

ref		2023/24	2024/25	2025/26	2026/27	2027/28
1	<b>Policy Choices</b>	176,940	1,064,000	263,000	-	-
	<i>Policy Choices will need separate decisions outside of the budget process.</i>					
2	<b>People Directorate – Policy</b>	302,000	337,000	263,000	-	-
3	Review the transport arrangements for Special Educational Needs and Disabilities (SEND) education placements to ensure efficient use of resources whilst still providing appropriate support. This is not expected to reduce provision but may change it.	100,000	100,000	100,000	-	-
4	Consult on options to revise the contribution scheme for Post 16 applicants with SEND to ensure efficient use of resources. This is not expected to reduce provision but may change it.	-	100,000	125,000	125,000	-
5	Review the transport arrangements for placements at the Tuition Medical Behaviour Support Service to ensure efficient use of resources. This is also not expected to reduce provision but may change them.	202,000	-	-	-	-
6	Consult on options to revise the Post 16 transport assistance scheme to ensure efficient use of resources. This is not expected to reduce provision but may change how this is done.	-	20,000	30,000	-	-
7	<b>Place Directorate – Policy</b>	<b>(125,060)</b>	<b>727,000</b>	-	-	-
8	Installation of battery units at Shirehall and Theatre Severn to store electricity generated from rooftop photovoltaic cell installations, to support reduced local energy use from the Grid and more locally generated energy, and to replace 'selling back' energy to the Grid. This will not affect services but will reduce costs.	75,000	75,000	-	Reduce	-
9	Reduce small grant funding to local groups. This is not intended to reduce the activity supported through local groups; alternative sources of support can be publicised.	25,000	-	-	-	-
10	Review of collection charges for bulky waste. This allows increased costs to be met from service charges.	15,000	-	-	-	-
11	Savings in the Museum Service. This will seek to secure increased efficiency from the Museums Service while preserving this service for residents and visitors.	0	25,000	-	-	-

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12	Implementation of green waste charges proposals (setup cost in 2023/24). This will seek to levy a small charge for the collection of green waste from households, in a way similar to many other councils. This will help offset the running costs of the waste collection service overall.	(240,060)	627,000	-	-	-
13	<b>Efficiency Measures</b>	<b>50,473,301</b>	<b>11,621,057</b>	<b>9,200,826</b>	<b>674,872</b>	<b>2,640</b>
	<i>Efficiency measures are proposed within the existing policy decisions taken by Councillors, and may not require separate decisions outside of the budget process.</i>	<b>18,550,005</b>	<b>7,807,127</b>	<b>7,915,136</b>	<b>3,121,424</b>	-
14	<b>People Directorate - Efficiencies</b>					
15	Expand and enhance reablement model to improve people's outcomes get better and to remain independent. This is expected to provide a better service to more people, but at overall lower cost.	3,844,860	3,922,130	4,000,570	-	-
16	Review care at home model. This will help to ensure that all those receiving care at home get appropriate support. It is expected to change how the service is provided.	2,759,563	-	-	-	-
17	Review client contributions in line with national guidance. Client contributions are reviewed regularly, this is more important as cost have increased, and will help the council provide services to those who require them.	1,800,000	-	-	-	-
18	Managing predicted growth. The Council is seeking ways to minimise the impact of inflation and other growth pressures in the care sector. This is not expected to impact on the experience of those receiving care.	1,300,000	-	-	-	-
19	Removal of budgets for vacant posts (avg. 3%). The council has many posts that require budgets but are currently vacant. It is not expected that permanently removing these budgets will impact on service provision.	1,275,377	-	-	-	-
20	Increase numbers of local foster carers to enable reductions in independent foster care costs (local foster carers, engaged by the Council, are less costly than independent foster carers). This is expected to have a positive impact on those children supported by foster carers.	1,000,000	200,000	-	-	-
21	Review supported living model. This will help to ensure that all those in supported living get appropriate support in line with national good and best practice. It is expected to change how the service is provided.	1,000,000	-	-	-	-
22	Reduce numbers of childcare placements in long-term residential placements, where appropriate ('Stepping Stones' project, implementing the proven North	1,000,000	2,023,997	3,180,566	2,891,424	-

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	Yorkshire model of children's social care management). This will be in line with good practice in social work and is expected to have a positive impact on service users.					
23	Prevent the need for residential care. Preventative measures will aim to support people in need of greater levels of care to remain in their own homes for as long as is possible and safe.	832,198	-	-	-	-
24	Deliver efficiencies across the Individual Service Fund (ISF) model. The ISF model enables those in need of support to receive a budget that they can use to meet their care needs in a way that suits them. This proposal will include looking at good practice in other councils to help improve how the ISF model is delivered and how we can improve the benefits for service users.	500,000	-	-	-	-
25	Review of support contracts. This will look at how these contracts are drawn up and managed.	346,620	-	-	-	-
26	Decreased use of B&B accommodation as temporary accommodation for 2022/23 (including associated costs) in view of current action to reduce or divert demand. This is not expected to impact on service provision, more to improve the way the service is delivered and the outcomes for those supported through the service.	344,000	-	-	-	-
27	Develop flexible support model to support people to remain at home. Flexible support arrangements will reduce the need for people to receive greater levels of care, which may not yet be required. This is preferable for them and reduces costs to the council.	325,000	522,000	520,000	-	-
28	Reduce transport costs through improved efficiencies. Measures are being developed to use different types of vehicles and different contracting arrangements to reduce transport costs. This is in line with our environmental strategies.	300,000	-	-	-	-
29	Review exceptionally high-cost children's residential care placements to identify the optimum care arrangements for each child, reflecting their changing levels of need. This will reduce costs but is not planned to reduce the availability of necessary services and support.	250,000	250,000	-	-	-
30	Review care at home model. This will help to ensure that all those receiving care at home get appropriate support. It is expected to change how the service is provided to allow easier access and to reduce future costs.	240,437	-	-	-	-
31	Review the Council contribution to maintained school redundancy costs. These are costs arising from school staff redundancy decisions taken in previous	180,000	-	-	-	-

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	years, which the council is legally obliged to fund (without use of the Dedicated Schools Grant, which is provided for current school costs and not historic costs). Costs reduce over time.				
32	150,000	-	-	-	-
33	150,000	150,000	-	-	-
34	136,680	-	-	-	-
35	110,000	110,000	110,000	110,000	-
36	100,000	-	-	-	-
37	88,000	-	-	-	-
38	86,180	-	-	-	-
39	80,000	50,000	-	-	-
40	75,000	-	-	-	-
41	74,000	-	-	-	-

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	through different ways to ensure security is provided. It is not expected to impact on the provision of housing services.					
42	Review service model for Teenage and Adult Mental Health Services to deliver wellbeing training and capacity building offer. This is expected to provide necessary services but through a more efficiency route, allowing more individuals to be supported.	66,610	-	-	-	-
43	Charge for sourcing care to self funders. This will affect those adults who fund part of their care themselves. It will not reduce service availability but may lead to increased costs for some.	43,000	59,000	74,000	90,000	-
44	Optimise Occupational Therapy service delivery by ending 'just checking' contract. Just checking is an arrangement which uses monitors and sensors to automatically check on individuals. The service will continue to be available, but will be provided in different ways.	30,000	-	-	-	-
45	Review the 'Enhance' contract. Enhance services were set up some time ago. This proposal will involve a review to improve value for money. It is not expected to impact on overall service provision, but may lead to changes in how the service is delivered.	21,000	-	-	-	-
46	Review of Enable. Enable services were set up some time ago. This proposal will involve a review to improve value for money. It is not expected to impact on overall service provision, but may lead to changes in how the service is delivered.	12,000	-	-	-	-
47	Review of care packages jointly funded with health services. Some adult social care services are jointly funded by NHS services. This proposal is to ensure that appropriate funding is secured as needed. Access to services will not be affected.	10,000	20,000	30,000	30,000	-
48	Contract review for supported living. Supported living services help individuals to retain independent living as long as possible. Reviewing the contract/s will ensure value for money is being achieved.	7,480	-	-	-	-
49	Increase Fees and Charges relating to Day Services. Day services can be provided for a fee. This proposal will help maintain services by increasing fees in line with increased costs to provide the services.	7,000	-	-	-	-
50	Remove use of external venues. Some external venues are used occasionally, with associated costs. This proposal will reduce this. Service delivery is not expected to be affected.	5,000	-	-	-	-

ref		2023/24	2024/25	2025/26	2026/27	2027/28			
51	Reduce social care demand through family support and early interventions to prevent crisis. This proposal will support children and young adults to remain with their families. This allows better outcomes for them and their families, and is more cost-effective than providing residential or foster care (which will create a saving) but will still require significant expenditure to be successful.	0	500,000	-	-	-			
52	<b>Place Directorate - Efficiencies</b>	<b>13,730,730</b>	<b>65,930</b>	<b>1,120,690</b>	<b>-</b>	<b>1,773,260</b>	<b>-</b>	<b>47,360</b>	
53	Review PFI contract costs to secure greater efficiency. PFI contracts were set up under the 'private finance initiative' or PFI. The council has two main contracts relating to Waste and Adult Social Care. Reviewing the contractual payments required and the contract terms, are expected to yield efficiencies over the life of the contracts.	4,500,000	-	-	-	-			
54	Charge staffing costs to capital budgets where possible and appropriate (capital project support or transformation of revenue services). Under national local government financial regulations, some staff costs can be charged to capital (i.e. long term) investment projects, where there is clear evidence that services have been transformed with sustainable benefit, and where funding allows. Examples include where permanent staff provide support for the delivery of capital schemes such as building development or refurbishment, or where staff engage significant amounts of time improving council processes to yield ongoing benefit.	2,019,310	-	-	424,600	-	1,547,360	-	47,360
55	Increased charges for car parking including changes to permit schemes and some reduction in concessions. It is intended to increase care parking charges as part of the council's traffic management strategies, and in line with our carbon emission targets and climate change commitments. The proposals will not limit the services provided.	2,000,000	1,561,000	-	-	-			
56	Once-only use of adverse weather reserves while other savings plans are put into place. Reserves for adverse weather events have been created in recent years. This proposal is to use some of those reserves for one year only.	1,561,000	-	1,561,000	-	-	-		
57	Review application of grant funding. Some costs can be charged to grant funding appropriately which will reduce pressure on base or core budgets.	976,000	-	976,000	-	-	-		
58	Removal of budgets for vacant posts (avg. 3%). Some staff posts are not filled every year, due to staff turnover and other factors. As a result, it is possible to remove these budgets without affecting overall staffing levels.	869,590	-	-	-	-	-		

ref		2023/24	2024/25	2025/26	2026/27	2027/28
59	Fees and charges increased in line with cost inflation. Place Directorate charges for various services provided to residents. It is proposed to increase those fees in line with inflationary pressures, as appropriate.	426,060	-	-	-	-
60	Shopping Centres - Pride Hill and Riverside base budget reduced as not required once the demolition works begin. To be reinstated in 2026-27. Some base budget provision for these development sites is not required for a short period, but will need to be reinstated subsequently.	265,450	265,450	-	530,900	-
61	Reshape Planning Services to become closer to cost neutral by 2025/26. Plans are in place to improve the efficiency of planning services through better processes and passing costs (e.g. for advice) onto those applying for planning permission where appropriate.	200,000	200,000	200,000	200,000	-
62	Public Health funding to increase health improvement benefits through leisure services. This proposal reduces base budget costs for leisure services by applying funds from the (government funded) public health grant. This will support health promotion activities and reduce pressure on use of local council tac receipts.	140,000	-	-	-	-
63	Repurposing unclaimed developer bonds. This proposal appropriately uses legislative provisions, but is only possible for one year. Developer bonds are sometimes provided but left unclaimed at the end of the development project.	125,000	-	125,000	-	-
64	Revised service structure for Communities, Leisure and Tourism functions. This proposal will change the staffing structure for these functions, in line with previous proposals, but to support Shropshire Plan objectives.	105,000	48,000	-	8,000	25,000
65	Revise Shire Services cleaning contracts to improve efficiency and reduce net costs. This is not expected to impact on service provision.	100,000	-	-	-	-
66	Increased efficiency in drainage maintenance operations. This is not expected to impact on service provision or the effectiveness of drainage systems.	100,000	-	-	-	-
67	Review of housing costs and attribution to general fund functions versus attribution to Housing Revenue Account. This proposal is to review current cost attributions to ensure only necessary costs are applied to the housing revenue account (which covers social housing) and the general fund (which covers general council budgets) .	80,000	200,000	-	-	-
68	Review of youth centres and other accommodation used for youth activities. This review will consider participation and outcomes and ensure that services provided are the most useful and effective ones for our young people.	69,300	-	-	-	-

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69	Increased income generation by Register Office. People using the register office are charged for this service. This proposal will increase the expected fee income, without impacting on service availability.	60,000	-	-	-	-
70	Registrars and Estates increased income. People using these services are charged for this. Our proposal will increase the expected fee income, without impacting on service availability	50,000	100,000	93,290	-	-
71	Recovery of insurance costs (prev. agreed). This was agreed in previous year's budget proposals. The proposal is to increase the level of costs recovered against insurance costs incurred by the council where a contractor is responsible for remedial works, but these have been delivered late or below standard.	30,000	40,000	50,000	50,000	-
72	Recovery of insurance costs (additional to line 71). As above.	30,000	-	-	30,000	-
73	Enhanced income through use of Planning Performance Agreements and increased fees. This proposal ensures that costs are recovered appropriately. It is not expected to impact service availability.	25,000	25,000	25,000	25,000	-
74	Enhanced income through the commercial activities in the Natural and Historic Environment Team. This proposal ensures that costs are recovered appropriately. It is not expected to impact service availability.	20,000	20,000	-	-	-
75	Increased income generation within Museums and Archives This proposal ensures that costs are recovered appropriately and that a surplus is generated where possible. It is not expected to impact service availability.	10,000	5,000	5,000	5,000	-
76	Enhanced income through commercial activity in Natural & Historic Environment teams. Extends item 74.	10,000	10,000	10,000	10,000	-
77	Anticipated overage payments from planned Cornovii/CDL developments. Cornovii is a wholly owned subsidiary company of the council, and supports housing developments outside the social housing function of Shropshire Town and Rural Housing (STARH). Overage payments arise where actual benefits exceed expectations.	0	200,000	-	-	-
78	Increased income generation within Theatre Services. The proposal is to increase income raised through the Theatre functions. This will not impact on service availability.	0	58,480	-	-	-
79	One off use of building control reserve (in line with reserve use guidelines; target applied in 2022/23 budget but removed from 2024/25 onwards, hence negative value).	0	- 100,000	-	-	-



ref		2023/24	2024/25	2025/26	2026/27	2027/28
80	Increased income generation within Libraries. The proposal is to increase income raised through the Library functions. This will not impact on service availability.	0	5,000	10,000	10,000	-
81	Self-issue software implemented, reducing library service costs. This will not reduce the availability of library services, but may change how they are delivered.	0	35,000	-	-	-
82	Increased income generation within Council-operated Leisure Centres. The proposal is to increase income raised through council-owned leisure centres, by increasing fees charged for the use of services. This will not impact on service availability.	0	5,000	10,000	10,000	-
83	Cost savings in leisure services. This proposal is to secure reduced costs in leisure services by reviewing how they are delivered.	0	-	500,000	-	-
84	Libraries - Implementation of changes under the Library Transformation Project.	0	50,000	-	-	-
85	Efficiency savings within Highways Operations.	0	-	500,000	-	-
86	Reduce horticultural contract costs.	0	-	150,000	-	-
87	Change to staff charges to CDL – Cornovii Developments Limited (reduced charges to CDL, increased costs to the Council)	(40,980)	-	-	-	-
88	<b>Whole Organisation Savings (to be allocated)</b>	<b>13,250,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
89	Target Operating Model - staffing budget turnover and wastage increase by 5% (year-end review). Reviewing all staffing budgets and removing funding where possible and appropriate as part of the council's drive to increase overall efficiency.	5,000,000	-	-	-	-
90	Target Operating Model - sixty projects already identified but benefits not yet costed; estimated benefits of £0.050m per project. This proposal is to review and implement where possible the 60 proposals not yet costed, which are intended to increase overall efficiency and effectiveness and have been recommended by senior staff on the basis of their knowledge of council processes.	3,000,000	-	-	-	-
91	Target Operating Model - Transformation partner delivers 4 x end-to-end process reviews yielding £0.5m per project. Work is in hand to let a contract to a specialist contractor to help review core council processes and to support the improvement in overall efficiency and effectiveness of those processes.	2,000,000	-	-	-	-

ref		2023/24	2024/25	2025/26	2026/27	2027/28
92	Increase interest receivable budgets based on changing bank rates. Based on current expectations, it is possible to expect additional income arising from the investment of surplus cash balances for short periods.	1,300,000	-	-	-	-
93	Target Operating Model/Workforce Strategy - Getting Leadership Right - cashable benefit of improved organisation-wide performance management. A central element of the workforce strategy recently agreed by council is the improvement of overall performance management, of both staff and services. This is anticipated to provide budget benefits as well through increased efficiency.	1,000,000	1,000,000	-	-	-
94	Budget review – treasury investment returns. (Increases item 92 above.)	700,000	-	-	-	-
95	Contract Spend Analysis and Contract Management Review. There is ongoing review of council contracts held with third parties. This proposal is to use a review of these to help improve the overall cost effectiveness of those contracts. The estimate is based on detailed contract reviews.	250,000	-	-	-	-
96	Increase coverage for non-cash payments (removed)	0	-	-	-	-
97	<b>Resources Directorate - Efficiencies</b>	<b>4,476,452</b>	<b>2,748,000</b>	<b>165,000</b>	<b>-</b>	<b>673,292</b>
98	Review of customer contact teams across the Council - Channel shifting to promote more streamlined and cost-efficient responses. This proposal is not expected to reduce service provision, but to ensure that all council services are available to residents in a consistent, efficient and accessible way.	1,112,000	-	115,000	-	-
99	Reduce housing benefit subsidy loss arising from use of expensive bed and breakfast accommodation (reverses budget growth from 2021/22 into 2022/23). Relates to item 24.	1,000,000	-	-	-	-
100	Removal of budgets for vacant posts (avg. 3%). Some staff posts are not filled every year, due to staff turnover and other factors. As a result, it is possible to remove these budgets without affecting overall staffing levels.	704,810	-	-	-	-
101	New Operating Model - Charge staffing costs delivering transformation to capital budgets where possible and appropriate (Workforce and Improvement). Under national local government financial regulations, some costs can be charged to capital (i.e. long term) investment projects, where there is clear evidence that services have been transformed with sustainable benefit, and where funding allows.	515,222	-	-	-	515,222
102	Legal and Governance restructure to include deletion of some vacant posts and the movement of others into transformation. Service provision is not expected to be affected.	231,850	-	-	-	-

ref		2023/24	2024/25	2025/26	2026/27	2027/28
103	New Operating Model - Charge staffing costs to capital budgets where possible and appropriate (Finance and IT). Under national local government financial regulations, some costs can be charged to capital (i.e. long term) investment projects, where there is clear evidence that services have been transformed with sustainable benefit, and where funding allows.	208,070	-	-	208,070	-
104	Income savings from 22/23 - 26/27 Capital Strategy (ICT Equipment Replacement Fund). This proposal is to improve the efficiency of ICT hardware replacement budgets by centralising budgets, standardising provision, and buying hardware in larger quantities and at lower price.	130,000	-	-	-	-
105	Contract rebates and spending reductions. This proposal relates to finance, IT, and legal services external contracts, and is not expected to reduce service provision.	129,500	-	-	-	-
106	Operating Model - Digital County - Reduce/remove uneconomical Service Delivery. As part of the drive to improve council efficiency, this proposal is to ensure that processes and resident contact which is inefficient is removed or reduced, with not impact on service availability.	100,000	-	-	-	-
107	Review of single person discount and housing benefit applications against data warehouse to reduce error and fraud. It is expected that many council tax discounts and housing benefits are applied in error or as a result of fraudulent applications. The work to reduce this was put 'on-hold' during COVID. This proposal is to reinstate the pre-COVID ways of working, and improve on those where possible.	100,000	50,000	50,000	50,000	50,000
108	CCTV provision and management - seek partner funding contributions. CCTV services are provided principally in Shrewsbury town centre. This proposal is to ensure that costs are recovered as appropriate.	75,000	-	-	-	-
109	Review of ICT contracts to streamline supplier use. There is scope to improve the range of suppliers and contract terms to secure better value for money (e.g. by using fewer suppliers).	50,000	-	-	-	-
110	Full recovery of legal and other recovery costs for unpaid council tax and business rates. During COVID, many debt recovery processes were held back. This proposal is to ensure that all costs incurred in debt recovery are appropriately passed on to the debtor.	46,000	-	-	-	-
111	Review use of Customer Relationship Management system. This proposal is to either extend use or cease to use this system.	25,000	-	-	-	-

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112	Increase fees and charges in line with cost inflation. This relates to charges for financial advice and other services provided to arms-length bodies, such as the LEP and Cornovii/CDL.	21,000	-	-	-	-
113	Reduce use of printers and copiers (Multi-Functional Devices - MFDs). Post-pandemic, there is much reduced usage of council printers and copiers.	12,000	-	-	-	-
114	Complete migration to SharePoint document management and sharing software. This proposal reflects reduced costs arising from complete adoption of document sharing software across the council.	10,000	-	-	-	-
115	SMS reminder - Debt recovery (council tax). This proposal aims to ensure higher collection rates for council tax by arranging messaging services to prompt householders where payment is due.	6,000	-	-	-	-
116	Additional 100% premium on vacant properties. This proposal is dependent on national legislation, which is expected to be brought forward.	0	510,000	-	-	-
117	Additional 100% levy on second homes. This proposal is dependent on national legislation, which is expected to be brought forward.	0	2,200,000	-	-	-
118	Income generation within Audit Services (target level in 2024/25 reduced from previously agreed level). Audit services are provided to other organisations outside the council, for fee. This proposal reflects the increased costs of the services being passed on to those other organisations.	0	- 12,000	-	-	-
119	Getting it right - leadership development – Moved, see line 93	0	-	-	-	-
120	<b>Health &amp; Wellbeing Directorate - Efficiencies **</b>	<b>466,114</b>	-	-	-	-
121	Review application of grant funds. Some costs can be charged to grant funding appropriately which will reduce pressure on base or core budgets.	218,930	-	-	-	-
122	Additional capacity to support transformation programme. This will improve efficiency but will not impact on service availability.	128,960	-	-	-	-
123	Removal of budgets for vacant posts (avg. 3%). Some staff posts are not filled every year, due to staff turnover and other factors. As a result, it is possible to remove these budgets without affecting overall staffing levels.	73,224	-	-	-	-
124	Review future model of pest control delivery. This will improve efficiency but will not impact on service availability.	40,000	-	-	-	-
125	Reduce the cost by providing the minimum statutory duty for Public Health Funerals. This is not expected to impact on the availability of these services.	5,000	-	-	-	-
126	<b>Total Savings Proposals</b>	<b>50,650,241</b>	<b>12,685,057</b>	<b>9,463,826</b>	<b>674,872</b>	<b>2,640</b>