


Budget Consultation 2010/11



Headlines for 2010/11 Budget

- Our overall approach is to protect key services, consolidate our revenue budget and minimise pressure in the Council Tax
 - Savings of £7.1m required
 - £2m to be set aside to prepare for an assumed grant loss of £4m in 2011/12
 - Service improvement will come from capital investment
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Council Tax for 2010/11

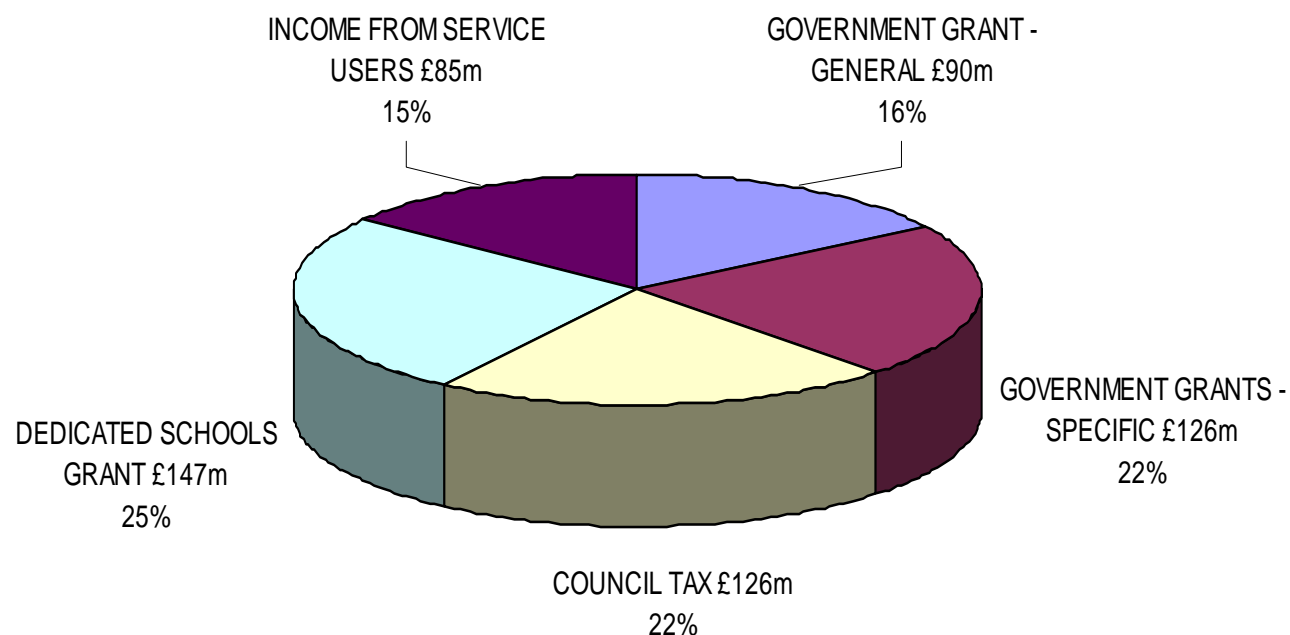
- Council Tax increases of between 0% - 3.5%, in line with the unitary business case

| Former District Areas | 2010/11 |
|-----------------------|---------|
| Bridgnorth | 3.50% |
| North Shropshire | 0.71% |
| Oswestry | 0.00% |
| Shrewsbury & Atcham | 1.29% |
| South Shropshire | 0.00% |

What do we spend now?

| | Gross Expenditure £m | Income £m | Net Expenditure £m | % |
|---|----------------------------|--------------|--------------------------|----|
| Education | 224 | 15 | 209 | 43 |
| Adult Social Care | 97 | 25 | 72 | 15 |
| Revenues & Benefits | 67 | 1 | 66 | 13 |
| Waste Collection & Disposal | 29 | 0 | 29 | 6 |
| Children & Families Social Care | 24 | 1 | 23 | 5 |
| Capital & Financial Charges | 18 | 5 | 13 | 3 |
| Highways Maintenance | 14 | 1 | 13 | 3 |
| Leisure & Outdoor Recreation | 12 | 5 | 7 | 1 |
| School Meals & Cleaning | 12 | 12 | 0 | 0 |
| Housing | 12 | 1 | 11 | 2 |
| Libraries, Culture & Heritage | 11 | 3 | 8 | 2 |
| Chief Executives inc. Corporate & Democratic Core | 10 | 1 | 9 | 2 |
| Planning | 9 | 5 | 4 | 1 |
| Public Transport | 8 | 1 | 7 | 1 |
| Street Scene | 7 | 2 | 5 | 1 |
| Other Services (Environmental health, parking, community development, economic development, support services) | 20 | 7 | 13 | 3 |
| | 574 | 85 | 489 | |

How we fund our expenditure

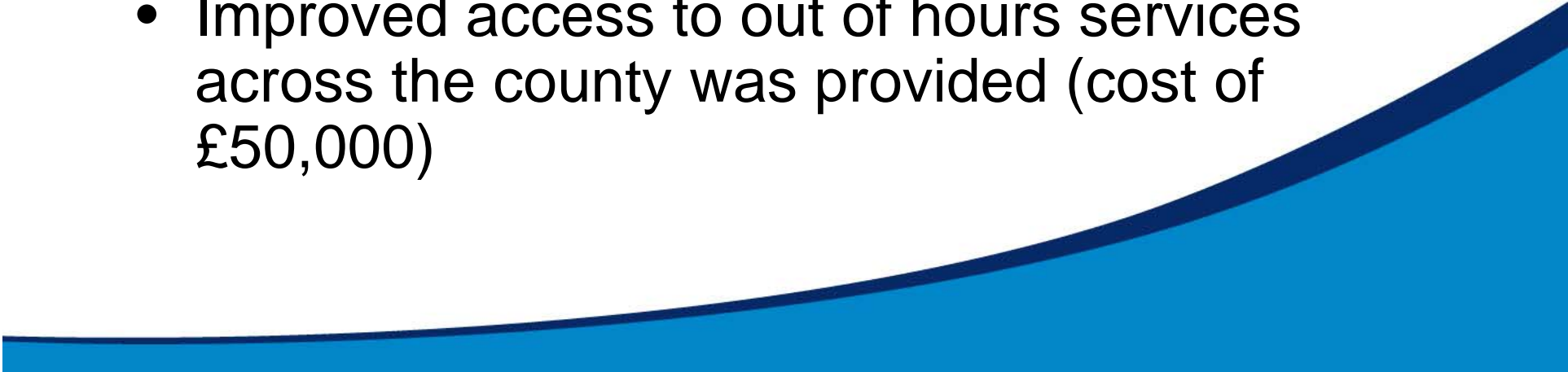


We have listened to your priorities and will continue with, for example:

- Concessionary fares will continue to be provided on an equal basis across the county
- Street cleansing improvements are going ahead
- Under 18 & Older people free swimming will continue
- Local budgets spent by the Local Joint Committees will continue
- Disabled Facilities Grants
- Meeting Decent Homes Standards

Does the budget consultation really make a difference?

Last year, following consultation:

- The Council Tax increase was reduced to 0% across the county (cost £1.5m)
 - Additional growth for leisure and sports of £168,000 was added
 - Improved access to out of hours services across the county was provided (cost of £50,000)
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Examples of Savings Required to Deliver £7.1m+

Reduction in administration

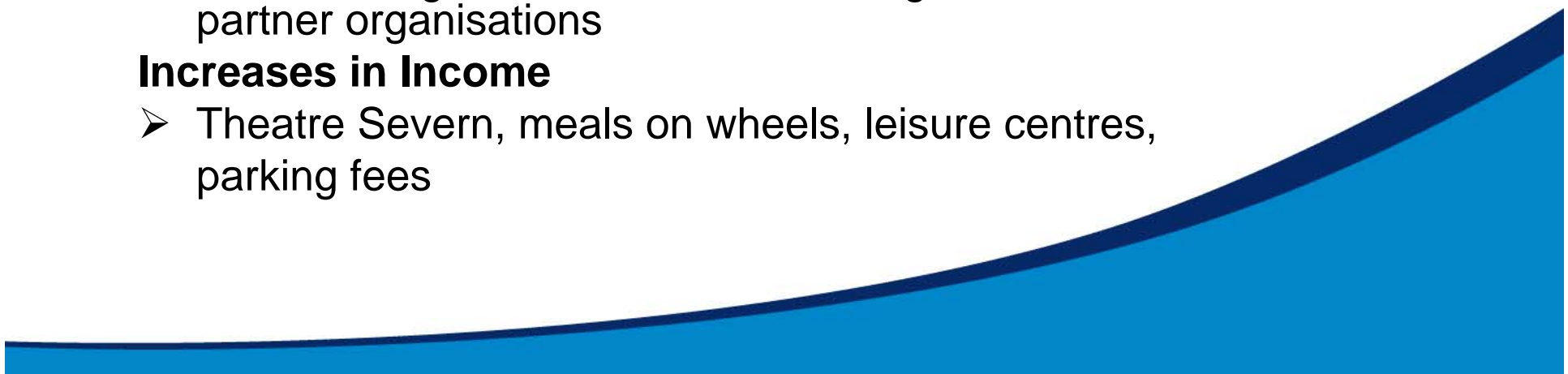
- Cuts in personnel, finance and legal savings
- Procurement savings
- Leasing savings

Making Efficiencies


- Lean Reviews of Housing, Leisure, Planning and Environmental Services
- Rationalising accommodation, sharing accommodation with partner organisations

Increases in Income

- Theatre Severn, meals on wheels, leisure centres, parking fees



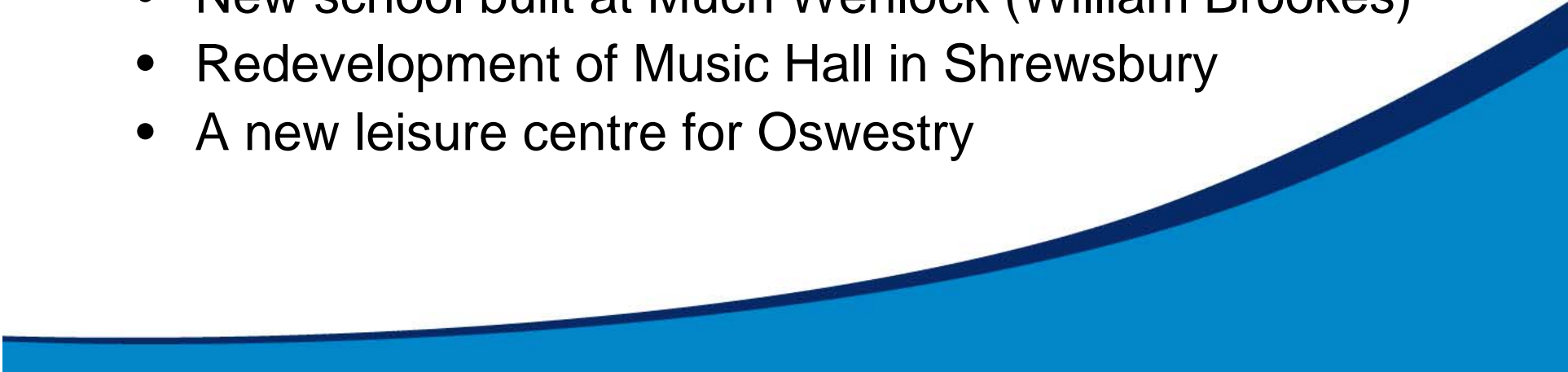
Pressures that we face in 2010/11

- Looked After Children
 - Home to School Transport
 - Special Educational Needs
 - Meeting the needs of young people with disabilities leaving school settings
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Key Projects for 2010/11

- Scheme to provide 400 extra care housing units around the County, including facilities for the elderly mentally ill
- Savings to be delivered from carbon efficiency and energy management programme

Schemes of local significance e.g.:

- New school built at Much Wenlock (William Brookes)
 - Redevelopment of Music Hall in Shrewsbury
 - A new leisure centre for Oswestry
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Further Consultations on Budget

- Full public consultations on 18th December and 14th January at the Council Chamber, Shirehall.
- Online consultation at www.shropshire.gov.uk

