


# 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

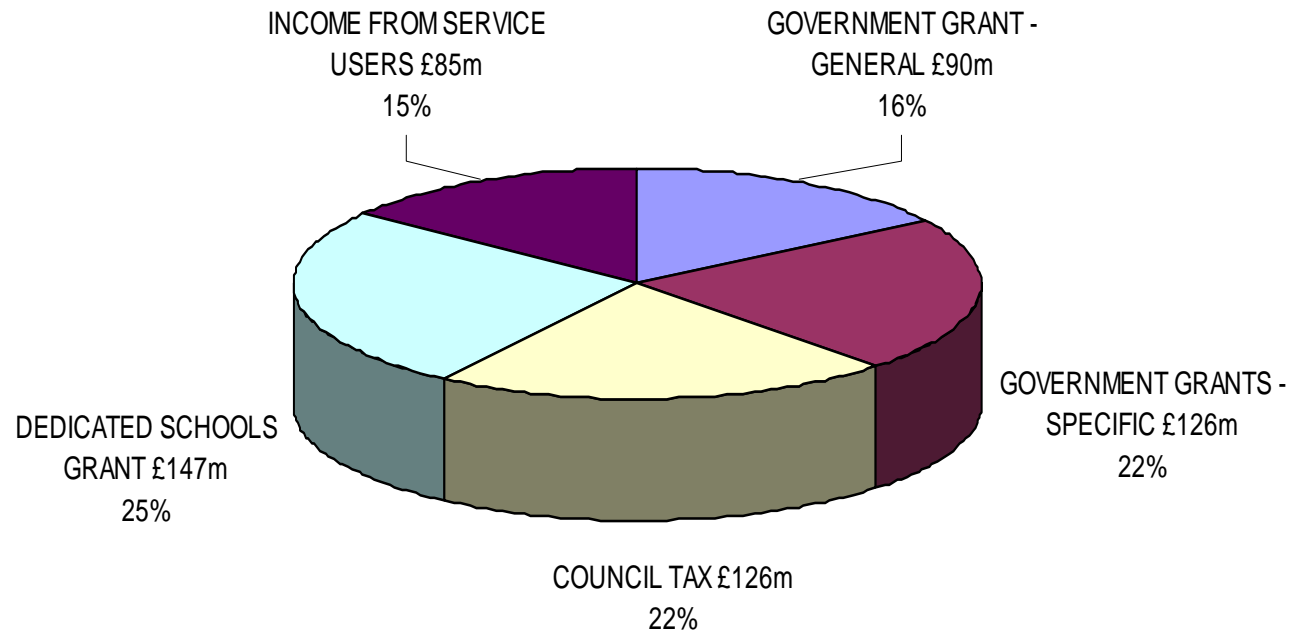
- Council Tax increases of between 0% - 3.5%, in line with the unitary business case

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
	<b>574</b>	<b>85</b>	<b>489</b>	

# 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)

# 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

# Further Consultations on Budget

- Full public consultations on 18<sup>th</sup> December and 14<sup>th</sup> January at the Council Chamber, Shirehall.
- Online consultation at [www.shropshire.gov.uk](http://www.shropshire.gov.uk)

