



Cabinet 2 December 2009

Report of the Policy Development Committee: Delivering a Sustainable Budget 2010/2011 (Dec 09/23)

(A) COMMITTEE MEETING: 4 NOVEMBER 2009

1. As in previous years, the Policy Development Committee plays an integral role in the development of St Edmundsbury's revenue and capital budgets. This work commenced at the Committee's September 2009 meeting, with the consideration of a report covering the broad context of the 2010/2011 budget. At its meeting on 4 November 2009, the Committee discussed the key priorities for the coming year across the Cabinet's Commitments, as well as statutory, strategic and service pressures expected to be the focus of each service during 2010/2011. The Committee also considered the revised Capital Programme at this meeting.
2. On 4 November, the Committee received a further budget context report, including the revised Medium Term Financial Strategy (MTFS), the results of the 2009 Suffolk Speaks survey, proposed efficiency savings to date, proposed growth bids to date, and a Sensitivity Analysis on the assumptions in the MTFS.
3. The Committee noted the updated MTFS, and the results of the Suffolk Speaks research, and then turned to an in-depth discussion on the proposed growth bids and efficiency savings identified to date.
4. Taking proposals for revenue growth first, the Committee noted that two of the four proposals on the paper had previously been supported under the Tree and Woodland Strategy, which had been considered on the same agenda, prior to the sustainable budget report. The Committee's recommendations with regard to the Strategy are set out in a separate report on this Cabinet agenda. Arising from the further two revenue growth proposals the Committee **RECOMMENDS that the following proposals for growth items be included in the 2010/2011 Budget and beyond:-**

Growth	Amount	Duration
Additional staff for Housing Options Team (avoidable)	£35,000	ongoing
Maintain current staffing hours in Communications unit (avoidable)	£12,000	2 years

5. The Committee next turned to proposals for efficiency savings identified to date. The Committee noted that the full list of savings was extensive, but the key proposals identified since the Committee's last meeting was set out in Appendix 3 to Report A290. These proposals amounted to a running total of £1,532,000 of identified savings. The Committee was advised that a further £415,000 of potential savings were still being considered and would be brought to the Committee as soon as they were ready, leaving approximately £300,000 of savings still to be identified.
6. The Committee discussed each of the new proposals for efficiency savings, set out in Appendix 3 to Report A290, separately.
7. The Committee **RECOMMENDS** that the following proposals for efficiency savings or increased income be included in the 2010/2011 and/or 2011/2012 Budget.

Nature of saving/increased income	Amount £000s	Implementation by April 2010 or April 2011
Chief Executive's Directorate		
(a) Review of way in which Revenues and Benefits service is currently delivered	200	2011
(b) 1 year reduction in Revenue Support Grant to parishes (total pot reduced by 10%)	17.5	2010
(c) Increase charges for prosecutions work	18	2010
Community Directorate		
(d) Creation of a 'Heritage Ticket' which would allow entry throughout the year to Moyses Hall and West Stow (currently Moyses Hall is free to residents and there is a charge for West Stow of £5 per adult).	9	2010
(e) Transfer ownership of community centres from the Council to local ownership (Chalkstone, Leiston, Westbury, Southgate, Newbury)	90	2011
Environment Directorate		
(f) Reduction in the staff presence at public toilets from permanent to mobile presence in Bury St Edmunds	30	2010
(g) Reduction in the staff presence at public toilets from permanent to mobile presence in Haverhill	35	2010
(h) Consideration of relocation of Haverhill offices by April 2011, incorporating the voluntary agencies, Council staff and other possible partners	58	2011

(B) COMMITTEE MEETING: 25 NOVEMBER 2009

1. At its meeting on 25 November 2009 the Committee considered a further update on efficiency savings and growth affecting the 2010/2011 budget.

2. One further proposal for growth had been received at this stage, and the Committee **RECOMMENDS** that this proposal **is included in the context of the 2010/2011 Budget and beyond, as follows:**

Growth	Amount	Duration
Support for Suffolk Climate Change Partnership (avoidable)	£12,857	ongoing

3. The Committee next turned to proposals for efficiency savings identified to date, and was advised that since the last meeting, further work had been undertaken by the Procurement Manager and budget holders to review all spend and forecast where savings could be made. This would result in procurement savings, which are savings achieved through more cost effective purchasing of good and services, and the outcome of this review has projected savings over the two years of £183,000, which the Committee was very pleased to see added to the list of potential efficiency savings.
4. The addition of the £183,000 means that the potential savings identified to date amounts to £1,721,000 against a target of £2.24m over the years 2010/2011 and 2011/2012.
5. The Committee **RECOMMENDS** that **procurement savings of £183,000 be considered as part of the efficiency savings or increased income identified for inclusion in the context of the 2010/2011 Budget and beyond.**

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