Shropshire Council

Revenue and Capital Budget 2025/26

Shropshire Council

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Foreword from Lezley Picton, Leader of Shropshire Council

This report sets out the detailed budget book for the Council for the 2025/26 financial year.

The budgets for the year are presented showing proposed spending as set out in our Financial Strategy report (see MTFS section 11), which includes proposed spending reductions which will be subject to council approval, as well as outlining investment in Shropshire through our capital strategy. They also reflect the Council's Directorate structure which is set to change during 2025/26 to reflect the Council's new operating model and transformation as it looks to change how it delivers services more efficiently and effectively.

All services will be supported to ensure that they deliver on their service's priorities while staying within the spending limits set out in this report through the coming year. Of course plans often change, and the budgets can change to reflect that. The financial rules (here: Feb 2019 - Financial Rules) set out the way in which this can be done.

Besides being a key element of the framework for management control across the authority, the Budget Book also provides a range of data insight and intelligence – both the levels of spending in different areas, the composition of funding, and the way the Council's resources have been allocated.

Our financial plan is framed by the objectives of The Shropshire Plan (TSP), and how this prioritises services for local people. The Shropshire Plan will be reviewed and refreshed in 2025 to reflect any change in priorities of the Council following May's elections. The Budget Book will, likewise, be amended to reflect this new plan. In the meantime, however, we will continue to manage our money very carefully to ensure we are meeting the plans set out in the MTFS. The Budget Book provides a key document to help us to achieve our objectives, by providing a 'map' of the Council's financial resources from which we can plan and act.

Within our financial strategy, we set out clearly the challenges we, like many other councils across the country, face with ever rising demand for services and while the cost of providing these is increasing. The amount we can raise our revenue by does not cover this, leading to inevitable budget pressures. Our strategy also sets out how we plan to address these pressures.

However, after two years of significant financial challenge, Shropshire faces another particularly challenging financial settlement from Government. Nevertheless, I and the people of Shropshire should be fully aware of the scale of challenge this budget clearly sets us, and how we will face this task head on and how hard we will need to work to ensure that we will achieve it.

Lezley Picton
Leader of Shropshire Council

Figure 1 - Interlocking initiatives - our 'honeycomb'

Shropshire Council

Budget Summary

Revenue Summary

2024/25 Revised Budget £	Service Area	Budget 2025/26 Gross Expenditure: Employee Related Costs £	Third Party & Transfer Payments £	Other Controllable expenditure £	Internal Recharges £	Non Controllable costs £	Total Expenditure £	Gross Income: Govermment Grants £	Service Income £	Total Income £	Net Budget Requirement £
(35,291,560)	Corporate Budgets	6,609,060	14,193,790	43,690,210	2,158,060	(20,951,530)	45,699,590	(76,334,160)	(4,041,510)	(80,375,670)	(34,676,080)
7,889,430	Health & Wellbeing	14,832,880	11,191,360	1,486,950	4,939,470	1,797,900	34,248,560	(15,611,520)	(9,539,650)	(25,151,170)	9,097,390
229,700,620	People	79,099,800	366,581,830	32,690,220	11,093,160	15,573,740	505,038,750	(168,703,100)	(82,959,530)	(251,662,630)	253,376,120
54,527,690	Place	22,438,705	18,096,760	75,332,145	5,736,550	2,450,760	124,054,920	(16,461,990)	(52,447,430)	(68,909,420)	55,145,500
4,676,740	Resources	21,449,060	48,682,620	7,157,990	2,433,840	877,070	80,600,580	(47,163,650)	(28,665,600)	(75,829,250)	4,771,330
194,300	Strategic Management Board	3,295,660	0	178,080	2,004,110	252,060	5,729,910	0	(4,858,470)	(4,858,470)	871,440
261,697,220	**Sub Total**	**147,725,165**	**458,746,360**	**160,535,595**	**28,365,190**	**(0)**	**795,372,310**	**(324,274,420)**	**(182,512,190)**	**(506,786,610)**	**288,585,700**
	Less recharges*				(28,365,190)		(28,365,190)		28,365,190	28,365,190	0
261,697,220	**Net Budget**	**147,725,165**	**458,746,360**	**160,535,595**	**0**	**(0)**	**767,007,120**	**(324,274,420)**	**(154,147,000)**	**(478,421,420)**	**288,585,700**
(7,973,990)	Revenue Support Grant										(8,667,570)
(10,924,570)	Top Up Grant										(11,025,090)
(41,306,340)	Business Rates										(46,683,000)
3,611,850	Collection Fund (Surplus)/Deficit										(2,927,200)
205,104,170	**Council Tax Requirement**										**219,282,840**
1,720.80	**Council Tax (Band D)**										**1,806.67**
8,237,000	General Fund Balances (Opening)										3,259,000
35,393,000	Earmarked Reserves (Opening)										29,497,000
43,630,000	**Total Balances Held**										**32,756,000**

* Recharges have been excluded from the Council's expenditure and income budget to ensure that the cost of these services and the recharged cost for these services are no longer both reflected in the gross budget

Portfolio Holder Summary

2024/25 Revised Budget £	Portfolios	Budget 2025/26 Gross Expenditure Employee Related Costs £	Third Party & Transfer Payments £	Other Controllable expenditure £	Internal Recharges £	Non Controllable costs £	Total Expenditure £	Gross Income Government Grants £	Service Income £	Total Income £	Net Budget Requirement £
131,540,310	Adult Social Care and Public Health	32,940,590	176,057,270	(1,684,080)	7,902,870	4,512,400	**219,729,050**	(23,899,840)	(57,257,410)	**(81,157,250)**	**138,571,800**
748,920	Growth and Regeneration	656,910	(36,590)	2,636,040	510,850	153,780	**3,920,990**	(2,892,900)	(104,230)	**(2,997,130)**	**923,860**
36,018,000	Deputy Leader, Climate Change, Environment and Transport	927,910	147,130	50,879,240	696,460	112,460	**52,763,200**	(8,923,610)	(7,424,110)	**(16,347,720)**	**36,415,480**
88,692,370	Children & Education	38,399,500	191,802,550	25,496,230	5,773,290	8,392,990	**269,864,560**	(157,404,460)	(7,544,540)	**(164,949,000)**	**104,915,560**
(31,402,500)	Finance, Corporate Resources & Communities	21,760,940	62,772,410	45,339,090	4,590,580	(20,252,400)	**114,210,620**	(123,497,810)	(21,424,280)	**(144,922,090)**	**(30,711,470)**
4,248,130	Housing and Assets	17,047,595	3,949,530	20,540,035	253,700	3,261,260	**45,052,120**	(2,680,810)	(38,222,290)	**(40,903,100)**	**4,149,020**
8,818,660	Culture and Digital	13,742,720	3,705,500	8,915,320	2,752,750	1,053,320	**30,169,610**	(1,861,410)	(19,467,440)	**(21,328,850)**	**8,840,760**
16,101,080	Highways	6,445,900	19,907,470	6,508,500	2,866,290	905,800	**36,633,960**	(3,010,320)	(16,854,900)	**(19,865,220)**	**16,768,740**
194,300	Leader, Policy and Strategy, Improvement and Communications	3,295,660	0	178,080	2,004,110	252,060	**5,729,910**	0	(4,858,470)	**(4,858,470)**	**871,440**
6,737,950	Planning and Regulatory Services	12,507,440	441,090	1,727,140	1,014,290	1,608,330	**17,298,290**	(103,260)	(9,354,520)	**(9,457,780)**	**7,840,510**
261,697,220	**Sub Total**	**147,725,165**	**458,746,360**	**160,535,595**	**28,365,190**	**0**	**795,372,310**	**(324,274,420)**	**(182,512,190)**	**(506,786,610)**	**288,585,700**
	Less recharges				(28,365,190)		**(28,365,190)**		28,365,190	**28,365,190**	**0**
261,697,220	**Total Portfolio Budgets**	**147,725,165**	**458,746,360**	**160,535,595**	**0**	**0**	**767,007,120**	**(324,274,420)**	**(154,147,000)**	**(478,421,420)**	**288,585,700**

Portfolio	**Portfolio Holder**
Portfolio Holder Adult Social Care and Public Health	Councillor Cecilia Motley
Portfolio Holder Growth and Regeneration	Councillor Mark Jones
Deputy Leader and Portfolio Holder Climate Change, Environment and Transport	Councillor Ian Nellins
Portfolio Holder Children and Education	Councillor Kirstie Hurst-Knight
Portfolio Holder Finance, Corporate Resources and Communities	Councillor Gwilym Butler
Portfolio Holder Housing and Assets	Councillor Dean Carroll
Portfolio Holder Culture and Digital	Councillor Rob Macey
Portfolio Holder Highways	Councillor Dan Morris
Leader and Portfolio Holder Policy and Strategy, Improvement and Communications	Councillor Lezley Picton
Portfolio Holder Planning and Regulatory Services	Councillor Chris Schofield

Subjective Analysis

Service Area	Budget 2025/26														
	Employee Related Costs £	Premises £	Transport £	Supplies & Services £	Third Party Payments £	Transfer Payments £	Internal Recharges £	Non Controllable costs £	Total Expenditure £	Govermment Grants £	Gross Income Other Grants & Contributions £	Other Income incl Fees & Charges £	Internal Recharges	Total Income £	Net Budget Requirement £
Corporate Budgets	6,609,060	0	0	43,690,210	10,433,790	3,760,000	2,158,060	(20,951,530)	45,699,590	(76,334,160)	(904,690)	(2,644,590)	(492,230)	(80,375,670)	(34,676,080)
Health & Wellbeing	14,832,880	6,790	225,160	1,255,000	11,191,360	0	4,939,470	1,797,900	34,248,560	(15,611,520)	(250,860)	(8,377,940)	(910,850)	(25,151,170)	9,097,390
People	79,099,800	938,170	21,346,120	10,405,930	307,360,000	59,221,830	11,093,160	15,573,740	505,038,750	(168,703,100)	(28,902,390)	(47,104,250)	(6,952,890)	(251,662,630)	253,376,120
Place	22,438,705	15,240,945	1,877,660	58,213,540	17,825,220	271,540	5,736,550	2,450,760	124,054,920	(16,461,990)	(6,208,840)	(39,438,400)	(6,800,190)	(68,909,420)	55,145,500
Resources	21,449,060	11,350	17,480	7,129,160	166,290	48,516,330	2,433,840	877,070	80,600,580	(47,163,650)	(4,192,570)	(6,236,550)	(18,236,480)	(75,829,250)	4,771,330
Strategic Management Board	3,295,660	15,410	8,130	154,540	0	0	2,004,110	252,060	5,729,910	0	0	(56,740)	(4,801,730)	(4,858,470)	871,440
Sub Total	**147,725,165**	**16,212,665**	**23,474,550**	**120,848,380**	**346,976,660**	**111,769,700**	**28,365,190**	**(0)**	**795,372,310**	**(324,274,420)**	**(40,459,350)**	**(103,858,470)**	**(38,194,370)**	**(506,786,610)**	**288,585,700**
Less recharges							(28,365,190)		(28,365,190)		0		28,365,190	28,365,190	0
Net Budget	**147,725,165**	**16,212,665**	**23,474,550**	**120,848,380**	**346,976,660**	**111,769,700**	**0**	**(0)**	**767,007,120**	**(324,274,420)**	**(40,459,350)**	**(103,858,470)**	**(9,829,180)**	**(478,421,420)**	**288,585,700**

Shropshire Council

Financial Strategy Summary

Financial Strategy Summary

The Final Council Financial Strategy presented to Council 27 February 2025 provides the latest projections on the Council's Resource and Expenditure projections for the period 2025/26 and the initial projections for 2026/27 to 2029/30. The following table provides a summary.

Table 1: Resource and Expenditure Projections 2025-2030

	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
Resources	767,007	759,468	776,439	793,204	810,703
Expenditure	767,007	795,661	815,720	844,401	874,102
Funding Gap	**0**	**-36,193**	**-39,281**	**-51,197**	**-63,399**
Year on Year Increase		**-36,193**	**-3,088**	**-11,916**	**-12,202**

The Resource Projections are based on the Final Local Government Finance Settlement received on 3 February 2025 and estimates of Local Business Rates retained locally. Council Tax will increase in 2025/26 by 2.99% and a further 2.00% relating to an Adult Services Precept.

The expenditure projections reflect the latest assumptions for inflationary growth including pay and prices which has resulted in a significant growth pressure for 2025/26 due to inflation within the economy, alongside demand pressures being experienced in Adult Social Care and Children's Social Care. The Council is planning demand mitigation measures of £10.989m to try to minimise the impact of demand pressures. Also included within the 2025/26 budget, the Council is proposing new savings of £7.721m, alongside delivering undelivered savings of £38.066m carried forward from 2024/25 in order to get the Council's budget on a more sustainable footing.

In delivering a balanced budget for 2025/26, the Council has agreed to use core grants to close and fully fund the original funding gap of £54.898m in 2025/26. There is still uncertainty over the longer term over the future of some of these core grants from the government so these are treated as one off funding rather than treating as base funding until the future funding position is known.

The table below details how the total £54.898m will be funded in 2025/26.

Table 2: Funding Gap and Savings for 2025/26

	£'000	£'000
Funding Gap:		
2025/26 Original Funding Gap	54,898	
Total Funding Gap		**54,898**
One off Funding:		
Social Care Grant - One Off	-32,675	
Improved Better Care Funding	-12,668	
Market Sustainability and Fair Cost Fund	-6,098	
Children's Social Care Prevention Grant	-666	
Employers National Insurance Compensation Grant	-2,504	
New Homes Bonus	-287	
Total Funding Applied		**-54,898**

Shropshire Council

Detailed Budgets by Service Area

The Council's structure is currently being revised so the Budget Book has been prepared on the existing structure until the new structure has been approved. The budgets will then be realigned to the new structure during 2025/26.

Corporate

Corporate budgets are not a 'service' or 'support' function but hold all budgets which are necessary requirements in the running of the council. This includes budgets for treasury management (including investment and borrowings) and provides the point where core government grant funding is applied to support the Council's budget and service areas.

Corporate Budget Build Up	**£**
2024/25 Revised Budget	(35,291,560)
Growth including inflation[1] and demography	2,263,880
Proposed savings	0
Virements between service areas	(1,738,010)
Non-controllable adjustments[2]	89,610
2025/26 Net Budget	(34,676,080)

[1] includes pay, pensions, utilities, and contracts
[2] includes IAS19, insurance and internal market

Strategic Management Board

Provides strategic support in leadership of the council. Includes overall leadership of corporate initiatives such as the 'Target Operating Model' and securing a 'Strategic Transformation Partner' who will help the whole council achieve rapid improvements in overall focus, efficiency, and effectiveness.

Strategic Management Board Budget Build Up	**£**
2024/25 Revised Budget	194,300
Growth including inflation[1] and demography	180,750
Proposed savings	0
Virements between service areas	422,090
Non-controllable adjustments[2]	74,300
2025/26 Net Budget	871,440

[1] includes pay, pensions, utilities, and contracts
[2] includes IAS19, insurance and internal market

2024/25 Revised Budget £	Service Area	Budget 2025/26 Gross Expenditure Employee Related Costs £	Third Party & Transfer Payments £	Other Controllable expenditure £	Internal Recharges £	Non Controllable costs £	Total Expenditure £	Gross Income Govermment Grants £	Service Income £	Total Income £	Net Budget Requirement £
	Corporate Budgets										
174,290	Corporate Subscriptions	0	0	140,610	2,030	0	142,640	0	0	0	142,640
1,456,150	Corporate & Democratic Core	0	0	492,230	1,910,240	0	2,402,470	0	(492,230)	(492,230)	1,910,240
2,170,510	Non Distributable Costs	1,520,860	0	2,970	1,890	690,000	2,215,720	0	0	0	2,215,720
(56,285,580)	Other Corporate Budgets	5,082,720	3,807,630	30,374,320	227,090	(21,641,530)	17,850,230	(74,811,510)	(250,000)	(75,061,510)	(57,211,280)
2,561,630	QICS PFI Unitary Charge	0	1,083,380	3,038,360	9,060	0	4,130,800	(1,522,650)	0	(1,522,650)	2,608,150
14,631,440	Treasury Management	5,480	9,302,780	9,641,720	7,750	0	18,957,730	0	(3,299,280)	(3,299,280)	15,658,450
(35,291,560)	**Net Budget for Corporate**	**6,609,060**	**14,193,790**	**43,690,210**	**2,158,060**	**(20,951,530)**	**45,699,590**	**(76,334,160)**	**(4,041,510)**	**(80,375,670)**	**(34,676,080)**
	Strategic Management Board										
8,100	Chief Executive & PAs	725,120	0	21,910	225,310	(0)	972,340	0	(972,780)	(972,780)	(440)
252,930	Programme Management	102,210	0	200	104,570	194,640	401,620	0	0	0	401,620
(99,390)	Customer Services	2,025,290	0	217,310	1,695,870	50,280	3,988,750	0	(3,527,680)	(3,527,680)	461,070
9,070	Credit Union	57,410	0	0	1,470	7,140	66,020	0	(56,740)	(56,740)	9,280
23,590	Communications	385,630	0	(61,340)	(23,110)	0	301,180	0	(301,270)	(301,270)	(90)
194,300	**Net Budget for Strategic Management Board**	**3,295,660**	**0**	**178,080**	**2,004,110**	**252,060**	**5,729,910**	**0**	**(4,858,470)**	**(4,858,470)**	**871,440**

Health Wellbeing & Prevention

The vision for the directorate aligns to the Shropshire plan to create a healthy, safe and supportive communities, to achieve wellbeing for all and support Shropshire, living the best life

For Public Health, this is a dual approach underpinned by the Councils organisation principles:

- Protecting our populations health and creating a healthy environment through our Statutory Regulatory functions around health protection for infectious disease, food standards and safety and the environment while protecting the built environment and a strong emergency planning response.

- Focusing on working with our partners and communities to build good health outcomes, in our towns and villages and to promote healthy behaviours, starting at birth, prevent and delay poor outcomes and tackling inequalities through delivery of our mandated services and functions aligned to delivery of the Statutory Health and Wellbeing and Integrated Care Strategies.

Health Wellbeing & Prevention Budget Build Up	**£**
2024/25 Revised Budget	7,889,430
Growth including inflation[1] and demography	545,370
Proposed savings	847,450
Virements between service areas	(245,130)
Non-controllable adjustments[2]	60,270
2025/26 Net Budget	**9,097,390**

[1] includes pay, pensions, utilities, and contracts

[2] includes IAS19, insurance and internal market

2024/25 Revised Budget £	Service Area	Budget 2025/26 Gross Expenditure Employee Related Costs £	Third Party & Transfer Payments £	Other Controllable expenditure £	Internal Recharges £	Non Controllable costs £	Total Expenditure £	Gross Income Govermment Grants £	Service Income £	Total Income £	Net Budget Requirement £
	Public Health - Non-Ringfenced										
1,624,390	Regulatory Services	1,998,520	0	96,310	(136,110)	267,990	2,226,710	0	(178,280)	(178,280)	2,048,430
433,930	Planning Services	4,493,670	332,090	326,800	591,820	560,830	6,305,210	0	(5,542,280)	(5,542,280)	762,930
3,160,900	Libraries	1,690,950	152,290	355,700	1,253,950	255,330	3,708,220	0	(235,540)	(235,540)	3,472,680
2,261,490	Business and Consumer Protection	2,764,390	0	457,670	290,310	356,440	3,868,810	0	(1,416,180)	(1,416,180)	2,452,630
14,350	Business Improvement: Data, Analysis and Intelligence	867,350	0	22,750	90,990	0	981,090	0	(981,320)	(981,320)	(230)
7,495,060	**Total Public Health - Non-Ringfenced**	**11,814,880**	**484,380**	**1,259,230**	**2,090,960**	**1,440,590**	**17,090,040**	**0**	**(8,353,600)**	**(8,353,600)**	**8,736,440**
	Public Health - Ringfenced										
4,543,320	Public Health Children & Young People	0	4,750,000	0	950	0	4,750,950	0	0	0	4,750,950
2,849,860	Substance Misuse	93,590	3,896,980	14,100	37,260	11,680	4,053,610	(1,065,980)	(120,000)	(1,185,980)	2,867,630
116,340	Children & Young People´s Public Health	78,790	0	2,780	11,790	9,700	103,060	0	0	0	103,060
1,370	Health Watch	0	162,000	0	1,500	0	163,500	(162,000)	0	(162,000)	1,500
215,310	Shropshire Partnership	171,370	0	9,300	18,930	5,690	205,290	0	0	0	205,290
3,970	Community Safety	0	0	0	880	0	880	0	0	0	880
(9,951,620)	Public Health General Management	1,067,530	125,000	22,740	2,609,770	115,990	3,941,030	(14,383,540)	0	(14,383,540)	(10,442,510)
967,580	Help to Change	1,419,730	207,000	177,500	142,280	198,300	2,144,810	0	(1,040,000)	(1,040,000)	1,104,810
1,477,280	Sexual Health	0	1,536,000	1,200	9,950	0	1,547,150	0	0	0	1,547,150
170,960	Health Intelligence	186,990	30,000	100	15,200	15,950	248,240	0	(26,050)	(26,050)	222,190
394,370	**Total Public Health - Ringfenced**	**3,018,000**	**10,706,980**	**227,720**	**2,848,510**	**357,310**	**17,158,520**	**(15,611,520)**	**(1,186,050)**	**(16,797,570)**	**360,950**
7,889,430	**Net Budget for Health, Wellbeing & Prevention**	**14,832,880**	**11,191,360**	**1,486,950**	**4,939,470**	**1,797,900**	**34,248,560**	**(15,611,520)**	**(9,539,650)**	**(25,151,170)**	**9,097,390**

People

The main focus and priorities of the People Directorate are:

- Tackle inequalities
- Early intervention
- Partnerships
- Self-responsibility

To tackle inequalities, including rural inequalities, and poverty in all its forms, providing early support and interventions that reduce risk and enable children, young people, adults and families to achieve their full potential and enjoy life.

To support Shropshire residents to take responsibility for their own health and wellbeing, choosing healthy lifestyles and preventing ill-health, reducing the need for long-term or hospital care.

To work with partners to develop, commission and deliver the right services and support that meet the needs of children, young people, adults and families in the right place, at the right time.

People Budget Build Up	**£**
2024/25 Revised Budget	229,700,620
Growth including inflation[1] and demography	23,288,030
Proposed savings	(2,275,000)
Virements between service areas	1,388,690
Non-controllable adjustments[2]	1,273,780
2025/26 Net Budget	253,376,120

[1] includes pay, pensions, utilities, and contracts

[2] includes IAS19, insurance and internal market

2024/25 Revised Budget £	Service Area	Budget 2025/26 Gross Expenditure Employee Related Costs £	Third Party & Transfer Payments £	Other Controllable expenditure £	Internal Recharges £	Non Controllable costs £	Total Expenditure £	Gross Income Govermment Grants £	Service Income £	Total Income £	Net Budget Requirement £
	People Directorate Management										
(950,120)	People Directorate Management	416,970	(67,170)	(3,317,830)	1,823,420	120,660	(1,023,950)	0	(73,650)	(73,650)	(1,097,600)
(950,120)	**Total People Directorate Management**	**416,970**	**(67,170)**	**(3,317,830)**	**1,823,420**	**120,660**	**(1,023,950)**	**0**	**(73,650)**	**(73,650)**	**(1,097,600)**
	Adult Social Care Management										
1,113,770	Adult Social Care Management	726,960	0	(12,070)	73,480	107,480	895,850	0	0	0	895,850
1,113,770	**Total Adult Social Care Management**	**726,960**	**0**	**(12,070)**	**73,480**	**107,480**	**895,850**	**0**	**0**	**0**	**895,850**
	Adult Social Care Business Support and Development										
(2,758,270)	Adult Social Care Business Support	3,952,430	0	(333,450)	322,440	571,310	4,512,730	(6,279,450)	(358,430)	(6,637,880)	(2,125,150)
217,780	Adult Social Care Training	526,660	0	(79,110)	62,460	64,790	574,800	0	(277,270)	(277,270)	297,530
512,270	Professional Development Unit	453,230	0	19,950	37,240	57,560	567,980	(11,000)	(15,000)	(26,000)	541,980
47,680	Projects	938,540	0	(380,890)	5,760	116,060	679,470	0	(566,640)	(566,640)	112,830
545,620	Enable	3,213,140	4,750	68,050	296,470	413,400	3,995,810	0	(3,292,830)	(3,292,830)	702,980
(1,434,920)	**Total Adult Social Care Business Support and Development**	**9,084,000**	**4,750**	**(705,450)**	**724,370**	**1,223,120**	**10,330,790**	**(6,290,450)**	**(4,510,170)**	**(10,800,620)**	**(469,830)**
	Adult Social Care Operations - Community										
786,860	Care Management - Assistive Equipment & Technology	1,352,450	9,480	335,030	101,760	179,390	1,978,110	0	(1,540,450)	(1,540,450)	437,660
1,399,800	Care Management - Transport	718,870	0	689,100	17,550	0	1,425,520	0	(3,100)	(3,100)	1,422,420
73,320	Supported Living Properties	0	0	74,130	53,080	0	127,210	0	0	0	127,210
105,797,190	Social Care Community Purchasing	(0)	146,282,150	0	310,130	0	146,592,280	(174,350)	(35,805,150)	(35,979,500)	110,612,780
6,833,140	Care Management - Social Work Teams	4,191,160	138,570	66,740	600,630	784,510	5,781,610	(527,270)	(245,430)	(772,700)	5,008,910
114,890,310	**Total Adult Social Care Operations - Community**	**6,262,480**	**146,430,200**	**1,165,000**	**1,083,150**	**963,900**	**155,904,730**	**(701,620)**	**(37,594,130)**	**(38,295,750)**	**117,608,980**
	Adult Social Care Operations - Hospital Interface										
(309,880)	Social Care Hospital Interface Purchasing	0	4,394,430	80	19,910	0	4,414,420	0	(1,876,330)	(1,876,330)	2,538,090
555,320	Hospital Interface Social Work Teams	3,492,170	400	55,960	224,010	438,250	4,210,790	(542,210)	(2,964,000)	(3,506,210)	704,580
245,440	**Total Adult Social Care Operations - Hospital Interface**	**3,492,170**	**4,394,830**	**56,040**	**243,920**	**438,250**	**8,625,210**	**(542,210)**	**(4,840,330)**	**(5,382,540)**	**3,242,670**
	Adult Social Care Operations - Mental Health										
47,390	Mental Health Property	0	0	0	51,670	0	51,670	0	0	0	51,670
9,442,650	Social Care Mental Health Purchasing	0	12,544,860	0	13,110	0	12,557,970	0	(2,983,690)	(2,983,690)	9,574,280
2,869,070	Mental Health Social Work Teams	2,744,850	45,910	45,810	184,250	369,570	3,390,390	(366,740)	(88,830)	(455,570)	2,934,820
12,359,110	**Total Adult Social Care Operations - Mental Health**	**2,744,850**	**12,590,770**	**45,810**	**249,030**	**369,570**	**16,000,030**	**(366,740)**	**(3,072,520)**	**(3,439,260)**	**12,560,770**
	Adult Social Care Provider Services										
55,700	External Providers	181,420	1,996,910	180,430	11,290	0	2,370,050	(25,000)	(2,135,080)	(2,160,080)	209,970
2,303,930	Internal Providers - Day Services	1,787,970	0	164,090	461,140	295,290	2,708,490	0	(267,770)	(267,770)	2,440,720
1,338,750	Internal Providers - Nursing Services	2,440,510	0	330,750	87,850	260,520	3,119,630	0	(1,660,970)	(1,660,970)	1,458,660
1,223,970	Internal Providers - Domiciliary Services	2,785,260	0	181,430	296,710	376,300	3,639,700	(362,300)	(1,916,740)	(2,279,040)	1,360,660
4,922,350	**Total Adult Social Care Provider Services**	**7,195,160**	**1,996,910**	**856,700**	**856,990**	**932,110**	**11,837,870**	**(387,300)**	**(5,980,560)**	**(6,367,860)**	**5,470,010**

2024/25 Revised Budget £	Service Area	Budget 2025/26 Gross Expenditure Employee Related Costs £	Third Party & Transfer Payments £	Other Controllable expenditure £	Internal Recharges £	Non Controllable costs £	Total Expenditure £	Gross Income Govermment Grants £	Service Income £	Total Income £	Net Budget Requirement £
	Children's Social Care and Safeguarding										
603,240	Children's Social Care and Safeguarding Management	1,210,260	0	(986,140)	489,860	129,340	843,320	0	0	0	843,320
3,405,130	Looked After Children (LAC) Service	2,850,250	77,840	2,215,340	135,930	363,480	5,642,840	(2,026,500)	0	(2,026,500)	3,616,340
1,406,550	Looked After Children (LAC) - Leaving Care Team (18 +)	737,770	1,082,840	1,610,170	76,550	97,580	3,604,910	(2,171,450)	0	(2,171,450)	1,433,460
5,753,370	Children's Case Management	2,690,740	137,000	1,274,020	1,720,420	335,970	6,158,150	(229,640)	0	(229,640)	5,928,510
4,353,670	Disabled Children´s Team	949,980	3,891,440	113,270	(202,600)	127,600	4,879,690	0	0	0	4,879,690
2,540,440	Compass & Assesment	2,488,380	2,560	(140,170)	163,870	290,980	2,805,620	0	(15,000)	(15,000)	2,790,620
2,113,650	Placements: Adoption Service	1,420,530	1,265,400	305,360	135,370	176,960	3,303,620	0	(915,250)	(915,250)	2,388,370
2,135,000	Quality & Assurance: Learning & Development	1,808,170	0	19,040	174,760	180,970	2,182,940	(17,000)	0	(17,000)	2,165,940
188,520	Shropshire´s Safeguarding Children Board	401,000	26,170	3,550	(104,690)	42,910	368,940	0	(172,440)	(172,440)	196,500
22,499,570	**Total Children's Social Care and Safeguarding Management**	**14,557,080**	**6,483,250**	**4,414,440**	**2,589,470**	**1,745,790**	**29,790,030**	**(4,444,590)**	**(1,102,690)**	**(5,547,280)**	**24,242,750**
	Children's & Families										
1,472,000	Early Help Family Hubs	1,964,140	0	123,930	(96,070)	259,860	2,251,860	0	0	0	2,251,860
576,260	Early Help General	1,121,530	547,700	(106,690)	(22,130)	136,630	1,677,040	(863,060)	(500,320)	(1,363,380)	313,660
(127,820)	Early Help Management	(75,930)	(53,330)	(55,850)	9,860	19,940	(155,310)	(666,300)	0	(666,300)	(821,610)
18,051,660	External Residential Placements	1,570	24,838,170	0	(2,435,090)	0	22,404,650	0	(1,836,830)	(1,836,830)	20,567,820
5,150,940	Internal Residential Placements	4,157,670	83,170	397,290	430,280	576,290	5,644,700	0	0	0	5,644,700
13,117,250	Placements: Foster Care	0	17,028,170	1,303,030	28,390	0	18,359,590	(92,950)	0	(92,950)	18,266,640
2,366,040	Placements: Placement Staffing	2,222,300	1,400	105,520	142,800	348,720	2,820,740	0	(38,110)	(38,110)	2,782,630
625,790	Youth Support Services	576,630	60,000	9,010	9,830	73,260	728,730	0	0	0	728,730
1,564,390	Stepping Stones Project	2,298,290	0	93,620	149,540	264,940	2,806,390	0	0	0	2,806,390
42,796,510	**Total Children's & Families**	**12,266,200**	**42,505,280**	**1,869,860**	**(1,782,590)**	**1,679,640**	**56,538,390**	**(1,622,310)**	**(2,375,260)**	**(3,997,570)**	**52,540,820**
	Education & Achievement										
139,120	Learning & Skills - Early Years	(8,460)	42,083,960	0	906,200	0	42,981,700	(42,638,460)	0	(42,638,460)	343,240
345,680	Learning & Skills - Education Improvement Service	1,023,600	0	55,170	(838,750)	128,560	368,580	(14,790)	(4,500)	(19,290)	349,290
60,090	Learning & Skills - Shropshire Music & Library Service	1,239,020	10,000	176,860	38,740	36,140	1,500,760	0	(1,464,620)	(1,464,620)	36,140
143,040	Learning & Skills - Education Welfare Service	1,180,880	64,370	504,330	344,310	149,660	2,243,550	(1,657,600)	(435,840)	(2,093,440)	150,110
529,660	Learning & Skills - Children Looked After Education	1,152,160	897,080	5,520	(35,150)	101,720	2,121,330	(1,564,140)	0	(1,564,140)	557,190
13,652,280	Learning & Skills - Home to School Transport	1,147,710	0	17,258,790	51,850	0	18,458,350	0	(323,150)	(323,150)	18,135,200
626,000	Learning & Skills - Business Support	685,820	910,480	605,380	378,100	100,930	2,680,710	(1,870,660)	(337,260)	(2,207,920)	472,790
4,758,070	LA Non-Delegated Primary	83,600	0	50	675,230	3,889,120	4,648,000	0	0	0	4,648,000
214,750	LA Non-Delegated Secondary	8,280	0	0	49,390	179,210	236,880	0	0	0	236,880
128,930	LA Non-Delegated Special	0	(38,190)	0	61,330	111,380	134,520	0	0	0	134,520
12,350	Non-Delegated Primary DSG	442,830	0	100	0	0	442,930	(394,430)	(48,400)	(442,830)	100
1,413,580	Learning & Skills - Education VER	2,761,650	0	21,930	(141,100)	0	2,642,480	(545,990)	(583,170)	(1,129,160)	1,513,320
620,070	Learning & Skills - Education Psychology Service	833,270	0	56,770	(52,090)	95,520	933,470	0	(279,650)	(279,650)	653,820
752,670	Learning & Skills - Special Educational Needs & Disability Services	1,025,860	31,538,910	527,030	2,951,590	175,320	36,218,710	(34,727,320)	(590,000)	(35,317,320)	901,390
7,445,410	Environment and Transport (Public Transport)	1,532,910	9,424,860	2,418,320	265,510	317,850	13,959,450	(3,010,320)	(3,407,230)	(6,417,550)	7,541,900
2,416,900	Shire Services	9,244,800	4,130	6,687,470	0	2,707,810	18,644,210	0	(15,936,400)	(15,936,400)	2,707,810
33,258,600	**Total Education & Achievement**	**22,353,930**	**84,895,600**	**28,317,720**	**4,655,160**	**7,993,220**	**148,215,630**	**(86,423,710)**	**(23,410,220)**	**(109,833,930)**	**38,381,700**
0	**Schools**	**0**	**67,347,410**	**0**	**576,760**	**0**	**67,924,170**	**(67,924,170)**	**0**	**(67,924,170)**	**0**
229,700,620	**Net Budget for People**	**79,099,800**	**366,581,830**	**32,690,220**	**11,093,160**	**15,573,740**	**505,038,750**	**(168,703,100)**	**(82,959,530)**	**(251,662,630)**	**253,376,120**

Place

The Place Directorate is working to deliver a healthy economy for Shropshire by :

- developing Shropshire as a safe, strong and vibrant destination to attract people to live in, work in, learn in and visit the county.
- Delivering excellent connectivity and infrastructure, increasing access to social contact, employment, education, services and leisure opportunities
- Ensuring an appropriate mix of housing in the right areas of the county and attract the right workforce for the employment needs and opportunities located there; reducing distances travelled to work.

The directorate are also working to provide a healthy environment and in doing so will:

- Deliver the Council's Corporate Climate Change Strategy and Action Plan, promoting the means to tackle climate change and reduce the carbon footprint including the adoption of low carbon energy for council's assets and for communities.
- Enable safer, sustainable, diverse and inclusive communities that pull together by reducing anti-social behaviour and risk of harm; addressing the issues they face; and adopting the waste hierarchy to reduce, recycles and recover from all household waste.
- Maintain, protect and enhance our outstanding natural and historic environment, promoting positive behaviours and greater biodiversity and environmental sustainability.

The Place Directorate looks after Growth and Infrastructure and Homes and Communities within the Council.

Place **Budget Build Up**	**£**
2024/25 Revised Budget	54,527,690
Growth including inflation[1] and demography	6,222,160
Proposed savings	(5,281,310)
Virements between service areas	(154,110)
Non-controllable adjustments[2]	(168,930)
2025/26 Net Budget	55,145,500

[1] includes pay, pensions, utilities, and contracts
[2] includes IAS19, insurance and internal market

2024/25 Revised Budget £	Service Area	Budget 2025/26 Gross Expenditure Employee Related Costs £	Third Party & Transfer Payments £	Other Controllable expenditure £	Internal Recharges £	Non Controllable costs £	Total Expenditure £	Gross Income Govermment Grants £	Service Income £	Total Income £	Net Budget Requirement £
	Director of Place										
348,240	Director of Place	306,180	0	(67,010)	166,660	23,970	429,800	0	0	0	429,800
348,240	**Total Director of Place**	**306,180**	**0**	**(67,010)**	**166,660**	**23,970**	**429,800**	**0**	**0**	**0**	**429,800**
	Growth and Infrastructure										
(683,700)	Assistant Director Economy & Place	(550,810)	(36,590)	(243,590)	107,220	8,520	(715,250)	0	(48,210)	(48,210)	(763,460)
1,432,620	Partnerships & Economic Development	1,207,720	0	2,879,630	403,630	145,260	4,636,240	(2,892,900)	(56,020)	(2,948,920)	1,687,320
167,620	Broadband	64,820	0	18,370	12,490	19,050	114,730	0	0	0	114,730
2,083,600	Policy and Environment	2,120,040	5,000	235,670	229,570	275,100	2,865,380	(103,260)	(648,420)	(751,680)	2,113,700
1,694,550	Highway Policy & Strategic Infrastructure	572,620	147,130	1,130,450	26,660	58,690	1,935,550	(160,000)	0	(160,000)	1,775,550
(4,634,240)	Assistant Director Commercial Services	(151,670)	0	(3,801,160)	45,980	0	(3,906,850)	0	(609,970)	(609,970)	(4,516,820)
(37,140)	Commercial Services Business Development	24,210	0	30	5,800	9,700	39,740	0	(100,000)	(100,000)	(60,260)
22,350	Corporate Landlord - Adult Services	0	12,090	399,830	132,940	(0)	544,860	0	(544,860)	(544,860)	0
171,480	Corporate Landlord - Admin Buildings	0	3,720	1,460,720	699,000	(0)	2,163,440	0	(2,102,330)	(2,102,330)	61,110
316,960	Corporate Landlord - Mardol House & Tannery	125,000	271,540	957,410	187,350	(0)	1,541,300	0	(1,188,650)	(1,188,650)	352,650
283,730	Corporate Landlord - Youth Centres & Community	0	3,700	216,910	189,880	0	410,490	0	(130,500)	(130,500)	279,990
237,340	Corporate Landlord - PFI Properties	19,610	11,000	423,100	125,930	2,600	582,240	0	(352,830)	(352,830)	229,410
76,790	Corporate Landlord - Children´s Services	0	330	161,050	(101,710)	(0)	59,670	0	0	0	59,670
58,940	Corporate Landlord - Museums & Culture	0	0	930,680	(836,300)	(0)	94,380	0	(37,250)	(37,250)	57,130
40	Corporate Landlord - Libraries	0	0	782,970	(699,870)	(0)	83,100	0	(83,100)	(83,100)	(0)
11,110	Corporate Landlord - Leisure	0	0	250,220	(237,750)	(0)	12,470	0	0	0	12,470
5,090	Corporate Landlord - Environmental & Regulatory Service	0	0	43,300	446,530	(0)	489,830	0	(484,430)	(484,430)	5,400
4,870	Corporate Landlord - Highways	0	0	405,180	(111,120)	0	294,060	0	(288,700)	(288,700)	5,360
(0)	Corporate Landlord - Car Parks	0	2,070	1,323,790	(1,236,220)	(0)	89,640	0	(89,640)	(89,640)	(0)
13,880	Corporate Landlord - Housing	0	0	30	95,360	(0)	95,390	0	(80,650)	(80,650)	14,740
(23,050)	Corporate Landlord - Smallholdings	0	0	26,440	98,100	(0)	124,540	0	(159,190)	(159,190)	(34,650)
(0)	Corporate Landlord - Traveller Sites	0	0	185,010	107,640	(0)	292,650	0	(292,650)	(292,650)	0
43,670	Corporate Landlord - Economic Development	188,290	503,020	4,602,940	464,250	1,600	5,760,100	0	(5,767,520)	(5,767,520)	(7,420)
72,020	Corporate Landlord - Outdoor Partnerships	0	0	42,680	(26,620)	0	16,060	0	0	0	16,060
1,670,660	Corporate Landlord - Central Repairs & Maintenance	0	0	1,610,750	1,940	0	1,612,690	0	0	0	1,612,690
(37,390)	Property Services Group	2,587,620	0	77,460	332,720	(0)	2,997,800	0	(2,994,850)	(2,994,850)	2,950
856,620	Property & Development	2,045,920	21,910	362,890	386,420	71,000	2,888,140	0	(2,134,260)	(2,134,260)	753,880
(2,036,580)	Assistant Director Highways and Transport	(139,440)	(721,530)	(1,587,480)	105,970	40,000	(2,302,480)	0	(574,740)	(574,740)	(2,877,220)
11,985,420	Highways (Operations)	1,976,680	5,774,270	5,380,600	419,330	163,450	13,714,330	0	(538,970)	(538,970)	13,175,360
1,491,720	Highways (Bridges and Structures)	264,500	1,224,570	47,060	14,370	30,230	1,580,730	0	(7,390)	(7,390)	1,573,340
(2,603,250)	Highways (Streetworks)	1,448,770	77,770	427,100	100,450	175,860	2,229,950	0	(5,291,520)	(5,291,520)	(3,061,570)
1,725,080	Highways (Governance)	987,380	228,990	46,910	147,080	134,590	1,544,950	0	0	0	1,544,950
2,447,030	Environment and Transport (Street Scene)	289,930	3,768,160	(56,110)	20,620	36,680	4,059,280	0	(39,970)	(39,970)	4,019,310
(4,353,750)	Environment and Transport (Parking)	85,170	130,380	(167,900)	1,792,960	7,140	1,847,750	0	(6,995,080)	(6,995,080)	(5,147,330)
12,464,090	**Total Growth and Infrastructure**	**13,166,360**	**11,427,530**	**18,572,940**	**3,450,600**	**1,179,470**	**47,796,900**	**(3,156,160)**	**(31,641,700)**	**(34,797,860)**	**12,999,040**

2024/25 Revised Budget £	Service Area	Budget 2025/26 Gross Expenditure Employee Related Costs £	Third Party & Transfer Payments £	Other Controllable expenditure £	Internal Recharges £	Non Controllable costs £	Total Expenditure £	Gross Income Govermment Grants £	Service Income £	Total Income £	Net Budget Requirement £
	Homes and Communities										
(2,482,560)	Assistant Director Homes and Communities	(772,820)	(286,630)	(779,310)	76,780	31,780	(1,730,200)	0	(569,450)	(569,450)	(2,299,650)
2,343,180	Housing Options	2,328,485	1,373,870	4,104,875	83,460	216,660	8,107,350	(1,919,420)	(3,987,090)	(5,906,510)	2,200,840
1,512,230	Independent Living	781,420	1,991,480	98,950	(412,610)	105,490	2,564,730	(761,390)	(287,570)	(1,048,960)	1,515,770
495,670	Housing Services Management	204,420	0	550	115,390	43,500	363,860	0	(400)	(400)	363,460
(59,430)	Housing Property	0	0	0	(57,830)	0	(57,830)	0	0	0	(57,830)
61,250	Refugee Resettlement	1,110	0	40	22,330	15,930	39,410	0	0	0	39,410
21,450	Culture, Leisure & Tourism Development	(1,420)	0	6,830	13,470	0	18,880	0	0	0	18,880
82,260	Shropshire Hills AONB	493,320	0	531,520	39,770	57,530	1,122,140	(928,110)	(80,780)	(1,008,890)	113,250
1,322,110	Outdoor Partnerships	1,118,040	0	188,860	195,120	146,150	1,648,170	(30,000)	(525,090)	(555,090)	1,093,080
2,095,240	Leisure	724,280	940,110	825,080	79,180	79,210	2,647,860	0	(665,430)	(665,430)	1,982,430
1,238,830	Museums & Archives	1,122,530	0	340,560	579,150	130,230	2,172,470	(189,000)	(746,110)	(935,110)	1,237,360
238,160	Theatre Services	2,268,630	2,613,100	777,090	895,480	267,050	6,821,350	0	(6,376,880)	(6,376,880)	444,470
36,240	Culture & Heritage Manager	49,790	0	665,940	10,220	9,120	735,070	(714,300)	0	(714,300)	20,770
249,330	Head of Culture, Leisure & Tourism	131,840	0	25,630	35,570	49,980	243,020	0	0	0	243,020
132,680	Housing Development and HRA	2,410	0	160	32,980	0	35,550	0	0	0	35,550
(260,970)	Bereavement Services	46,230	0	302,050	(415,260)	9,700	(57,280)	0	(186,300)	(186,300)	(243,580)
34,496,140	Waste Management	244,860	0	50,043,850	646,900	31,130	50,966,740	(8,763,610)	(7,380,630)	(16,144,240)	34,822,500
(172,690)	Climate Change	110,430	0	(338,540)	22,900	22,640	(182,570)	0	0	0	(182,570)
366,240	Welfare & Reform	112,610	37,300	32,080	156,290	31,220	369,500	0	0	0	369,500
41,715,360	**Total Homes and Communities**	**8,966,165**	**6,669,230**	**56,826,215**	**2,119,290**	**1,247,320**	**75,828,220**	**(13,305,830)**	**(20,805,730)**	**(34,111,560)**	**41,716,660**
54,527,690	**Net Budget for Place**	**22,438,705**	**18,096,760**	**75,332,145**	**5,736,550**	**2,450,760**	**124,054,920**	**(16,461,990)**	**(52,447,430)**	**(68,909,420)**	**55,145,500**

Resources

The Resources Directorate covers core support services to council functions. We are divided into 3 functional areas

- Finance and IT (‘making it work’)
- Workforce and Improvement (‘delivering success’)
- Legal and Governance (‘doing it right’)

The extent of our services is driven by the needs of operational colleagues across the Council, to whom we provide professional advice and support in a range of ways.

The directorate is working to deliver a healthy organisation for Shropshire Council.

Resources Budget Build Up	**£**
2024/25 Revised Budget	4,676,740
Growth including inflation[1] and demography	2,109,150
Proposed savings	(1,012,000)
Virements between service areas	326,470
Non-controllable adjustments[2]	(1,329,030)
2025/26 Net Budget	4,771,330

[1] includes pay, pensions, utilities, and contracts

[2] includes IAS19, insurance and internal market

2024/25 Revised Budget £	Service Area	Budget 2025/26 Gross Expenditure Employee Related Costs £	Third Party & Transfer Payments £	Other Controllable expenditure £	Internal Recharges £	Non Controllable costs £	Total Expenditure £	Gross Income Govermment Grants £	Service Income £	Total Income £	Net Budget Requirement £
	Resources Directorate Management										
10,210	Resources Directorate Management	240,230	0	(1,915,090)	47,710	0	(1,627,150)	0	1,616,070	1,616,070	(11,080)
10,210	**Total Resources Directorate Management**	**240,230**	**0**	**(1,915,090)**	**47,710**	**0**	**(1,627,150)**	**0**	**1,616,070**	**1,616,070**	**(11,080)**
	Finance & Technology										
(2,410)	Finance & Technology Management	(725,120)	0	(1,174,150)	(484,590)	0	(2,383,860)	0	2,383,710	2,383,710	(150)
(42,040)	Finance	3,100,090	0	(8,140)	965,560	0	4,057,510	0	(4,058,930)	(4,058,930)	(1,420)
2,661,550	Revenues and Benefits Team	3,436,310	0	726,300	1,164,320	406,480	5,733,410	(754,340)	(2,157,820)	(2,912,160)	2,821,250
(3,120)	Insurance	(20,340)	0	(2,960)	23,300	25,810	25,810	0	0	0	25,810
511,630	Housing Benefits	0	48,516,330	0	5,450	0	48,521,780	(46,409,310)	(2,600,000)	(49,009,310)	(487,530)
192,170	Technology	5,212,590	0	5,156,990	(452,640)	39,670	9,956,610	0	(9,856,290)	(9,856,290)	100,320
3,317,780	**Total Finance & Technology**	**11,003,530**	**48,516,330**	**4,698,040**	**1,221,400**	**471,960**	**65,911,260**	**(47,163,650)**	**(16,289,330)**	**(63,452,980)**	**2,458,280**
	Workforce and Improvement										
20,930	Workforce and Improvement Management	(155,910)	0	(218,320)	103,100	0	(271,130)	0	271,130	271,130	0
(22,330)	Occupational Health & Safety	632,570	62,290	30,870	47,320	0	773,050	0	(773,490)	(773,490)	(440)
9,280	Human Resources and Organisational Development	2,750,200	0	293,930	639,760	0	3,683,890	0	(3,685,270)	(3,685,270)	(1,380)
94,380	Overview & Scrutiny	39,680	0	60	650	10,610	51,000	0	54,630	54,630	105,630
(11,150)	Risk Management	(27,040)	0	1,350	1,120	10,060	(14,510)	0	0	0	(14,510)
91,110	**Total Workforce and Improvement**	**3,239,500**	**62,290**	**107,890**	**791,950**	**20,670**	**4,222,300**	**0**	**(4,133,000)**	**(4,133,000)**	**89,300**
	Legal and Governance										
(14,800)	Democratic Services	322,250	0	1,577,860	75,980	0	1,976,090	0	(1,972,270)	(1,972,270)	3,820
628,050	Elections	333,810	0	906,480	42,770	35,960	1,319,020	0	(1,000)	(1,000)	1,318,020
(36,760)	Policy and Governance	869,670	0	43,490	(70,760)	0	842,400	0	(842,930)	(842,930)	(530)
30	Legal and Governance Management	(113,590)	0	(88,610)	4,030	0	(198,170)	0	198,380	198,380	210
(31,460)	Legal Services	1,872,830	0	(37,220)	(371,100)	(0)	1,464,510	0	(1,476,220)	(1,476,220)	(11,710)
(9,250)	Legal Services – Child Care	200,000	0	660,670	(1,740)	0	858,930	0	(858,890)	(858,890)	40
(7,700)	Feedback and Insights	384,510	0	11,540	28,290	0	424,340	0	(424,490)	(424,490)	(150)
(22,060)	Commissioning Development & Procurement	167,050	0	41,900	26,460	0	235,410	0	(235,470)	(235,470)	(60)
595,510	Registrars and Coroners	1,084,590	104,000	352,120	453,960	138,270	2,132,940	0	(1,426,540)	(1,426,540)	706,400
1,101,560	**Total Legal and Governance**	**5,121,120**	**104,000**	**3,468,230**	**187,890**	**174,230**	**9,055,470**	**0**	**(7,039,430)**	**(7,039,430)**	**2,016,040**
	Pensions										
(1,990)	Pensions Management	475,560	0	3,490	68,210	41,930	589,190	0	(547,260)	(547,260)	41,930
158,070	Pension Administration Services	1,369,120	0	795,430	116,680	168,280	2,449,510	0	(2,272,650)	(2,272,650)	176,860
156,080	**Total Pensions**	**1,844,680**	**0**	**798,920**	**184,890**	**210,210**	**3,038,700**	**0**	**(2,819,910)**	**(2,819,910)**	**218,790**
4,676,740	**Net Budget for Resources**	**21,449,060**	**48,682,620**	**7,157,990**	**2,433,840**	**877,070**	**80,600,580**	**(47,163,650)**	**(28,665,600)**	**(75,829,250)**	**4,771,330**

Shropshire Council

Appendix 1

Savings

Summary of Savings for 2025/26

For 2025/26 total gross savings of £7.721m have been identified. The savings have been categorised as follows:

- Reducing cost of existing services;
- Savings delivered through managing demand levels for our services;
- Generating new income for services that we have not previously charged for;
- Savings delivered through a new Target Operating Model – which transforms how we operate our services;
- Stopping or ceasing some services or activities.

	Health & Wellbeing £	People £	Place £	Resources £	Total £
Reduce Cost Savings	-709,462	500,000	4,171,305	1,000,000	4,961,843
Manage Demand Savings	-200,000	1,375,000	0	0	1,175,000
New Income Savings	0	0	110,000	12,000	122,000
Target Operating Model Savings	15,000	0	1,000,000	0	1,015,000
Stop/Cease Savings	47,010	400,000	0	0	447,010
Total Savings Proposals	**-847,452**	**2,275,000**	**5,281,305**	**1,012,000**	**7,720,853**

Ref	Option Type	Directorate	Service Area	Saving Proposal	2025/26 £
RC003	Reduce Cost	Health, Wellbeing & Prevention	Public Health	Allocation the public health grant to support preventative initiatives at the children's, adults and customer front-door (the first point of contact).	70,000
RC004	Reduce Cost	Health, Wellbeing & Prevention	Public Health	Capitalisation of reserves as one off for staff and projects relating to transformation work to further increase funding of public health reserves to support preventative initiatives. This is for 2024/25, in addition to 1,000,000 in 23/24. This is being removed in 2025/26.	-1,000,000
RC025	Reduce Cost	Place	Homes & Communities	Efficient use of external funding to meet Housing Services team costs	64,000
RC026	Reduce Cost	Place	Homes & Communities	In line with prior agreements, the implementation of management changes at Much Wenlock Leisure Centre and Church Stretton Leisure Centre, and removal of subsidies at Ludlow and Cleobury Mortimer Leisure Centres; also, agreement of additional funding support from local councils. Additional income also planned at Meole Brace golf course further to improved greenkeeping standards.	100,000
RC029	Reduce Cost	Place	Homes & Communities	Review staffing and resize the Rights of Way team	6,465
RC030	Reduce Cost	Place	Homes & Communities	Review staffing and resize the Outdoor Partnerships team	13,840
RC032	Reduce Cost	Health, Wellbeing & Prevention	Integration and Healthy People – Non Ringfenced	Continue to deliver spending reductions in Library Services through ongoing improvements to overall efficiency including increased income and enhanced partnership working with services in communities. Further, separate, plans are being prepared for 2026-27, and appropriate consultation will take place in line with our statutory duties when required.	220,538
RC040	Reduce Cost	Place	Growth & Infrastructure	Dispose of Shirehall quicker and relocate services	1,300,000

Ref	Option Type	Directorate	Service Area	Saving Proposal	2025/26 £
RC074	Reduce Cost	Resources	Finance & Technology	Anticipated cost reductions in Revenues & Benefits arising from improvement of in-house Temporary Accommodation provision.	1,000,000
RC087	Reduce Cost	People	Education & Achievement	DSG funding of SEND pressures	500,000
RC088	Reduce Cost	Place	Growth & Infrastructure	Use of DfT funding to increase frequency of Park and Ride Services in Shrewsbury, thereby generating additional revenue.	250,000
RC089	Reduce Cost	Place	Growth & Infrastructure	Increased charges for car parking across the County.	500,000
RC090	Reduce Cost	Place	Growth & Infrastructure	Residents' only parking will be enforced for an annual residents fee. Will require some investment in enforcement activities (which may be capital and or non-recurrent).	100,000
RC091	Reduce Cost	Place	Growth & Infrastructure	More fixed penalties issued for dog fouling, littering (including fly tipping) and illegal parking. Will reflect wider efficiency reviews in highways and streetscene. Will require some investment in enforcement activities (which may be capital and or non-recurrent).	300,000
RC092	Reduce Cost	Place	Growth & Infrastructure	Since 2014, over 95% of the c. 20,000 streetlights have been converted yielding over £600k savings in energy consumption and considerable carbon emission reductions. This proposal relates to ongoing capital investment to secure the last 5% (around 1,000 streetlights), removing older lights and replacing them with more energy efficient LED lanterns. Will require capital investment.	150,000
RC094	Reduce Cost	Place	Homes & Communities	Waste contract efficiencies across the waste service including review of garden waste collection costs and HRC opening times to be delivered through negotiated changes to the contract.	987,000

Ref	Option Type	Directorate	Service Area	Saving Proposal	2025/26 £
RC096	Reduce Cost	Place	Homes & Communities	Seek cost reductions through contracting leisure centre management, alongside additional funding from local councils	200,000
RC097	Reduce Cost	Place	Homes & Communities	The council manages a range of green outdoor spaces, including areas of outstanding natural beauty (now designated as National Landscapes and largely funded via government (DEFRA) grants) to smaller pockets or parcels of green spaces (for example village greens and verges). This proposal relates to the many small green spaces located across the towns and villages in Shropshire. Management of green spaces will be subject to an efficiency review, and may also be passed to town or parish councils where they choose to take that on.	200,000
TOTAL REDUCE COST SAVINGS					**4,961,843**

Ref	Option Type	Directorate	Service Area	Saving Proposal	2025/26 £
MD001	Manage Demand	Health, Wellbeing & Prevention	Public Health	Further increase funding of public health reserves to support preventative initiatives at the children's, adults and customer front-door (earliest point of contact). Was included in the 2024/25 budget for one year only and is shown here as being removed.	-200,000
MD019	Manage Demand	People	Children's Social Care	The council would need to encourage more people to foster across the county	1,375,000
TOTAL MANAGE DEMAND SAVINGS					**1,175,000**

Ref	Option Type	Directorate	Service Area	Saving Proposal	2025/26 £
NI004	New income	Place	Homes & Communities	Expand the Handy Person service to a wider range of customers, including fee payers, supporting independent living	10,000
NI006	New income	Place	Homes & Communities	Increase income from Museums and Archives services	100,000
NI007	New income	Resources	Legal & Governance	Increase income from an enhanced memorial and ceremony offer at Council sites	10,000
NI008	New income	Resources	Legal & Governance	Increase income from an improved range of wedding and partnership ceremony packages	2,000
TOTAL NEW INCOME SAVINGS					**122,000**

Ref	Option Type	Directorate	Service Area	Saving Proposal	2025/26 £
TO001	TOM	Health, Wellbeing & Prevention	Emergency Planning	Explore shared emergency planning resource and resilience with partners.	15,000
TO009	TOM	Place	Growth & Infrastructure	Review service synergies to secure cost reductions across Highways, Maintenance, and Outdoors services.	1,000,000
TOTAL TARGET OPERATING MODEL SAVINGS					**1,015,000**

Ref	Option Type	Directorate	Service Area	Saving Proposal	2025/26 £
SC002	Stop/Cease	People	Learning & Skills	Review education transport arrangements - changes to efficiency and delivery models (mainstream and SEND)	400,000
SC008	Stop/Cease	Health, Wellbeing & Prevention	Public Health	Review staffing and resize the Empty Homes service	47,010
TOTAL STOP/CEASE SAVINGS					**447,010**

TOTAL SAVINGS	**7,720,853**

Shropshire Council

Appendix 2

Recharges

Support Service	Recharge Base
Strategic Management Board	
Chief Executive	Direct cost recharged wholly to Corporate & Democratic Core/HRA based on turnover, project budgets charged out over directorates as a percentage split
Administrative Support	Recharged to Service Areas based on time allocation of support
Communications & Engagement	
Customer Service Centre	Based on contact activities such as Email, Face to Face or Telephone from records from CSC system
Communications	Based on estimate of time spent on each service
Resources	
Workforce & Improvement	
Health & Safety	Based on headcount
Human Resources (incl. Payroll)	Based on time allocation to Corporate & Democratic Core plus Headcount.
Occupational Health	Based on headcount
Head of Workforce & Improvement	Based on time allocations to Corporate & Democratic Core and areas of HR
Scrutiny	Recharged wholly out to Members
Legal & Governance	
Legal Services	Based on estimate of time spent on each service
Committee Services	Based on estimate of time spent on each service with an element recharged to Corporate & Democratic Core/HRA
Member Allowances/Services	Recharged wholly to Corporate & Democratic Core/HRA based on a time estimate
FOI/Information Governance	Recharged wholly to Corporate & Democratic Core/HRA

Support Service	Recharge Base
Procurement	Based on estimate of time spent on each service
Audit	Based on audit plan
Engagement	Based on estimate of time spent on each service
Finance & Technology	
Revenue Finance Business Partners	Based on estimate of time spent on each service
Capital Finance Business Partners	Based on estimate of time spent on each service
Technical Accounting	Based on estimated time spent on each technical accounting activity. Recharged to services based on number of cost centres. Proportion of time relating to closing the accounts, treasury management and costs in relation to estimating and allocating corporate level resources (i.e. grant settlements) is charged direct to Corporate & Democratic Core
Management Accounting:	
Purchase Ledger	Recharged based on number of PL invoices processed, number of authorising officers within PL, users of PL, number of imprest accounts
Income	Recharged to services based on volume and type of income transactions.
Sales Ledger	Recharged based on number of sales ledger invoices raised.
General Ledger	Recharged to services based on number of cost centres within finance system. Purchasing cards administration recharged to services holding purchasing cards.
Core Activity	Proportion of time relating to closing the accounts, treasury management and costs in relation to estimating and allocating corporate level resources is charged direct to Corporate & Democratic Core.
Finance and Technology Management	Recharged based on estimate of time spent on each service area. Proportion of time relating to closing the accounts, treasury management and costs in relation to estimating and allocating corporate level resources (i.e. grant settlements) is charged direct to Corporate & Democratic Core
Treasury	Recharged wholly out to Finance Management

Support Service	Recharge Base
Financial Planning	Recharged wholly out to Finance Management
Revenue Systems	Recharged out to Revenues, Benefits and Fairer Charging & Assessments
IT	Based on number of IT Licences and time estimates
Application Management	Based on estimate of time spent on each application and contract values
IT Help desk and IT Services	Based on active directory users
IT (Data Centre, File Storage, Virtualisation)	Service specific calculation
Post Room	Recharged wholly to Shirehall
Multi-Functional Devices	Based on number of Active Directory users against each service
Corporate	
External Audit Fees	Recharged wholly to Corporate & Democratic Core/HRA based on audited working papers
Place	
Growth & Infrastructure	
Head of Property & Development	Based on estimate of time spent between all property teams; Estates, Assets, Gypsy & Traveller Team, Property Services Group, Facilities Management, One Public Estate and Finance & Business Support
Office Accommodation	Cost of office accommodation recharged based on staff frequency of access of administration buildings using data from access systems.
Assets	Based on estimated time spent over Corporate Landlord buildings and buildings with utility charges.
Property Services Group (PSG)	Based on Repairs and Maintenance expenditure on assets.
Facilities Management	Based on estimate of time spent on each Facilities Management Team managed building
Estates Team	Based on estimate of time for specific works across all Council buildings

Support Service	Recharge Base
Homes & Communities	
Records Management	Based on number of boxes held in archive
Health, Wellbeing & Prevention	
Integration and Healthy People – non-ringfenced	
Data, Analysis and Insight	Based on estimate of time spent on each service

Shropshire Council

Appendix 3

Government Grants

2024/25 Revised Budget £	Government Grants	2025/26 Budget £
	Corporate	
1,522,650	Quality in Community Services – Private Finance Initiative	1,522,650
1,807,300	New Homes Bonus	2,034,450
23,625,260	Business Rate Retention Scheme – Section 31 Grants	21,169,810
8,982,150	Rural Services Delivery Grant	0
9,896,140	Improved Better Care Fund	12,668,190
28,009,870	Additional Social Care Funding	32,675,160
0	Household Support Fund	3,760,000
0	NIC Compensation Grant	2,503,900
356,640	Core Spending Power Services Grants	0
74,200,010	**Total Corporate Government Grants**	**76,334,160**
	Health, Wellbeing & Prevention	
54,000	Local Services Support Grant	54,000
13,496,100	Public Health Grant	14,383,540
162,000	Local Reform and Community Voices	162,000
42,770	Supplementary Substance Misuse Treatment & Recovery Grant	42,770
149,730	DEFRA - Local Nature Recovery Strategies Local Capacity Seed Funding Grant	0
180,000	DLUHC – Nutrients Support Fund	0
359,570	Local Stop Smoking Services and Support Grant	359,570
609,640	Rough Sleeping Drug & Alcohol Treatment Grant	609,640
15,053,810	**Total Health & Wellbeing Government Grants**	**15,611,520**

2024/25 Revised Budget £	Government Grants	2025/26 Budget £
	People	
128,230,680	Dedicated Schools Grant	146,880,470
4,436,850	Pupil Premium Grant	4,173,570
14,660	KS2 Moderation	14,660
1,173,350	Tackling Troubled Families	0
2,986,520	Unaccompanied Asylum Seeking Children	3,608,390
256,670	Adoption Support Fund	0
92,950	Staying Put Grant	0
17,000	Assessed and Supported Year in Employment	28,000
48,090	Extending Personal Adviser support to age 25: new burdens assessment	0
546,200	Extended Right to Free Travel	0
117,210	War Pension Disregard Grant	114,410
1,967,260	Improved Better Care Fund	1,967,260
47,940	Care and Support Prisons	59,940
6,097,980	Market Sustainability and Fair Cost Fund	6,097,980
37,730	Local Reform and Community Voices	37,730
512,450	Bus Services Operators Grant	512,450
0	Bus Service Improvement Plan Plus	2,497,870
0	Pupil Premium Plus (PP+) post-16	75,830
0	DfE – Kinship Duties	20,000
128,000	Homes for Ukraine Scheme Local Authority Tariff Payment	0
0	MHCLG - Children's Social Care Prevention Grant	666,300
0	MHCLG - Children's and Families Grant	1,830,810
0	DfE - Extension of the Role of Virtual School Heads to children with a social worker	117,430
50,020	DfE - Implementing Supported Accommodation Reforms	0
2,772,050	Adult Social Care Discharge Fund	0
149,533,610	**Total People Government Grants**	**168,703,100**

2024/25 Revised Budget £	Government Grants	2025/26 Budget £
	Place	
3,185,610	Waste – Private Finance Initiative	3,185,610
160,000	Bikeability	160,000
30,000	RPA Higher Level Stewardship	30,000
228,110	AONB Core Grant	228,110
855,650	Homeless Prevention Grant	1,552,090
377,330	Rough Sleepers Initiative	377,330
602,920	Domestic Abuse Duty Capacity Building Fund	751,390
1,512,780	Homes for Ukraine Scheme Local Authority Tariff Payment	0
714,300	Holiday Activities and Food Programme	714,300
189,000	Arts Council - National Portfolio Organisations (NPOs)	189,000
50,020	DEFRA - Woodland Creation Accelerator Fund	0
53,800	DEFRA - Trees Outside Woods (TOW)	51,630
40,350	Historic England - Offa´s Dyke Project	51,630
1,504,950	DEFRA - Farming in Protected Landscapes	700,000
0	DEFRA - Extended Producer Responsibility Grant	5,578,000
5,662,420	DLUHC – UK Shared Prosperity Fund (Levelling Up)	2,892,900
15,167,240	**Total Place Government Grants**	**16,461,990**
	Resources	
642,970	Housing Benefit Administration Subsidy	655,570
26,600	Housing Benefit Accuracy Initiative	26,600
38,000,000	Mandatory Rent Allowances: Subsidy	38,000,000
7,902,380	Rent Rebates: Subsidy	8,100,000
6,680	DWP Verify Earnings and Pensions	0
0	DWP Discretionary Housing Payment Grant	309,310
21,000	Universal Credit	13,860
57,300	Welfare Reform New Burdens	57,300
1,020	Single Fraud Investigation Service	1,010
46,657,950	**Total Resources Government Grants**	**47,163,650**
300,612,620	**Total Shropshire Council Government Grants**	**324,274,420**

Shropshire Council

Appendix 4

Report Schedule

Date	Committee	Financial Strategy Reports	Other Relevant Reports
15 July 2024	Transformation and Improvement Overview and Scrutiny Committee	Financial Strategy 2025/26 -2029/30	
17 July 2024	Cabinet	Financial Strategy 2025/26 -2029/30	
16 October 2024	Council	Draft Financial Strategy 2025/26 – 2029/30	
2 December 2024	Transformation and Improvement Overview and Scrutiny Committee	Draft Financial Strategy 2025/26 – 2029/30	
4 December 2024	Cabinet	Draft Financial Strategy 2025/26 – 2029/30	Setting the Council Tax Taxbase for 2025/26
12 December 2024	Council		Setting the Council Tax Taxbase for 2025/26
20 January 2025	Transformation and Improvement Overview and Scrutiny Committee	Draft Financial Strategy 2025/26 – 2029/30	
11 February 2025	Transformation and Improvement Overview and Scrutiny Committee	Financial Strategy 2025/26 - 2029/30	
12 February 2025	Cabinet	Financial Strategy 2025/26 - 2029/30	Estimated Collection Fund Outturn 2024/25 Fees and Charges 2025/26
27 February 2025	Council	Financial Strategy 2025/25 - 2029/30	Fees and Charges 2025/26

Shropshire Council

Appendix 5

Glossary

Budget

The financial plan reflecting the Council's policies and priorities over a period of time i.e. what the Council is going to spend to provide services.

Business Rates

Taxation that is levied on business properties and collected by Shropshire Council. A change in regulations surrounding Business Rates has resulted in a proportion being retained and shared locally amongst authorities (including Fire Authority), rather than going to the Government for redistribution on a national basis.

Capital Expenditure/Capital Programme

Expenditure on items that have a life of more than one year, such as buildings, land, major equipment, or which adds to rather than maintains the value of existing assets.

Capital Financing

Capital expenditure is financed by Government grants, external contributions (e.g. developers' contributions to specific schemes), contribution from the revenue account, proceeds from the sale of assets, and borrowing. The revenue budget bears the cost of direct revenue contributions, together with interest and the provision for repayments of the loans.

Capital Receipts

The proceeds from the sale of fixed assets such as land and buildings. These sums can be used to finance new capital expenditure.

Collection Fund Surplus

A surplus of council tax and business rate income collected over the level assumed for budget purposes. Any such surplus or deficit is shared between the billing authority and its major precepting authorities.

Council Tax Requirement

This is an amount calculated, in advance of each year, by every local authority. It is the amount of revenue to be collected from council tax, and is equivalent to an authority's Band D council tax multiplied by its council tax base.

Earmarked Reserves

The Council maintains certain specific revenue reserves to meet future expenditure. These are held within earmarked reserves.

Employees

This includes all staffing budgets as well an indirect employees costs such as training, recruitment, agency staff and any budgeted redundancy costs.

General Fund Balances

This balance is held by the Council for general purposes, i.e. against which there are no specific commitments. The balance is treated as a contingency to protect the Council's financial standing should there be any financial issues in the year.

Government Grants

Contributions by central Government towards either the revenue or capital cost of local authority services.

Housing Revenue Account

The statutory account to which the revenue costs of providing, maintaining and managing Council dwellings are charged. These costs are financed by tenants' rents and government housing subsidy.

Internal Recharges

This includes the costs of support services such as IT, HR, Finance, Legal and Property Services. These services provide support functions to the frontline services in their service delivery.

Net Budget Requirement

The total expenditure (after deduction of income) that the Council finances from the aggregation of Revenue Support Grant, Business Rates and Council Tax.

Non Controllable Expenditure

This includes notional accounting transactions required to show the total cost of a service and includes capital charges such as depreciation, insurance contributions and future pension costs.

Other Controllable Expenditure

This includes all premises, transport related and supplies and services budgets that the Council holds.

Revenue Expenditure

Expenditure on the day to day running costs of the Council, such as salaries, wages, utility costs, repairs and maintenance.

Service Income

This includes all other income received within the revenue budget and will include other grants and contributions, fees and charges, other sales and internal recharge income.

Staff Budgets

This includes only staff salaries, NI contributions and Pension costs for Council employees.

Tax Base

To set the Council Tax for each property a Council has to first of all calculate the council tax base. This is a figure that is expressed as the total of band D equivalent properties.

Third Party Payments

This is a payment to an external provider or an internal service delivery unit defined as a trading operation. This generally contains any major contracts that the Council enters into.

Transfer Payments

This includes the costs of payments to individuals for which no goods or services are received in return. Examples of transfer payments include rent rebates and rent allowances for Housing Benefits.

Shropshire Council

Housing Revenue Account

2024/25 Budget £	Shropshire Council Housing Revenue Account	2025/26 Budget £
	Income	
(21,660,420)	Dwellings Rent	(22,729,478)
(102,561)	Garage Rent	(102,700)
(32,388)	Other Rent	(33,182)
(792,004)	Charges for Services	(1,049,688)
(22,587,373)	**Total Income**	**(22,587,373)**
	Expenditure	
10,407,223	ALMO Management Fee	10,863,882
900,813	Supplies & Services	1,027,650
4,771,293	Capital Charges – Dwelling Depreciation	4,931,642
279,202	Capital Charges – Depreciation Other	286,740
3,239,903	Interest Paid	3,254,300
635,000	Repairs charged to revenue	550,000
266,750	New Development Feasibility	190,179
106,391	Increase in Bad Debt Provision	108,709
389,716	Corporate & Democratic Core/Support Services	508,500
20,996,291	**Total Expenditure**	**21,721,602**
(1,591,082)	**Net Cost of Services**	**(2,193,446)**
5,824,467	Revenue Financing Capital Expenditure	5,131,306
3,600	Loan Repayments	3,600
4,236,986	**(Surplus)/deficit for the year**	**2,941,460**
(218,772)	Interest Received	(224,460)
4,018,214	**Net Cost of Service/(Surplus) for Year**	**2,717,000**
	HRA Reserve	
	B/fwd 1 April	(9,505,000)
	(Surplus)/Deficit for year	2,717,000
	Carried Forward 31 March	**(6,788,000)**

Shropshire Council

Capital Programme

Capital Programme Summary

The Capital Programme for the period 2025/26 to 2027/28 is based on current confirmed funding and anticipated delivery schedules for schemes. The programme is based on projects that have proceeded to approval stage, either through delegated powers or Cabinet and full Council recommendation approvals.

The Council's overarching strategic plan, The Shropshire Plan, was launched in 2022/23 and provides a single point where the key components that set the Council's direction of travel for the coming years are documented. The Plan forms the umbrella for all the Council's plans and strategies and helps direct decisions on how we use our available resources to achieve the best outcomes for Shropshire. The Plan is made up of four key sections: the strategic plan, the associated delivery plans, the Council's performance management framework (PMF), and the financial strategy. The Capital Strategy is a key element of the financial strategy that considers the Council's long-term aspirations for investment in assets and infrastructure, but ultimately focussing on the next five years.

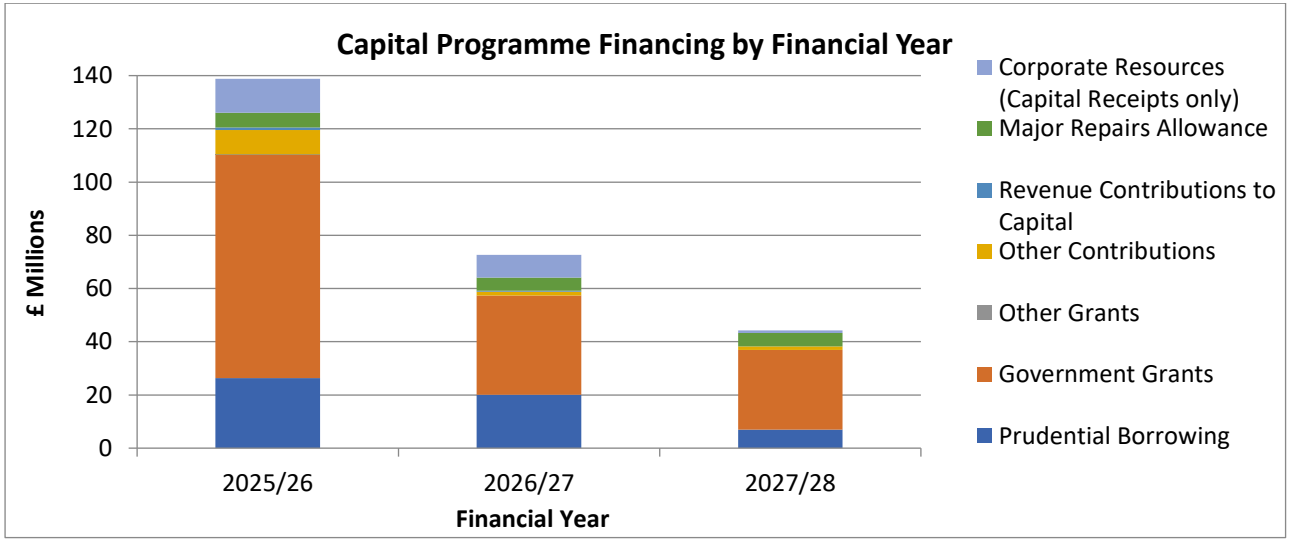
The Capital Strategy 2025/26 to 2029/30 details a schedule of capital schemes identified as a priority for the Council over the next five years. These schemes will progress through the approved capital scheme governance process as normal, with robust business cases being developed for each project. These projects and business cases will be presented and approved by Cabinet and / or Council prior to their inclusion in the Council's Capital Programme. Consequently, as these projects have yet to complete the full due diligence process, they are not currently included in the Capital Programme.

Capital Budgets 2025/26 to 2027/28

Service Area	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
General Fund			
Health Wellbeing & Prevention Capital	563,706	150,000	200,346
People Capital	9,084,750	8,479,287	3,550,000
Place Capital - Growth & Infrastructure	99,699,426	37,884,503	27,596,621
Place Capital - Homes & Communities	11,164,967	5,535,278	5,925,000
Total General Fund	**120,512,849**	**52,049,068**	**37,271,967**
Housing Revenue Account	18,247,047	20,643,049	7,000,000
Total Approved Budget	**138,759,896**	**72,692,117**	**44,271,967**

Capital Financing 2025/26 to 2027/28

Service Area	2025/26 Budget £	2026/27 Budget £	2027/28 Budget £
Prudential Borrowing	26,348,577	20,096,961	6,979,479
Government Grants	84,003,467	37,244,002	29,887,000
Other Grants	71,970	0	0
Other Contributions	9,175,915	1,440,340	1,378,221
Revenue Contributions to Capital	873,194	346,500	0
Major Repairs Allowance	5,560,000	5,000,000	5,000,000
Corporate Resources (Capital Receipts only)	12,726,774	8,564,314	1,027,267
Total Confirmed Funding	**138,759,897**	**72,692,117**	**44,271,967**



Capital Programme Detail by Scheme

Scheme Description	2025/2026 Budget £	2026/2027 Budget £	2027/2028 Budget £
Health Wellbeing & Prevention Capital			
Community Hubs & Libraries Capital			
Bridgnorth Library - Live Well With Your Library Project	3,849	0	0
Church Stretton Library - Live Well With Your Library Project	3,849	0	0
Ludlow Library - Live Well With Your Library Project	4,149	0	0
Market Drayton Library - Live Well With Your Library Project	3,850	0	0
Oswestry Library - Live Well With Your Library Project	3,849	0	0
Shrewsbury Library - Live Well with your Library Project	4,149	0	0
Unallocated - ACE Work Well With Your Library Grant	28,025	0	0
Total Community Hubs & Libraries Capital	**51,720**	**0**	**0**
Development Management Capital			
Offa's Dyke Conservation Management	40,500	0	0
Total Development Management Capital	**40,500**	**0**	**0**
Planning Policy Capital			
Affordable Housing - Rolling Fund	0	0	200,346
Community Housing Grant - Community Led Scheme	92,613	0	0
Community Led Affordable Housing Grant Scheme	378,873	150,000	0
Total Planning Policy Capital	**471,486**	**150,000**	**200,346**
	563,706	**150,000**	**200,346**

Scheme Description	2025/2026 Budget £	2026/2027 Budget £	2027/2028 Budget £
Housing Revenue Account Capital			
HRA Dwellings Capital			
Coton Hill House, Shrewsbury Refurbishment	1,113,350	0	0
Housing New Build Programme - Fairfields Development, Gobowen	2,639,368	2,000,000	0
Housing New Build Programme - Godings Lane, Harmer Hill	550,151	1,000,000	0
Housing New Build Programme - Weston Rhyn	96,810	0	0
Housing New Build Programme (500 new homes plan)	7,447,368	9,888,682	2,000,000
Parish Rooms Bridgnorth Refurbishment	400,000	0	0
Major Repairs Programme	5,000,000	5,000,000	5,000,000
STaR SHDF Wave 2 Albrighton	1,000,000	0	0
Temporary Accommodation Programme Unallocated	0	2,754,367	0
Total HRA Dwellings Capital	**18,247,047**	**20,643,049**	**7,000,000**
	18,247,047	**20,643,049**	**7,000,000**
People Capital			
Adult Social Care Operations Capital			
Adult Social Care Supported Living - Adaptations	150,000	0	0
Total Adult Social Care Operations Capital	**150,000**	**0**	**0**
Children's Residential Care Capital			
Children'S Residential Care TBC	130,000	0	0
Total Children's Residential Care Capital	**130,000**	**0**	**0**

Scheme Description	2025/2026 Budget £	2026/2027 Budget £	2027/2028 Budget £
Non Maintained Schools Capital			
Bowbrook Primary - Place Planning New Build	200,000	0	0
Marches Academy Trust - Grange/Sundorne Amalgamation	700,000	0	0
Total Non Maintained Schools Capital	**900,000**	**0**	**0**
Primary School Capital			
Albrighton Primary - Demolish Boiler House & Re-route Services	107,850	0	0
Farlow Primary - GP Room	120,000	0	0
Longnor Primary Full Fibre Grant	16,059	0	0
Nescliffe St Andrews Full Fibre Broadband	17,418	0	0
Norbury Primary Replacement Sewage System	86,300	0	0
St Andrews Shifnal - contribution to additional costs	0	800,000	0
Welshampton - Sewage Treatment Plant	87,200	0	0
Total Primary School Capital	**434,827**	**800,000**	**0**
Unallocated School Capital			
Basic Need Unallocated	1,226,755	600,000	0
Childcare Expansion Grant - Unallocated	0	0	0
Condition Unallocated	1,500,000	1,250,000	500,000
Devolved Formula Capital - re-profiling	750,000	200,000	150,000
Early Years Unallocated	100,000	0	0
Schools Access Initiative Unallocated	62,937	0	0
Schools Future Place Planning Programme - Unallocated	1,300,000	1,629,287	500,000
SEN High Needs Capital Funding - Unallocated	2,530,231	4,000,000	2,400,000
Total Unallocated School Capital	**7,469,923**	**7,679,287**	**3,550,000**
	9,084,750	**8,479,287**	**3,550,000**

Scheme Description	2025/2026 Budget £	2026/2027 Budget £	2027/2028 Budget £
Place Capital - Growth & Infrastructure			
Highways Capital			
17/01612/OUT - London Road Connectivity	50,000	0	0
21/03602/FUL Ellesmere, Scotland Street, Pedestrian Crossing	110,000	0	0
A488 Hope Landslip	200,000	0	0
A490 Chirbury to Churchstoke Landslip	652,783	0	0
A5191 Safer Road Scheme	446,918	113,699	0
A529 Road Safety Works - WSP	675,609	0	0
Bridgeguard - Betton Street Footbridge	225,000	0	0
Bridgeguard - Montague Railway Bridge Footbridge	225,000	0	0
Bridgeguard - Unallocated	339,406	0	0
Church Stretton - Flood & Water Management	76,670	0	0
Countywide Drainage Unallocated	100,000	0	0
Flood Defence & Water Management Unallocated	25,000	0	0
Highways Maintenance Challenge Fund - Flood Risk - Albrighton Project	0	300,000	0
Highways Maintenance Challenge Fund - Flood Risk - Clun Project	250,000	200,000	0
Highways Maintenance Challenge Fund - Flood Risk - Much Wenlock Project	250,000	320,000	0
Highways Maintenance Challenge Fund - Flood Risk - Shifnal Project	250,000	260,000	0
Highways Maintenance Challenge Fund - Flood Risk - Unallocated	0	153,804	0
ITP Central - Signals Renewal - Sundorne Road, Shrewsbury Ped Signal Enhancement	24,507	0	0
ITP Central - Signals Renewal - Woodcote Way, Shrewsbury Ped Signal Enhancement	24,506	0	0
ITP CENTRAL_ROMAN ROAD/HEREFORD ROAD_SHREWSBURY_ PED SIGNAL ENHANCEMENT	40,000	0	0
ITP CENTRAL_SHELTON ROAD (DUAL SPLITTER)_SHREWSBURY_ JUNCTION SIGNAL ENHANCEMENT	180,000	0	0
ITP Countywide - Unallocated	1,938,000	1,638,000	1,638,000
LEP Oxon Relief Road Project	6,024,626	0	0
North West Relief Road, Shrewsbury	34,002,860	0	0
School 20mph Zones - Unallocated	500,000	0	0
Shrewsbury - Haughmond School Road Safety Improvements	90,000	0	0
Shropshire Countywide- Unallocated Responsive Budget	22,929,000	20,599,000	20,599,000
Total Highways Capital	**69,629,885**	**23,584,503**	**22,237,000**

Scheme Description	2025/2026 Budget £	2026/2027 Budget £	2027/2028 Budget £
Property & Asset Capital			
Biochar from Pyrolysis Project 2	500,000	0	0
Coleham Pumping Station - Phase 2 - External window Improvements East/North Elevation (Listed Grad	21,800	0	0
Coleham Pumping Station - Structural works to chimney	21,800	0	0
Commercial Investment Programme - Unallocated	532,340	1,000,000	1,479,479
Corporate Landlord Suitability Programme Unallocated	900,000	600,000	0
Corporate Landlord Unallocated	1,101,000	1,000,000	0
Gateway - Fire Compartmentation Works	21,320	0	0
Gateway Shrewsbury - Overhaul and Reinstatement of the Ventilation System	65,400	0	0
Gateway, Shrewsbury - Phase 1 - Replacement of timber windows	54,500	0	0
Higher House Farm - Structural remedial works	87,200	0	0
Lord Hill Statue - P1 Major Refurbishment of Statue and Base Decorative Fence	102,735	0	0
Maesbury Solar Farm	1,400,000	500,000	0
Meole Brace Golf Course - Part resurfacing of loop access road	54,500	0	0
Meole Brace Pitch & Putt Development	2,500,000	2,200,000	0
Multi-Agency Hub & Roushill Park - LUF2 Project 1	12,146,000	0	0
Shrewsbury Market Hall - Switchgear Upgrade Phase 2	108,913	0	0
Shrewsbury Market Hall Fire Compartmentation Works	54,500	0	0
Snailbeach Lead Mine Buildings - Structural remedial works - Blacksmiths Shed	32,700	0	0
The Tannery Development - Block A	1,300,000	2,500,000	2,500,000
Theatre Severn - FRA addition of Martyn's Law Adaptations	62,676	0	0
Total Property & Asset Capital	**21,067,384**	**7,800,000**	**3,979,479**
Broadband Capital			
Broadband Phase 5 - BDUK Gigabit Voucher Top Up Scheme	500,000	500,000	0
Broadband Project - Phase 3 - Airband	662,045	0	0
Broadband Project - Phase 6 - TBC	1,000,000	1,000,000	1,380,142
Total Broadband Capital	**2,162,045**	**1,500,000**	**1,380,142**

Scheme Description	2025/2026 Budget £	2026/2027 Budget £	2027/2028 Budget £
Growth & Development Capital			
Bishops Castle Business Park	237,204	0	0
LUF2 - Project 2 - Transforming Movement and Public Spaces in Shrewsbury - Delivery Phase	2,351,615	0	0
Oswestry Mile End Roundabout Improvement Works - Design & Planning Stage	4,251,293	5,000,000	0
Total Growth & Development Capital	**6,840,112**	**5,000,000**	**0**
	99,699,426	**37,884,503**	**27,596,621**
Place Capital - Homes & Communities			
Climate Change & Waste Capital			
In Vessel Composting Facility	0	0	325,000
Total Climate Change & Waste Capital	**0**	**0**	**325,000**
Housing Services Capital			
Disabled Facilities Grants - Capital	3,600,000	3,600,000	3,600,000
Greenacres Farm - Supported Living Development	0	1,302,017	2,000,000
Home Upgrade Grant (HUG) 2 BEIS	2,432,646	0	0
Total Housing Services Capital	**6,032,646**	**4,902,017**	**5,600,000**
Leisure Capital			
Whitchurch Swimming and Fitness Centre	5,047,303	633,261	0
Total Leisure Capital	**5,047,303**	**633,261**	**0**
National Landscapes and Outdoor Partnerships Capital			
RoW - Unallocated	85,018	0	0
Total National Landscapes and Outdoor Partnerships Capital	**85,018**	**0**	**0**
	11,164,967	**5,535,278**	**5,925,000**

Capital Funding of Programme

Account	2025/2026 Budget £	2026/2027 Budget £	2027/2028 Budget £
Borrowing	**(26,348,577)**	**(20,096,961)**	**(6,979,479)**
Prudential Borrowing	(26,348,577)	(20,096,961)	(6,979,479)
Government Grants	**(84,003,466)**	**(37,244,002)**	**(29,887,000)**
GG Capital DfT Highways Maintenance	(9,605,000)	(18,310,000)	(18,310,000)
GG Capital DfT LTP Integrated Transport Grant	(1,958,000)	(1,638,000)	(1,638,000)
GG Capital DfT Incentive Fund	(2,289,000)	(2,289,000)	(2,289,000)
GG Capital DEFRA Grant	0	0	0
GG Capital DfT Pothole Action Fund	(9,748,318)	0	0
GG Capital DoH Better Care Fund	(3,600,000)	(3,855,000)	(3,600,000)
GG Capital DoE Devolved Formula Capital Grant	(750,000)	(200,000)	(150,000)
GG Capital DoE Basic Need Grant	(1,191,853)	(1,400,000)	0
GG Capital DoE School Condition Grant	(1,618,620)	(1,250,000)	(500,000)
GG Capital DoE Special Provisions Fund	(2,530,231)	(4,000,000)	(2,400,000)
GG Capital EFA Early Years Capital Fund	(65,591)	0	0
GG Capital Environment Agency	(76,670)	0	0
GG Capital Home & Communities Agency	(438,916)	(2,954,499)	(1,000,000)
GG Capital MHCLG Community Housing Grant	(92,613)	0	0
GG Capital DfT Capital Block Funding Specific Grant	(799,013)	(1,233,804)	0
GG Capital ERDF	0	0	0
GG Capital DfT Safer Roads Fund	(446,918)	(113,699)	0
GG Capital DfT Large Local Majors	(34,002,860)	0	0
GG Capital DoE Full Fibre Broadband Grant	(33,477)	0	0

Account	2025/2026 Budget £	2026/2027 Budget £	2027/2028 Budget £
Government Grants			
GG Capital BEIS Local Authority Delivery 3	0	0	0
GG Capital DEFRA Trees Outside Woods (TOW)	0	0	0
GG Capital DESNZ Social Housing Decarbonisation Fund	(440,000)	0	0
GG Capital DESNZ Green Homes Fund Home Upgrade Grant 2	(2,432,646)	0	0
GG Capital DHLUC Self and Custom Build Grant Phase 2	0	0	0
GG Capital DHLUC Brownfield Land Release Fund 2	0	0	0
GG Capital DfT On-Street Residential Chargpoint Scheme	0	0	0
GG Capital DfE Schools Energy Efficiency Grant	0	0	0
GG Capital DHLUC Changing Places Grant	0	0	0
GG Capital DHLUC Local Authority Housing Fund	0	0	0
GG Capital DHLUC UK Shared Prosperity Fund	0	0	0
GG Capital DHLUC Levelling Up Fund Round 2	(11,351,615)	0	0
GG Capital DEFRA Access for All Funding in Protected Landscapes	0	0	0
GG Capital MHCLG Single Homelessness Accommodation Programme	(532,125)	0	0
GG Capital DSIT 5G Innovations Regions Programme Grant	0	0	0
Other Grants	**(71,970)**	**0**	**0**
GG Capital Historic England	(20,250)	0	0
GG Capital Sports England	0	0	0
GG Capital Arts Council	(51,720)	0	0
Midlands Energy Hub - Green Homes Fund Local Authority Delivery 3	0	0	0
Midlands Energy Hub - Green Homes Fund Home Upgrade Grant 1	0	0	0

Account	2025/2026 Budget £	2026/2027 Budget £	2027/2028 Budget £
Other Contributions	**(9,175,915)**	**(1,440,340)**	**(1,378,221)**
Capital Contributions from Public Bodies	(20,250)	0	0
Capital Contributions from Private Sectors	(1,398,314)	(500,000)	(1,378,221)
Capital Contributions Section 106	(6,687,351)	(940,340)	0
Capital Contributions Community Infrastructure Levy (CIL)	(1,070,000)	0	0
Revenue Contributions to Capital	**(873,194)**	**(346,500)**	**0**
Revenue Contributions to Capital - GF	(454,693)	0	0
Revenue Contributions to Capital - Schools	0	0	0
Revenue Contributions to Capital - HRA	(418,501)	(346,500)	0
Major Repairs Allowance	**(5,560,000)**	**(5,000,000)**	**(5,000,000)**
Capital Receipts	**(12,726,774)**	**(8,564,314)**	**(1,027,267)**
Total Financing	**(138,759,896)**	**(72,692,117)**	**(44,271,967)**

Contact us on: 0345 678 9000 Email: enquiries@shropshire.gov.uk Web: www.shropshire.gov.uk

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Revenue and Capital Budget 2025/26

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