.
Traffic Schemes Consultation – Reduction in response times and reduction in consultation processes.	30	Reduced consultation for traffic schemes leading to longer response times.
CCTV – Single service and maintenance contract	10	Minimal implications, savings from existing arrangements being rolled into single contracts.
Reduce budget for IT development of Confirm system that supports Environmental Maintenance.	20	The Confirm system is used for the management and co-ordination of highways maintenance. A small development budget of £40k would be halved.
Remove grants to Parish Councils	30	Remove Highway Maintenance grants to Parish Councils
Review of Non-Pay budgets across Development Management	50	A review of budgets has identified efficiency savings within non-pay budgets without implications.
<b>Total Development Services Savings – Management Initiated Savings</b>	<b>2,458</b>	

**Resources – Management Initiated Savings  
Draft Savings Proposals 2011/12**

<b>SAVINGS</b>	<b>2011/12 £'000</b>	<b>IMPLICATIONS</b>
Staffing Structure changes	66	None
Repairs and Maintenance budget	100	Reducing the level of repairs and maintenance works done on Shirehall buildings over the course of the year. The programme of works would need to be done over a longer time period.
Vacancy saving within Accounting & Budgeting	70	None
Risk Management Initiative budget	20	This can be funded in future from the Insurance Reserve rather than within the base budget. Therefore no implications as the same initiatives will continue as previously planned.
Pay Contingency	40	Pay contingency was provided for potential pay award in 2010/11. As pay freeze is now likely to be implemented, this budget is no longer required.
Bank Charges in Exchequer Services	30	Bank charges budget outturned at lower level than budgeted in 2009/10 and there is no reason for this to be fully spent in the future. No implications
IT equipment budget	19	This will be removed from the PC Replacement scheme therefore will increase the time between equipment being replaced.
<b>Total Resources Savings – Management Initiated Savings</b>	<b>345</b>	

**Chief Executive's Office – Management Initiated Savings  
Draft Savings Proposals 2011/12**

SAVINGS	2011/12 £'000	IMPLICATIONS
Remove Area Partnership Officers	80	None
Customer Services / Resources	30	Income from advertising
Customer Services / Resources	30	More efficient provision of a joint reception service at Area Headquarters
Policy & Performance	65	Deletion of a vacant post and cut underspent equalities budget and scrutiny research budget.
Partnership Team	50	Cut underspent equalities budget available to the equalities forum.
<b>Total Chief Executive's Office Savings – Management Initiated Savings</b>	<b>255</b>	

**Legal & Democratic Services – Management Initiated Savings  
Draft Savings Proposals 2011/12**

<b>SAVINGS</b>	<b>2011/12 £'000</b>	<b>IMPLICATIONS</b>
Remove vacant post within Committee Services	29	None
Remove vacant post within Legal Services	13	None
<b>Total Legal &amp; Democratic Services Savings – Management Initiated Savings</b>	<b>42</b>	



**Children & Young People's Services  
Draft Area Based Grant Savings Proposals 2011/12**

SAVINGS	2011/12 £'000	IMPLICATIONS
<b>Raising Achievement and Inclusion and Early Years:</b>		
Gifted & Talented summer schools - discontinue support	27	This reduction was anticipated therefore the impact will be minimal.
Advanced Skills Teachers in schools – discontinue financial support to schools	131	Uplifted salary costs can in future be funded from schools' delegated budgets.
Schools Information Technology Support Service (SITSS) management recharge - reduce contribution to overheads	12	Can be managed within SITSS overall Service Level Agreement.
Special Educational Needs (SEN) support to training and software products - discontinue support to schools	12	Schools to fund from their own delegated budgets.
National Vocational Qualification (NVQ) study support in schools - cease funding from Sept 2010	51	Potential impact on take-up of NVQ development opportunities if schools do not continue to support from their own delegated budgets.
School Improvement Partners (SIPS) - cease using external SIPS	28	External SIPS work in schools will be covered in schools by existing Advisory Service SIPS.
Severndale School Outreach - replace historic grant by school's base budget	20	Service coverage may be reduced if school does not fund from within delegated base budget however a significant level of service will remain.
Behaviour Improvement Grant - delete unallocated grant allocations	22	Reduced financial support for behaviour management in schools.
14-19 flexible funding - reduce consultancy and local forum support	12	May impact on the effectiveness of local forums and the chairing of the Shropshire Learning Network (SLN).
Elective Home Education - cease using 2 external consultants	22	Manage from within existing Advisory Service resources.

**Children & Young People's Services  
Draft Area Based Grant Savings Proposals 2011/12**

<b>SAVINGS</b>	<b>2011/12 £'000</b>	<b>IMPLICATIONS</b>
Religious Education support - cease using external support	8	Manage from within existing Advisory Service resources.
Delete 2.5 vacant administrative and development officer posts in the Advisory Service	54	Manage this through service efficiencies.
School Improvement Adviser secondment - disestablish a temporary secondment	32	This temporary post was intended to support primary school amalgamations in September 2009, so there is now no immediate effect.
Delete an administrative support team post	26	Work absorbed within existing resources.
Training budget - reduce external training/conferences	5	Reduced training programme whilst retaining core staff development elements.
Governor support external consultancy - cease using an external training provider	8	Meet demand from within existing resources.
Consultancy/SIP post - reduce 2 posts	140	Absorb and reallocate work within the Advisory Service.
<b>Youth Support:</b>		
Members of the Youth Parliament/Speaking Out group support - reduce support to participation team	8	Minimal impact on functioning of the group.
Marketing/printing consumables - limit future spending and activity	60	Limited future hard-copy marketing and printed materials.
Reduce grants to third parties/voluntary sector	50	These grants are allocated on an annual basis. Planned reductions will require consultation with partners to review options and assess the impact.



**Children & Young People's Services  
Draft Area Based Grant Savings Proposals 2011/12**

<b>SAVINGS</b>	<b>2011/12 £'000</b>	<b>IMPLICATIONS</b>
Young People's Substance Misuse - reduced grant funded activity	10	Activity also covered through base budget provision.
Further service redesign of the Integrated Youth Support Service involving reduction and outsourcing aspects of front line provision	478	This will involve restructuring current provision and commissioning and purchasing new arrangements to deliver youth support services.
<b>Multi Agency and Prevention:</b>		
Homework Clubs - Library Service: continue provision, but charge to Extended Schools' grant rather than ASB	69	Limits ability to increase future provision with alternative grant used to fund current activities.
Lifelines: continue provision, but charge to Extended Schools' grant rather than ASB	58	Limits ability to increase future provision with alternative grant used to fund current activities.
Red Cross: continue grant support, but charge to Extended Schools' grant rather than ASB	27	Limits ability to increase future provision with alternative grant used to fund current activities.
Domestic Violence Project (Refuge) – delete unallocated funding	42	No impact as service has not been provided.
Positive Parenting Programme (Triple P) - reduction in support	12	Less resources available for the implementation of Triple P parenting programme.
SIBS (Siblings of Children with Disabilities): provision continued but funded from Short Breaks grant	17	Limits ability to increase future provision with alternative grant used to fund current activities.
Child and Adult Mental Health Services (CAMHS) grant: delete unallocated grant allocation to vacant Joint Commissioner post	26	No direct impact as current staffing post is vacant and not intended to be filled.
Extended Schools Start Up grant: reduced funding allocated to schools for specific activities	113	Reduction in grant support to start up new extended schools activities.

**Children & Young People's Services  
Draft Area Based Grant Savings Proposals 2011/12**

SAVINGS	2011/12 £'000	IMPLICATIONS
Healthy Schools: continue provision, but fund from Extended Schools' and Extended Schools' Start Up grants	18	Limits ability to increase future provision with alternative grant used to fund current activities.
Teenage Pregnancy: continue provision, but fund from Extended Schools' Start Up grant	27	Limits ability to increase future provision with alternative grant used to fund current activities.
<b>Social Care &amp; Safeguards:</b>		
CAMHS grant - limit expenditure to 2009/10 levels	14	No increase to 09/10 expenditure levels.
Carers Grant - limit expenditure to 2009/10 levels	19	No increase to 09/10 expenditure levels.
Carers Grant – continue provision, and provide from base budget	26	Review direct payment procedures for children with disabilities and find alternative ways of funding these via the base budget.
<b>Cross Directorate:</b>		
Loss of ABG former Learning and Skills Council Transfer Grant - required staffing reductions	141	Review and restructure 14-19 management and administrative structures within the directorate, following a loss of both funding and responsibilities
Reduction to government Local Area Agreement grant - loss of grant income	-115	A further loss of government grant funding to the directorate, increasing the net saving requirement
<b>Total C&amp;YPS ABG Saving Proposals</b>	<b>1,710</b>	