

Shropshire Council Budget Briefing Bishop's Castle, Chirbury & Worthen and Clun

Local Joint Committee
10th February 2011

The Financial Picture for Shropshire

How Shropshire Council is Funded (2010/11):

– Council Tax	£130m
– Dedicated Schools Grant	£151m
– Specific Grants	£172m
– Income (e.g. Fees and Charges)	£85m
– Formula Grant	£93m
– Total	£630m

Overall Impact on Shropshire of the Comprehensive Spending Review and Draft Settlement

	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
Savings Targets	19.863	20.171	17.834	9.220

Savings we need to find amount to £66 million over 4 years

- plus £10m in year cuts in 2010/11 already dealt with
- plus budget pressures and growth identified
- plus further loss of grants?

Shropshire's Savings Target

- 2011-12 Revenue Budget
 - Original Savings Target £15.776m
 - CSR 20 October added £3.425m
 - Draft Settlement Dec 13 added £0.662m
 - Revised Savings Target £19.863m
 - Plus (See Council Report 13 January 2011)
 - Budget Pressures/Growth £4.192m
 - Contribution to Balances £1.963m
 - Loss of Grants £4.785m
 - Total Savings Required for 2011/12 £30.803m

Note £1m added to Winter Maintenance, funded from reduction in contribution to balances.

Meeting Our Savings Target

- Agreed Savings 2011/12
 - Council 30 September 2010
 - Revenue Budget/MTFP 2011/12 – 2014/15 £8.173m
 - Council 9 December 2010
 - Revenue Budget 2011/12 £4.990m
 - Fees and Charges Income 2011/12 £1.433m
 - Council 13 January 2011
 - Draft MTFP 2011/12 to 2013/14 £16.207m
 - Total Savings £30.803m

Next Steps...

- Final Settlement due Jan/Feb 2011
- Outstanding information on Specific Grants due Jan 2011
- Any further savings required will be drawn up in early February 2011
- Council will set the 2011/12 Budget on 24 February 2011
- And Council will consider the framework for delivering a further £38m savings between 2012/13 and 2013/14
- Capital Strategy is being reviewed and reduced to make it more affordable in current economic climate
- Council will agree a new Capital Strategy for 2011/12 to 2014/15 on 24 February 2011

In Summary

	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
Revised Savings Target	30.803	20.171	17.834	9.220
Savings Agreed	30.803	0	0	0
Savings to Find	0	20.171	17.834	9.220

£31m savings have been found (plus £10m in 2010/11)

£47m savings to find over the following three years

LIBRARY SERVICE UPDATE FEBRUARY 2011

for LJC19 AREA (Bishop's Castle, Chirbury & Worthen, Clun)

Officers have just begun work on changes to the mobile library routes using the criteria agreed by Cabinet. As yet there is no firm information on any stops, but this will be given out as soon as the decisions are made. It is intended to have a draft route schedule completed by 1st February after which Shropshire Council will be consulting local members to get their views on the proposed stops. The new schedules will be published from mid to late February with an operational start date of early April.

As per the Cabinet paper the main criteria are:

- Stops will not normally be within two miles of a library (factors such as access to public transport, local geography and capacity of the vehicles will be taken into account)
- Stops should be normally in the village centre and not within a mile of each other (again geography and capacity will be factors)
- The maximum duration of a stop should not normally be more than an hour (usage will be taken into account when setting stop lengths)

Stops which meet these criteria will remain although the time, location and duration may change.

The mobile library service offered by Shropshire Council uses eight vans throughout the county and was set up to offer a library service for those residents who are unable to get to libraries. The service is very generous, and the area covered is extensive. However, routes have been getting quieter every year for many years. A review of the service has been going on for a year, and following consultation and a lot of research, changes to the service have been agreed as follows:

- In March the lease for three of the vans comes to an end and it has been decided not to renew it. The remaining five vans will operate, covering a larger area than beforehand (but in some instances, identical to the routes they originally covered in the 1980s).
- All weekly services will now be fortnightly. For the LJC19 area this affects Clun only. In Clun there are currently three 10 minute stops which will be replaced with one half hour stop in the public car park by the river.

Many years ago volunteers used to collect books from the nearest library for their housebound neighbours, and a 'Housebound Service' has just been launched in Bridgnorth. The Library Service has the facilities to do the required CRB checks for volunteers should anyone wish to do this. There are lots of residents already who help in the libraries filling shelves and in some the Friends of the Library work to make events happen in their local library. It is hoped that volunteers will be encouraged to do a 'Housebound Service' in all parts of the county for individual householders and residential care homes.

The mobile library service would like to link to local events in order to be available for more customer – for instance if there is a local coffee morning, it would be advantageous for the mobile library to be parked outside the venue

In the autumn of 2011 a countywide check will be conducted to see how the new service is operating.