

St Edmundsbury:  
improving the quality of life  
for everyone in the borough



*St Edmundsbury*  
BOROUGH COUNCIL

An excellent council

## Cabinet Annual Report 2009/10 and the Corporate Plan 2010/11

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## Foreword

This Annual Report shows how we've carried out the work we promised last year and what we hope to achieve in the next year. Over the last few years St Edmundsbury Borough Council has been very proactive investing directly in, and attracting outside investment into, our town centres in Bury St Edmunds and Haverhill, as well as our villages. The resulting new jobs, services, facilities and attractions have helped to protect this part of the country and the people we serve from the worst of the recession.

That said, and like everyone else, we face considerable challenges. Our income from services like planning applications and building control is falling while demand for others, such as benefits, is rising and we need to find nearly £2.5m in savings over the next two years.

We continually review all aspects of our business to ensure that we **protect** and prioritise the services that matter most to you, and **invest** in the areas of most benefit to local prosperity. In this context, St Edmundsbury was praised by the Audit Commission in December for our performance in cutting costs while improving services; listening to residents and tackling issues they say are important; and our excellent management of resources.

But while we acknowledge the findings of independent experts, it's our local residents and businesses who matter most and who are most interested in what this actually means in our everyday lives – what end results do they see? In Bury St Edmunds, for example, retailers and shoppers alike have benefited over the past year from the new arc town centre development. More people are visiting the town and spending their money in the local economy, helping to create jobs and keep the town thriving during such a deep recession. And in Haverhill, our investment in the cinema and leisure centre, plus other improvements, have created a whole new buzz to the town, and again provided a real long-term boost to the local economy.

Among the many things we will be doing in the next twelve months, is working hard to make St Edmundsbury an even more attractive place for companies to invest in, guided by our new Economic Action Plan. We will give nearly £750,000 in grants to voluntary organisations, including sports clubs, charities and the arts. We will continue a centuries-old tradition of investing in cultural facilities when we open the Apex, the new Bury St Edmunds venue for arts, entertainment and conferences. And we will be asking your views on master plans for Bury St Edmunds, Haverhill and the rural areas which will help shape the borough's future growth, while retaining its unique qualities.

We know from listening to people throughout the borough that they want good quality services that give them what they need at a price they can afford. That said, we want to work with our communities to see if people are prepared to take on more responsibility – a double bonus because this puts local people more in control of local affairs and saves Council Tax. We've already started that process with, for example, community centres and some people are keen to take control so we are working with them to enable this, while others have told us they are not yet ready for that step.

We will also work even more closely with Forest Heath District Council, our near neighbour, and other partners like the Police to, wherever possible, share staff costs and promote efficient joint working and cost savings so that we can keep Council Tax as low as possible.



Councillor John Griffiths, Leader of the Council

# Section one: Annual Report 2009/2010

## Review of 2009/2010 Cabinet commitments

### 1. Continue to improve efficiency and value for money

Key activities for 2009/10

- sustainable and affordable council tax;
- promote appropriate integration, partnership working and related efficiencies; and
- continue to develop staff and councillors.



#### Why was this a priority for 2009/10?

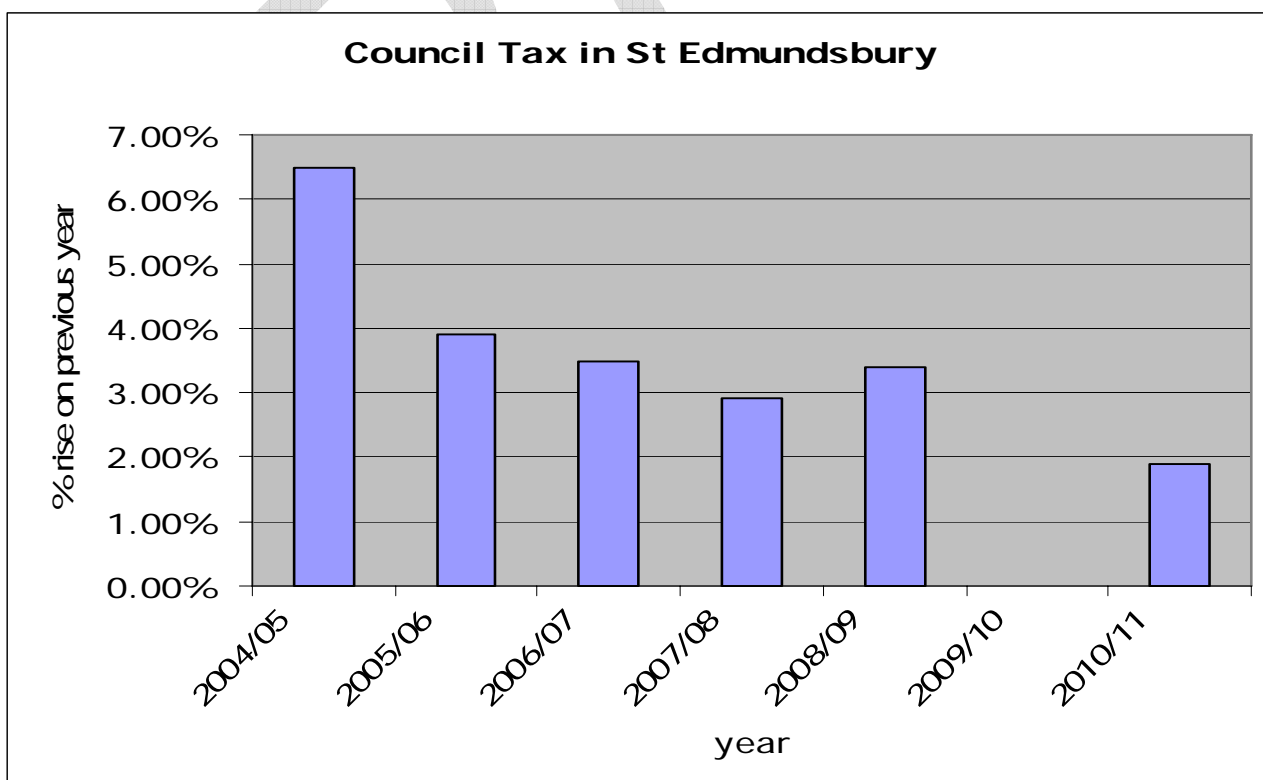
We have continued to concentrate on maintaining a sustainable and affordable council tax and continuing to realise efficiencies through integration and partnership working. Some of these improvements in efficiency have been achieved through appropriate service integration following the move of the council's operations to West Suffolk House in Bury St Edmunds. The waste management partnership with Forest Heath District Council has also been developed further, as will be explained.

The focus on continuing to develop staff and councillors, which was previously listed as a separate commitment, was amalgamated here for 2009/10 as it is part of the same drive for improvement.

#### Progress in 2009/10

- **sustainable and affordable council tax**

In 2009/10 we did not increase our council tax. We agreed a council tax rise of 1.9% for 2010/11, the lowest in Suffolk local authorities. The following graph illustrates how we have maintained our commitment to a sustainable and affordable council tax.



- **promote appropriate integration, partnership working and related efficiencies**

**West Suffolk House:** We were delighted with the move into our new offices. The move was very smooth with no interruption to service delivery. By moving to this new building we have changed the way we work, brought our services under one roof and made them easier for people to access. We and Suffolk County Council have been able to make savings through sharing facilities and reducing travelling time between the various sites.

**Waste Management and Street Scene Partnership with Forest Heath:** The first stages of the partnership, which has been in operation since April 2008, has delivered a number of joint activities, including: Service Level Agreement for A14/A11 cleansing; service level agreement for vehicle maintenance - St Edmundsbury carrying out vehicle maintenance for the Forest Heath fleet; composting street sweepings from rural areas; implementation of trade waste recycling service; and joint litter awareness raising campaign. The staff structures between the two councils are also being aligned. Further opportunities for the partnership continue to be explored as it develops and subsequent stages of the Business Plan are implemented.

**Partnership Strategy:** This year we developed a Partnership Strategy. The purpose of the strategy is to ensure that new partnerships, and existing ones, are monitored and reviewed and that the appropriate level of governance arrangements are in place. This helps us to ensure that all partnerships remain fit for purpose and achieve better outcomes.

**Shared services:** We are committed to the shared services agenda which seeks the alignment of various councils across Suffolk to deliver savings while maintaining or improving service levels, quality and quantity. Our preferred partner is Forest Heath District Council and a formal partnership has been established between the two councils to enable discussions about the feasibility of service integration. The newly formed Shared Services Steering Group has met and has started to consider the initial programme of proposed shared services, the individual business cases for service integration, and drive forward progress.

- **continue to develop staff and councillors**

**Councillors:** Throughout this year we have continued to offer development opportunities to councillors, responding to both central government requirements and the individual learning needs of councillors. Development opportunities continued to be well attended and where possible we took the opportunity to share activities with other councils and agencies.

**Staff:** A range of learning opportunities have continued to be offered to staff across the council. In the context of change around the future of local government, development opportunities have been offered to Management Team to help the council prepare and adapt to possible changes.

A number of staff have also benefited from Suffolk-wide initiatives including the Suffolk Joint Development Programme which focused on personal assessment and development through understanding our own and others' behaviours, learning techniques for responding to different situations and opportunities for working together on projects to improve services across the county. Some staff also took part in an online management development resource, which resulted in a bid for funding for the East of England which will provide a huge range of e-learning modules for both managers and frontline staff.

## **Looking forward**

The government announcement of a council tax freeze this year, and possibly beyond, will undoubtedly be challenging. We have a strong track record of identifying efficiencies and will continue to identify further savings throughout the year. Our success in providing efficient services is underlined by our achievement in the Use of Resources assessment carried out by the

Audit Commission where we continue to be judged as 'performing well – exceeding minimum requirements'. The uncertain economic climate makes it essential that we deliver efficiencies with our partners. We have already agreed that we will deliver our revenues and benefits service in conjunction with Anglia Revenues Partnership (ARP) and we will continue to build on our Joint Waste Partnership with Forest Heath District Council.

Importantly, we will work with our 'preferred partner' Forest Heath District Council. Our Shared Services Steering Group will oversee the way that St Edmundsbury and Forest Heath work together in the coming years. The Group will consider proposals for sharing services, check whether the business case makes sense, identify savings or service improvements and take their recommendations through each council's own formal decision-making processes. Whilst its primary focus will be on building shared services in the west of Suffolk, the Group will also keep a watching brief on other partnerships developing in the county.



## **2. Shape the future development of the Borough and wider area**

Key activities for 2009/10

- through the policy framework balance growth with the need to retain and preserve the character of the area; and
- promote the area as a tourism, shopping and leisure destination.

### **Haverhill**

- masterplan implementation and impact management; and
- promotion of Haverhill as a centre of business and manufacturing excellence.

### **Bury St Edmunds**

- maximise the social and economic benefits of the town centre developments.

### **Rural Services**

- continue to implement the Rural Action Plan.

### **Clean and Green**

- appropriate actions to mitigate for and adapt to climate change; and
- promote sustainable and carbon neutral development.

### **Why was this a priority in 2009/10?**

This commitment was enhanced with an emphasis on shaping the future development of the borough and the wider area. This has been achieved through the policy framework and balancing growth with the need to retain and preserve the character of the area, also by promoting St Edmundsbury as a tourism, shopping and leisure destination.

The council has continued to take forward the production of the Local Development Framework (LDF) and will do our best to achieve levels of growth into towns and rural areas that are within the capacity of those areas, deliver community aspirations and secure necessary infrastructure.

In this year, we have also taken the opportunity to amalgamate under this broad heading four commitments from 2008/09 which is in part a reflection that several of the major capital projects which underpin these commitments either have been delivered or are well on the way to delivery. This amalgamation under the one broad commitment has not meant a loss of focus on these individual areas, simply that we wish to treat them as component parts of the wider place shaping agenda.

The four additional elements to this commitment are in Haverhill, where a number of major projects have already been delivered through the masterplan; Bury St Edmunds, where maximising the social and economic benefits of the town centre developments is a priority; rural services and the continued implementation of the Rural Action Plan; and 'clean and green' where appropriate actions will continue to be taken to mitigate for and adapt to climate change and to promote sustainable and carbon neutral development.

## Progress in 2009/10

### Shape the future development of the Borough and wider area

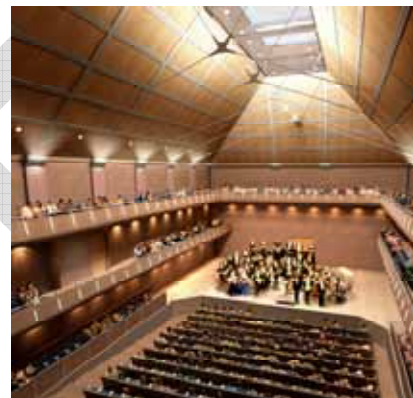
- **through the policy framework balance growth with the need to retain and preserve the character of the area**

The Local Development Framework is progressing in accordance with the timetable set out in the agreed Local Development Scheme. The Core Strategy was agreed and submitted to the Government Office for the Eastern Region in January, for examination in April 2010.

- **promote the area as a tourism, shopping and leisure destination**

The Tourist Information Centre has continued to be busy with over 100,000 visitors through its doors and £64,000 worth of income generated through the shop. A number of initiatives to promote tourism within the borough have included:

- working in partnership with Forest Heath District Council to produce the 'West Suffolk Visitor Guide' which is a self-financing booklet advertising accommodation, attractions and places to eat in the area;
- arranging staff swaps with Newmarket and Ely Tourist Information Centres on a regular basis to give staff a better understanding of the West Suffolk offer;
- producing the Discover Suffolk Regiment Leaflet which links many of our smaller attractions together and provides a trail around the town;
- organising over 25 events for Heritage Open Weekend making Bury St Edmunds one of the main contributors in Suffolk;
- securing editorial pieces in many national newspapers and magazines including The Guardian, The Independent and The Lady magazine. Participated in National advertising campaigns with National Express and Choose Suffolk; and
- organising the Christmas Fayre which has gone from strength to strength with over 70,000 visitors attending in 2009. The Christmas Fayre was runner up in the Best Large Event category at the Suffolk Tourism Awards and won the best Specialist Market at the National Association of British Market Authorities Awards.



Apex, the new venue in Bury St Edmunds, opens autumn 2010

### Haverhill

- **masterplan implementation and impact management**

In this year, full council approved the masterplan for the development of North West Haverhill. The proposed relief road detailed in the masterplan would relieve congestion in Haverhill Town Centre.

The leisure centre reopened in July 2009. The 37 year old building and the customer experience transformed. The refit has provided improved facilities, new state of the art equipment and high quality finishes. Indeed, targets on income and user numbers have been exceeded with over 150,000 people visiting the centre in the six months after opening. This indicates an average of over 25,000 each month with the pool proving most popular with 11,000 going swimming in August 2009 alone. The Kidzone and the refurbished café area have also proved to be very successful.



- **promotion of Haverhill as a centre of business and manufacturing excellence**

The town centre again saw dramatic improvements in 2009. Tesco opened in September, bringing with it 250 new jobs. The roads around the store were redesigned and a new pedestrian link with Queen Street created. After negotiation with the Council, Tesco agreed to offer free parking for three hours to allow visitors to the store time to visit the town centre too. To coincide with the opening of Tesco, Queen Street has been enhanced with new paving, wider pavements, new street furniture, trees, new street lighting and a new central meeting place. The street was reopened on 13 November 2009 with an Italian market. There were concerns about the impact of the store on the town centre, but the new links to the town have worked very well and Tesco has attracted many more people who have then found their way into the town centre, and shopkeepers report that footfall has increased and town centre shops have benefited.



Haverhill Leisure Centre following a £5.2m refurbishment

Tesco was not the only new shop to open in 2009. Costa Coffee opened in June and Iceland in September and other shops expanded for example, Aldi, Indulgence and Déja Vu. The Crown Health Centre (Darzi Clinic) also opened in 2009. Despite it being a year of recession when town centres were in general badly hit, Haverhill High Street actually improved its retail offer and has bucked the national trend with a low vacancy rate.

### **Bury St Edmunds**

- **maximise the social and economic benefits of the town centre developments**

The new shopping development, arc, opened in March 2009 and 97% of the retail floorspace is now let. 29 stores have opened, most of which are new to the town. Even those that moved into the new development from elsewhere in the town took larger premises and are selling a wider range of goods. Over two-thirds of the apartments in the development have been sold. arc now employs over 350 people and has hosted an average of over six events a month including a Christmas skating rink, live music and a family fun day. In its first year, it attracted an estimated 7.2 million visits from people living as far afield as Cambridge, Ipswich, Great Yarmouth and Bedford. arc was the only new shopping centre to open in the UK in 2009. As a result, Bury St Edmunds showed the highest improvement in the UK within the retail centres league table in 2009. It improved its position from 161st to 145th largest retail centre in the UK. The retailers in arc are exceeding their targets and those in the town centre have benefitted from the increased footfall that arc has brought. arc has helped Bury St Edmunds to withstand the recession better than other towns.

The council has contributed towards a marketing campaign for Bury St Edmunds through Local Authority Business Growth Incentive (LABGI) funds.

We provided significant support to the Bury St Edmunds town centre partnership in the successful ballot to establish a Business Improvement District (BID) for the town centre. This can only be good news for business and the town centre as a whole. The income generated will enable the BID company to allocate funding to the issues and concerns that the businesses themselves consider to be a priority.

We appointed a Venues Director who is responsible for the Athenaeum and the new public venue, the Apex, and his priorities include reviewing the Business Plan, the staff structure and developing a communications and marketing campaign.

## Rural Services

- **continue to implement the rural action plan**

Through its rural action plan, the council has supported several projects in this year, including: a 'Smart business' event, which gave businesses ideas about how they can encourage staff to work flexibly (for example, working from home and having online conferences to reduce mileage); a 'Trading in Difficult Times' business event, which gave businesses information on marketing and finance; transport was provided to allow people from certain villages in St Edmundsbury to visit the Christmas Fayre; a Tree Warden training seminar took place, and trees were provided for planting; Village Welcome Pack templates were created and distributed to villages looking to create or update packs for their village; the 'Wos Up' mobile youth project has visited some of our villages and was further developed from the previous year; and the Rural Coffee Caravan Information Project visited several villages, offering advice, support and refreshments to locals, developing a real sense of community spirit.



Coffee Caravan

In addition to these projects, several villages have successfully received Rural Areas Community Initiatives Fund grants and Suffolk Rural Economy Scheme grants.

The formation of the new Rural Area Working Party supports the work of the action plan.

## Clean and Green

- **appropriate actions to mitigate for and adapt to climate change**

Our commitment to this is evident across the organisation through actions and working practices put in place. With the move to West Suffolk House, new working practices are available to staff that lead to a reduction in the natural resources used. Furthermore, all staff are required to complete online training aimed at raising awareness of climate change and energy. We have also been addressing this with our partners and supported the West Suffolk Local Strategic Partnership (WSLSP) with adopting its own Climate Change Action Plan in September 2009.

- **promote sustainable and carbon neutral development**

The Local Development Framework (LDF) as a whole, and the masterplans for the towns and rural areas, are the vehicles by which appropriate new development will be promoted. Over the next 20 years 10,000 new homes, and a similar number of jobs will need to be delivered across the borough in a sustainable and high quality way that protects and enhances the special qualities of the place and way of life that currently exists. Our aspirations to deliver sustainable development and respond positively to the challenges of climate change are seen in the policies of the LDF and its commitment to environmental management and carbon reduction.

## Looking forward

We continue our commitment to providing a clean and green environment across the borough. We are introducing some significant changes to our waste collection service over the coming year. In particular, new collection rounds will be introduced from June which could affect up to 78,000 households across St Edmundsbury and Forest Heath. This is expected to bring greater efficiency to the waste collection service by cutting hours, mileage, fuel and carbon emissions. We will also extend the brown bin collection service so that organic kitchen waste and food scraps can be recycled and further development of our trade waste service will provide customers with a wide range of recycling options.

The development of a Local Investment Plan and Local Investment Agreement with the Homes and Communities Agency (HCA) will be a priority for us in 2010/11. This will identify, with our partners, the key strategic investments required in the borough over the next few years, including affordable housing, economic development, and other infrastructure, and will lead to an agreement from the HCA for future funding.

In terms of our rural areas, we have made a commitment to work with Parish Councils and Suffolk Acre to develop housing needs surveys in many villages in 2010/11. This will identify where new affordable housing in the rural areas is required. In partnership with Registered Social Landlords we will seek to meet those requirements where possible.

We will continue to support the economy in the area including promoting the development of the Haverhill Gateway Business Park at the Cambridge entrance to the town as envisaged in the concept statement. We will also continue to promote the development of a new incubation centre on Suffolk Business Park in Bury St Edmunds.



### 3. Reduce crime and disorder

Key activities for 2009/10

- with partners, implement the Community Safety Partnership action plan

#### Why was this a priority in 2009/10?

This commitment has focused on the implementation of the Community Safety Partnership action plan with our partners and increasing awareness of the effects of drug and alcohol misuse in the community.

With partners we have concentrated on tackling anti-social behaviour, issues related to the night time economy, domestic violence, community safety and dealing with abandoned cars and fly tips in a prompt and timely manner. In the later part of the year there has been an increasing focus on public confidence.

This has arisen because, although Suffolk is one of the safest places to live, there has been a fall in the levels of public knowledge that the police and local authorities work together to combat crime and anti-social behaviour as measured in the National Crime Survey. As a result we are working closely with the police, the county council and other agencies to raise awareness of the joint work which we do through the Community Safety Partnership and the Safer Neighbourhood Teams.



Street art project at Morton Hall underpass

#### Progress in 2009/10

- with partners, implement the Community Safety Partnership action plan

The West Suffolk Community Safety Partnership (WSCSP) has supported a number of initiatives to deliver the priorities in its action plan.

Operation Staysafe provided the police with additional resources over the summer and Christmas periods to cope with extra demand on the night time economy. The high visibility policing in greater numbers has proved very effective in combating violent crime and reducing the fear of crime.

In response to the fact that violence in a public place related to alcohol and related criminal damage continue to account for 43% of the total crime in West Suffolk, the SOS bus was launched in October 2009. It was based in Newmarket for a six month trial to tackle issues associated with the night-time economy. The bus, which provides a place of safety for those who become vulnerable whilst out, is staffed by volunteers and gives access to treatment from St Johns Ambulance. It has been in use on Friday and Saturday evenings through to the early hours of the following day. It has been well used with a number of the people having been treated on the bus who would normally have ended up in accident and emergency. The trial is currently being evaluated with the expectation that use of the bus will be extended to the town centre of Bury St Edmunds during 2010/11.

Other initiatives in this arena include joint working with the police licensing officer who is co-located at West Suffolk House, supporting the Town Pastor scheme and supporting the local PUBWATCH schemes. A multi agency IMPACT event was held in May 2009 in which the council, the police, Vehicle and Operator Services Agency (VOSA), trading standards, the gambling commission and the fire service inspected a range of town centre premises in Bury St Edmunds, conducted test purchases and inspected taxis. Advice and warnings were issued as necessary.

Anti Social Behaviour continues to be an important area of work as it has a significant impact on our communities. As well as funding initiatives such as family intensive support and mediation, a number of diversionary projects have been funded. These include Teenage Kicks in Haverhill and Bury St Edmunds (a Friday night youth football/street dance event which runs in the main school holidays), Anselm Youth Club in Bury St Edmunds has received funding to help to make this provision sustainable for the next three years and the production by young people of a DVD and associated resources around the topic of healthy relationships to counter Domestic Violence. The latest project to be funded is a mobile youth provision to be used in Haverhill for outreach youth work by multi agency partners.



Audible purse alarm

Safer Neighbourhood Team priorities have also been supported. For example in response to purse thefts the WSCSP supported the purchase of audible purse alarms for distribution to our older women as they are the predominant victims of this crime in Bury St Edmunds.

Substance Misuse, including alcohol, remains a priority for the WSCSP. The partnership has continued to support the work placement scheme which provides those recovering from substance misuse with a work placement and access to training to helping them get back into the world of work. A number of successful placements have being based at the council. A permanent venue for 'Arheads', the community based substance misuse arts project, was launched in September 2009 at the Leisure Centre in Bury St Edmunds. The venue is being successfully run as an arts and music therapy scheme by a user group drawn from the local area. A cannabis awareness campaign was launched across the WSCSP in February 2010 which included raising awareness amongst the community about potential cannabis factories in rural areas, how to spot them and what to do to report them.

### **Looking forward**

We remain committed to reducing crime and disorder in our towns and rural areas to ensure that St Edmundsbury and Suffolk, as a whole, remains one of the safest places to live in the country. Whilst crime levels are low, and the public's feelings of safety are high, we cannot be complacent and recognise that there's more that we can do by working in partnership with others.

During 2010/11, the Community Safety Partnership's action plan will focus on creating a safer night time economy, protecting young people, helping vulnerable families, tackling drug misuse, protecting property and improving road safety. There will be a new multi-agency approach to tackling anti-social behaviour through the identification of a dedicated team of staff working in this area. We will continue to play our part in delivering local initiatives, such as the My Friday Night project in Haverhill, which provides positive diversionary activities for young people in the town and will work to bring the SOS bus to Bury St Edmunds for one night each weekend.

#### 4. Provide a strong voice for West Suffolk

Key activities for 2009/10

- further develop the council's community leadership role and approaches to community engagement;
- work in partnership to deliver responsibilities for equalities, children and young people and older people;
- effective consultation, particularly with hard to reach groups;
- protect and promote the needs of West Suffolk in the review of local government; and
- promote citizenship and community cohesion, including:
  - participation in elections and representative activities;
  - support for the Youth Forum; and
  - engaging under-represented groups



#### Why was this a priority in 2009/10?

Through this commitment we have highlighted our role as an outward looking organisation. It has incorporated continued activity around developing our community leadership role at a local and borough level, working in partnership to deliver responsibilities for equalities, children and young people and older people and effective consultation, particularly with hard to reach groups. This commitment also recognises the importance of our role in promoting diversity and community cohesion as part of our role as a community leader.

The leadership role of the West Suffolk Local Strategic Partnership (WSLSP) has continued together with our engagement with the Local Area Agreement (LAA) requirements and the wider Comprehensive Area Assessment (CAA).

#### Progress in 2009/10

- **further develop the council's community leadership role and new approaches to community engagement**

The WSLSP is an important element of our community engagement work. The WSLSP hold twice yearly forums and an annual conference which are open to any organisation or individual to attend. In the last year the forums have focused on community engagement and funding opportunities and the November 2009 annual conference saw the partnership launch the review of its community strategy. Delegates reviewed the relevance of the four current overarching themes: Children and Young People; Safe, Strong and Sustainable Communities; Healthier Communities; and the Economy, and were invited to identify any gaps in priorities. Emerging from this work is a suggestion that the WSLSP should have a separate theme focusing on the environment, rather than include environmental issues under the Safe, Strong and Sustainable theme.

During the past year the WSLSP has distributed a further round of funding which has produced a range of projects designed to engage with some of the most vulnerable members of the community and support them in developing their skills. For example the Bury St Edmunds Volunteer Centre has been funded to deliver "Pathways to Progression", a project which is engaging with, and meeting the changing needs of 'hard to reach' individuals by proactively targeting groups who are not in employment, education or training (NEET), or who suffer from mental ill health, have physical disabilities, are long-term unemployed, or are returnees to work. A second project "Integrating Community Engagement" which is being run in tandem, focuses on individuals facing a plethora of barriers to accessing local services including social exclusion, isolation, language and cultural issues, and experience or risk of mental ill health. As part of the project the centre will develop a menu of befriending options ranging from one-to-one; group befriending; befriending through cultural or leisure interests and, through employers, will pilot

telephone befriending delivered flexibly to individuals at employer's premises to minimise disruption.

In 2009/10 we approved a Community Engagement Strategy. This strategy details how we engage with all our communities to improve local services and help local people to influence decisions by making sure they have the information necessary to make informed decisions. Accompanying the strategy is a toolkit to help ensure that we, and our partners, target the right groups in the right ways, and the outcomes that can be expected from that consultation activity.



Wos Up vehicle and users

To support the development of the community leadership role of councillors and their community engagement activity we sourced funding for three "Ward Walks" which allowed the local councillors to review how they engaged with their communities. These individual walks were followed up by a facilitated discussion of issues relating to the community leadership and ways of engaging with local residents.

During the year we also launched discussions with the community associations and local community groups about the prospect of transferring community centres to local ownership. While this is not a prospect relished by some communities, others have seen it as an opportunity they wish to take. In Southgate in Bury St Edmunds there is a group which wishes to engage with us with a view to such a transfer.

- **work in partnership to deliver responsibilities for equalities, children and young people and older people**

Through the West Suffolk Local Strategic Partnership (WSLSP), officers met and organised a series of health-related events which were aimed primarily at older people. These events were free to attend and covered issues such as healthy eating, chair-based exercise and keeping warm. As an addition, blood pressure and walking-aid checks were carried out. These well-attended events also gave members of the public an opportunity to speak with a variety of partner organisations, such as the police and Age Concern.

Through the year we ran a series of events for young people, such as the Skate Jam, Crucial Crew, Haverhill Big Out, Wos Up (out-reach youth work in the rural areas) and Bury Sound. Alongside these events officers also identify other opportunities to provide events in partnership with other bodies, for example a bicycle project in Clare, which came from an approach from the young people there, a UV event which officers supported young people in staging in Bury St Edmunds and the My Friday Night project in Haverhill for which the council successfully gained over £48,000 of external funding to provide and kit out a vehicle for mobile street-based youth-work in Haverhill to address a lack of youth services. In all of the provision the emphasis is on providing young people with the kind of events and activities they want to attend, but in a safe environment and in a way which provides opportunities to sign post them to services and resource elsewhere, if appropriate.

- **effective consultation, particularly with hard-to-reach groups**

Officers have previously consulted and engaged with a small group of Polish and Portuguese migrant workers in Haverhill. This resulted in continued links between members of the group and officers, giving people increased confidence and knowledge to improve their situation.

In the summer of 2009, we undertook the annual budget and priority setting survey as part of the Suffolk Speaks Partnership. Focus groups were held in Bury St Edmunds, Haverhill and at West Suffolk College to inform the budget setting process and investigate public perception of specific services delivered by the council, Suffolk Constabulary and Suffolk County Council. Our focus was

on the delivery of Youth and Community Services. These focus groups were successful as they represent the views of residents and can be taken as a reasonable indicator of public opinion.

- **promote citizenship and community cohesion, including:**
  - **participation in elections and representative activities**

Support has been given to a group of residents in Haverhill to enable them to successfully manage the Community Centre on the town's Clements estate. This has involved the formation of a management committee, providing advice on Health and Safety, governance advice and the opportunity to access training on centre management.

We hosted an event at West Suffolk House aimed at giving advice and support to those who may be experiencing difficulties due to the 'credit crunch'. This partnership event included representatives from Havebury Housing, the Citizens Advice Bureaux (CAB), the local Credit Union and Trading Standards and a number of people were given advice or signposted to the relevant agencies.

We continue to support the work of the voluntary sector within the Borough and to this end have implemented a programme of shared training opportunities through which voluntary and community sector organisations can access high-quality training at a minimal cost.

- **support for the Youth Forum**

We have been reviewing the model for youth engagement as the youth forum has been running for over five years. Over the years the membership has dwindled and there is a danger that it no longer provides the most effective way of providing the quality engagement between the council, young people and officers. As a result a menu of youth engagement opportunities is being developed based on feedback from the young people involved in the forum over the last five years. They have indicated that they valued the opportunity for face-to-face contact with councillors, so events such as councillor speed-dating will be continued but the programme will be developed to include young people acting as mystery shoppers for services and providing feedback, more partnership working with West Suffolk College, support for the development of the Bury Youth Council and the establishment of a Youth Council in Haverhill, issue-based youth focus groups and support for longer term youth placements and apprenticeships within the council.

- **engaging under-represented groups**

We recognise the importance of engaging with the wider community in order to ensure that the quality of life for all groups in our area is maintained and improved. We work closely with our partners, including Suffolk County Council and the WSLSP, to ensure that our priorities are met.

We feed into the WSLSP Community Strategy which contains a number of priorities for projects to address the needs of a wide range of minority and vulnerable groups. In 2009/10 funding has enabled (i) a contribution to the fitting out of the SOS bus; (ii) a year of an Alcohol Misuse Screening and Referral Service at West Suffolk Hospital to capture the number of people presenting with injuries in which alcohol played a part and the offer of appropriate advice to these people; (iii) a Youth Action in West Suffolk (YAWS) programme which has provided training and capacity building for people wanting to work with young people; and (iv) a project to help families recently separated or divorce with parents and/or children suffering some kind of mental health problems.

In addition the International Women's Group started by the Bury St Edmunds Volunteer Centre has held a very successful International Tastes of Culture festival in October 2009 using funding from the WSLSP. The members of the group celebrated their cultural backgrounds with traditional foods, drink, music, dancing and poetry. Many of the participants dressed in their traditional costumes to promote their cultural heritage. Over 150 children and adults enjoyed the activities and participated in the day. The group meets monthly to talk about their cultural heritage and it is



a focal point for information, befriending and volunteering. Members of the group are able to practice their language skills and have more confidence in living in a new environment. The WSLSP has provided a grant to start up two new groups one of which will be in Haverhill.

## **Looking forward**

We will continue our commitment to ensuring that all our communities are supported and that people can influence and engage with the decision making process. We will support the West Suffolk Local Strategic Partnership's revision of its Community Strategy and will work with our partners to ensure the future housing needs of our ageing population are considered and planned for, including new housing schemes specifically for the elderly and frail, and providing grants for older people to adapt or improve their homes to enable them to remain there. During 2010/11 we will also continue to work with the new Children's Trust structure to ensure we fulfil our obligations to children and young people.

Further work will be carried out during the coming year on the transfer of community centres where this is supported by the community. Our initial focus will be to work with the Southgate Centre in Bury St Edmunds. Expertise will be provided by the Development Trust which is being funded to support the process by the national Advancing Assets programme. We will continue to work with all communities and support them in developing their skills so that in future other groups may feel better placed to take on full responsibility for their local centres. We believe that this is a strong model which puts people at the heart of all aspects of running their community centre and ensures the land is held in perpetuity for community use.

In advance of the Borough and Parish Council elections in May 2011 we will run a campaign to encourage broad participation in the elections.

We will also follow closely the government's intention to introduce a power of general competence. This power will enable a council to do anything it considers likely to benefit its area and people who live there, provided it is legal. This will potentially increase opportunities for councils to take decisions to provide for the needs of the area.

## 5. Respond effectively to the recession

### Key activities for 2009/10

- provide support for advice around debt, fuel poverty and housing;
- encourage the further development of actions to help the local economy come out of recession;
- encourage take-up of benefits and small business rates relief;
- where requested, pay small and medium suppliers within 20 days; and
- continue to implement the council's economic development strategy including re-investing LABGI funds.



### Why was this a priority for 2009/10?

This was a new commitment for 2009/10. It provided a focus for a range of activities including support for debt and fuel advice and helping people at risk of losing their home, encouraging the take up of benefits, including small business rates relief, and the delivery of major capital investments in Bury St Edmunds and Haverhill.

A recession action plan was implemented to help assist the local economy, improve links between the council and businesses and attract inward investment. The promotion of skills initiatives to help improve the local labour market and working with partners to meet the challenges of the recession were new key activities.

Our economic development strategy has continued to be implemented which includes the reinvestment of Local Area Business Growth Incentives (LABGI) money to stimulate economic development.

### Progress in 2009/10

- **provide support for housing around debt, fuel poverty and housing**

We have adopted an Affordable Warmth Strategy, a revised version of the former Fuel Poverty Strategy, which has been updated this year. The strategy includes an action plan containing preventative fuel poverty measures being undertaken in the local community. Furthermore, officers ran a workshop at the Parish Council Conference in November 2009 where support and advice was given on the funding and grants available to local communities.

The delivery of affordable housing is a key priority for us and the planning and strategic housing services have achieved some considerable success in increasing the stock of affordable housing in recent years. However, considerable time is often taken up at the planning stage in agreeing levels and types of affordable housing provision in new development. A Guide to Affordable Housing has been adopted to provide help with implementing our affordable housing policies and give clear guidance to developers in order to improve the delivery.

Funding was awarded to the Environmental Health and Housing Team from the East of England Regional Assembly (EERA) to provide grants to low income households in the private sector to improve their homes to a 'decent standard' and thereby improve their fuel poverty. The total amount of funding received was £320,000 for the period 2009 to 2011.

The Housing Options Team has used the Recession Impact Funding available from the government to effectively advise and inform applicants on dealing with debt, mortgage repayments and the affordable housing options available to them. The Strategic Housing Team has continued to work

with housing associations to increase the supply of affordable housing, and has exceeded its target for 2009/10 despite the recession.

The WSLSP made funding available to address the impact of the recession. Part of the funding was provided to the Credit Union to enable them to increase their staff resource and so extend access to loans and savings schemes at reasonable rates. While anyone can join the Union the services are of particular value to people who do not meet the criteria to take out loans or set up bank accounts and who might otherwise resort to using a loan shark. WSLSP funding has also been used to offer small grants to local residents who are applying for home insulation but do not meet the criteria for free insulation. Over 50 grants have been paid out across the WSLSP area.

Through core funding grant in 2009/10 we increased our funding of the two Citizens Advice Bureaux. The same levels are being maintained into 2010/11 in recognition of the particular demands on the Citizens Advice Bureaux and to allow additional time for them to identify alternative sources of support in the long term to reduce their reliance on local authority funding.

As at end of February 2010 the Benefit Team had processed 4919 new claims for help with Council Tax and Housing Benefit of which 4021 resulted in successful payment. We also received over 90 claims for Discretionary Housing Payments which is a payment in addition to housing benefit entitlement and have been able to give further financial assistance to over 50 of these applicants.

- **encourage the further development of actions to help the local economy come out of recession**

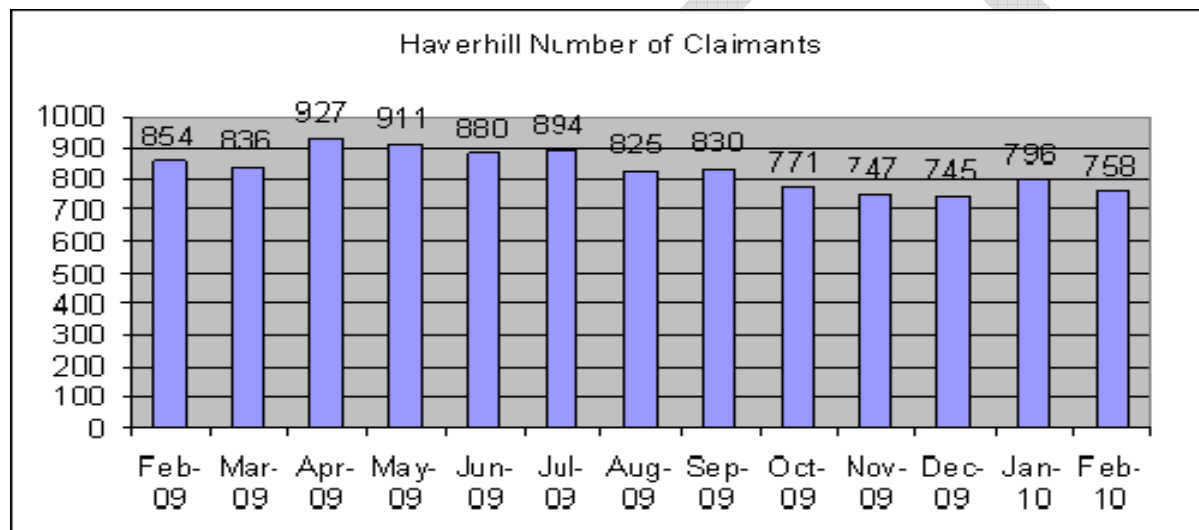
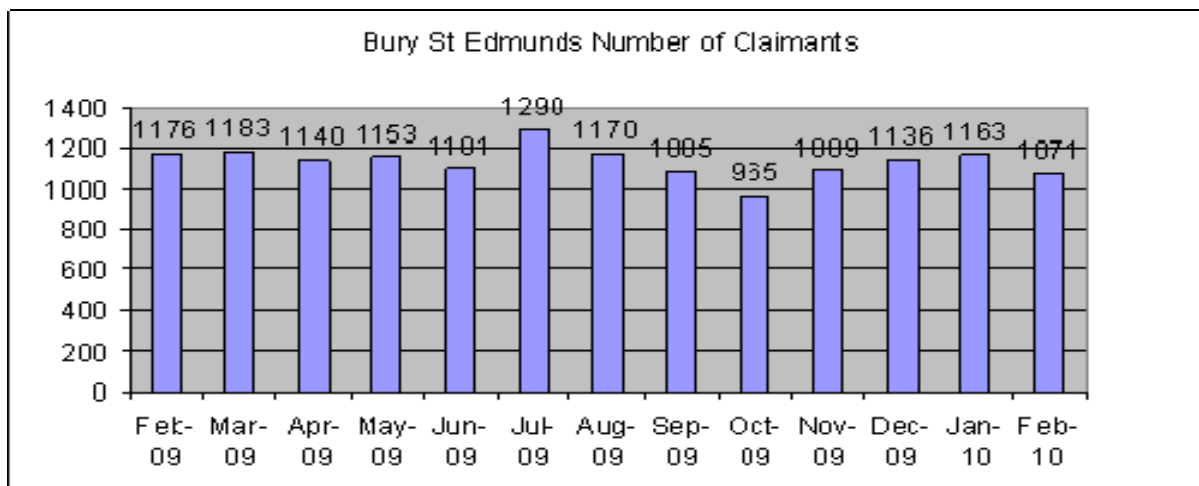
The process for reviewing our Economic Development Strategy was started in November 2009 through an assessment looking at the current economic state of St Edmundsbury. In part this was prompted by major changes in economic circumstances. The review incorporates an action plan which will help to guide our economic activities, and promote local prosperity, over the next five years.

Through our Business Ratepayers Consultation meetings, we ran 'Rising out of Recession' events in both Bury St Edmunds and Haverhill. In Haverhill, key speakers attended, including Martin Garratt, Director, Greater Cambridge Partnership, on Haverhill and Cambridge; Marcia Whitehead, Partner, Bidwells, on the development of North-West Haverhill; Trevor Conway, Business Finance Manager, East of England Development Agency (EEDA) on Business Finance from EEDA; and our Chief Executive on the council's plans for 2010. At the meeting in Bury St Edmunds, speakers were Steve Magnall, Brewing and Distribution Director, Greene King, on 'Fit for the Future'; together with Trevor Conway of EEDA, and our Chief Executive.

WSLSP funding was made available to provide bursaries to those who have been made redundant and wish to start up a new business. As lack of access to independent business advice is one of the leading causes of failure in new businesses, the WSLSP also funded business advice from the Mid Anglia Enterprise Agency.

The following charts illustrate how the number of job seekers is now falling in both Bury St Edmunds and Haverhill. This information is collated by the Jobcentre Plus offices in the towns and includes people living in the surrounding villages.

## Job seekers allowance claimants



- **encourage take-up of benefits and small business rates relief**

The Revenues and Benefits Team has been actively seeking to help local residents and businesses that need extra support through telephone and mailing campaigns. A leaflet encouraging take up of Council Tax and Housing Benefit was sent to every household not already getting help, with the annual Council Tax bills in March 2010.

We have also proactively encouraged take up of small business rates relief by sending applications with all new bills where we think the occupier may qualify. We also promoted the scheme during the advertising of the business rates deferral scheme that was introduced by the government in July 2009. This work will continue especially in view of the budget announcement that this relief will be increased to 100% for qualifying businesses with a rateable value of £6,000 or less and will double for businesses with a rateable value of between £6,001 and £18,000.

- **where requested, pay small and medium suppliers within 20 days**

We have continued to work to improve our payments performance during the year, and have widely publicised our commitment to agreeing preferable terms for local businesses. Approximately 44% of our local suppliers are now paid within either seven or 14 days.

- **continue to develop the council's economic development strategy including re-investing LABGI funds**

In 2009/10, we developed a new economic assessment and action plan to form a new economic strategy. We also undertook a business survey, which attracted over 60 responses, giving valuable insight into the conditions faced by local businesses and what they think we can do to help them. We have produced an action plan that builds on the assessment and puts forward proposals for how we can promote local prosperity and help the area recover from the recession.

## **Looking forward**

Moving forward we have changed the emphasis of this commitment from 'responding effectively to the recession' to 'promoting the local economy'. This provides us with a focus for all our actions which aim to build and sustain the local economy. We've also added a new commitment for 2010/11 which relates to the 2012 Olympic and Paralympic Games where, amongst other things, we hope to make the most economically and culturally of the Rwandan Team being based in St Edmundsbury.

There are a number of practical steps we can take to promote and support the local economy, including encouraging the development of skills locally, improving public sector procurement opportunities for businesses and developing a 'clean-tech' action plan that looks at cutting energy costs, reducing carbon emissions, and developing new clean technology.

The West Suffolk Local Strategic Partnership will maintain its focus on promoting economic prosperity in its revised Community Strategy and will invite bids for project funding to further work in this area across the west of the county.

Throughout 2010/11 we hope to build on the successful West Suffolk and Babergh East Apprenticeship Scheme. During the pilot, the scheme already created 31 new apprenticeships within small and medium sized enterprises (SMEs), voluntary organisations and public services in west and rural south of Suffolk. Funding is being sought to deliver a second phase of this scheme to expand and extend on its early success. The pilot scheme has helped over 20 NEETs into jobs as an apprentice in its first six months. It is clear that investing in apprentices is good for business and for the community as a whole as having a job is linked with a reduction in antisocial behaviour, crime and ill health.

# Cabinet Commitments for 2010/2011

## 1. Overview

This annual report also sets out our plans for the next year and beyond, based on the annual review for 2009/2010. Being clear on what is a priority is essential if you are to continue providing high quality services in key areas.

The Cabinet is, of course, committed to delivering **all** of the council's Corporate Priorities and to excellent performance in **every** service. However, it is important, and probably implicit, that the Cabinet's own list of commitments does not cover every single area of activity. The Cabinet's list has to be realistic in terms of raising expectations and living within our means; at a corporate level we can only focus **new** energy and resources in a limited number of places.

As in the last year, we are also keen that all Members, on the scrutiny committees and in our own Cabinet panels and working parties, work with us to define what these commitments look like in reality, and how we can deliver them for the people of St Edmundsbury.

## 2. Cabinet commitments

As has been the case over the last six years, the Cabinet's plans for 2010/2011 will inform budget setting for next year and beyond. This is part of the planning and delivery cycle envisaged in the Corporate Plan and reflected in the council's Five Year Financial Model.

We have therefore retained the format of:

- (a) a short list of **Administration Commitments for 2010/2011**; and
- (b) within these commitments, **Key Activities or projects for the year**.

By doing this, we are able to provide both the certainty and the focus which are needed for short and long-term budget planning, and for the development of the service plans and team plans which will identify the detail of the projects and service improvements required.

It is important to emphasise that the list will still be subject to annual review and that the commitments as well as the key activities may need to change as they have over the last five years. Having said that, whilst being ambitious for the borough, we also have to be realistic about our capacity and not overstretch the organisation or its budgets. Therefore we will continue to maintain our focus on achieving excellence in everything we do.

Our commitments as at June 2010 are:

Commitment	Key Activities for 2010/2011
1. Continue to improve efficiency and value for money	<ul style="list-style-type: none"> <li>• Sustainable and affordable Council Tax;</li> <li>• Promote and maintain a strong improvement culture that facilitates staff identifying and implementing efficiencies and innovation;</li> <li>• promote appropriate integration, wider partnership working, including shared services with Forest Heath District Council as the preferred partner and related efficiencies; and</li> <li>• continue to develop staff and councillors.</li> </ul>
2. Shape the future development of the Borough and the wider area  Haverhill  Bury St Edmunds  Rural services  Clean and Green	<ul style="list-style-type: none"> <li>• Through the policy framework balance growth with the need to retain and preserve the character of the area;</li> <li>• promote the area as a tourism, shopping, and leisure destination; and</li> <li>• maximise investment in the Borough including through the Homes and Communities Agency single conversation.</li> </ul> <ul style="list-style-type: none"> <li>• Masterplan implementation and impact management;</li> <li>• maximise the social, cultural and economic benefits of the town centre developments; and</li> <li>• promotion of Haverhill as a centre of business and manufacturing excellence.</li> </ul> <ul style="list-style-type: none"> <li>• Masterplan Implementation and impact management; and</li> <li>• maximise the social, cultural and economic benefits of the town centre developments, including the opening of The Apex.</li> </ul> <ul style="list-style-type: none"> <li>• Continue to implement and review the rural action plan and develop a masterplan for the rural area.</li> </ul> <ul style="list-style-type: none"> <li>• Appropriate actions to mitigate for and adapt to climate change;</li> <li>• promote sustainable and carbon neutral development;</li> <li>• maintain high levels of cleanliness and waste diversion in partnership with Forest Heath District Council; and</li> <li>• promote community safety by tackling environmental nuisance.</li> </ul>
3. Reduce crime and disorder	<ul style="list-style-type: none"> <li>• Implement the Community Safety Partnership action plan;</li> <li>• spread awareness of multi-agency work to tackle crime and anti-social behaviour; and</li> <li>• ensure our regulatory services are robust.</li> </ul>
4. Provide a strong voice for West Suffolk	<ul style="list-style-type: none"> <li>• Further develop the Council's community leadership role and new approaches to community engagement and consultation.</li> <li>• work in partnership to deliver responsibilities for equalities, children and young people and older people;</li> <li>• protect and promote the needs of residents and businesses in West Suffolk with partners;</li> <li>• promote citizenship and community cohesion, including:-             <ul style="list-style-type: none"> <li>○ participation in elections and representative activities;</li> <li>○ engagement with young people;</li> <li>○ engaging under-represented groups; and</li> <li>○ utilising our arts, heritage and leisure infrastructure to its full potential.</li> </ul> </li> </ul>

<p>5. Promoting the local economy</p>	<ul style="list-style-type: none"> <li>• Provide support for advice around debt, fuel poverty and housing (To be cross referenced to the other objectives);</li> <li>• encourage the further development of actions to help the local economy come out of recession;</li> <li>• encourage take-up of benefits and small business rates relief;</li> <li>• where requested, pay small and medium suppliers within 20 days;</li> <li>• continue to implement the Council's economic development strategy including re-investing LABGI funds; and</li> <li>• support the delivery of the Suffolk Business Park.</li> </ul>
<p>6. The 2012 Olympic and Paralympic Games and their legacy to the Borough</p>	<ul style="list-style-type: none"> <li>• Use the Olympics to inspire the community to increase activity and play more sport in the run up to and during the games, and also as a legacy</li> <li>• To ensure the most is made culturally and economically of the Rwandan Team coming to St Edmundsbury for their pre-games training camp, and to create lasting links between the Borough and the country.</li> </ul>

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## 2010/11 Portfolios

<p><b>John Griffiths</b> Leader/Rural Affairs</p>	<p>External Relationships Rural Affairs</p>
<p><b>Sara Mildmay-White</b> Economy and Asset Management (and Deputy Leader)</p>	<p>Public Service Village Economic Development Tourism and Tourist Information Centres Town Centre Management Rural Economy Markets Property Services Facilities Management (including printing) Estate Management Asset Management Economic Partnerships</p>
<p><b>Lynsey Alexander</b> Culture and Sport</p>	<p>Sports Public Halls Arts Development Festivals and Events Heritage Parks and green spaces Cemeteries</p>
<p><b>Terry Clements</b> Transport and Planning</p>	<p>Highways Agency Engineering Conservation of the built environment Car Parking Transportation policy Bus station and public transport Planning policy Development Control Building Control Land and Property Gazetteer Land Charges</p>
<p><b>Robert Everitt</b> Bury St Edmunds and Community</p>	<p>Cabinet Commitment for Bury St Edmunds Licensing Environmental Health Community Safety CCTV Environmental Management Emergency Planning Youth Engagement (excluding Haverhill) Community Development (excluding Haverhill) Safeguarding Children Grants</p>
<p><b>Paul Farmer</b> Resources and Efficiency</p>	<p>Accountancy Internal Audit Use of Resources and Best Value Benefits</p>

	<ul style="list-style-type: none"> <li>Budget setting and management</li> <li>Revenues and Investments</li> <li>Payments</li> <li>Payroll</li> <li>Procurement</li> <li>ICT infrastructure and support</li> </ul>
<b>Anne Gower</b> Haverhill and Housing	<ul style="list-style-type: none"> <li>Strategic Housing</li> <li>Homelessness</li> <li>Cabinet Commitment for Haverhill and Haverhill Masterplan</li> <li>Town Centre Management (Haverhill)</li> <li>Youth Action Plan (Haverhill)</li> <li>Community Development (Haverhill)</li> </ul>
<b>David Ray</b> Performance and Organisational Development	<ul style="list-style-type: none"> <li>Democratic Services</li> <li>Health &amp; Safety</li> <li>Human Resources (including workforce development plan)</li> <li>Legal Services</li> <li>Organisational Development</li> <li>Work style programme</li> <li>Staff learning and development</li> <li>Member development and training</li> <li>Performance management</li> <li>CPA and Council Improvement Plan</li> <li>Risk management</li> <li>Communications</li> <li>Diversity</li> <li>Customer services and access</li> <li>Transformational Government/Electronic Government</li> <li>Systems review and business change</li> <li>Partnership working/service integration</li> <li>Democratic renewal</li> </ul>
<b>Peter Stevens</b> Environment and Street Scene	<ul style="list-style-type: none"> <li>Maintenance of the urban realm</li> <li>Street naming and numbering</li> <li>Grounds maintenance</li> <li>Waste management and recycling</li> <li>Abandoned vehicles</li> <li>Cleansing</li> <li>Environmental sustainability</li> <li>Environmental management systems</li> <li>Nature conservation</li> <li>Climate change and energy action plan</li> <li>Public Toilets</li> </ul>

# Section two: Corporate Plan 2010/2011

## Introduction

Our work is driven by not only local priorities, as expressed by our Cabinet Commitments described in section one of this document, but by many other factors, such as our statutory duties and financial responsibilities. These elements are all drawn together into our framework for delivering and improving services.

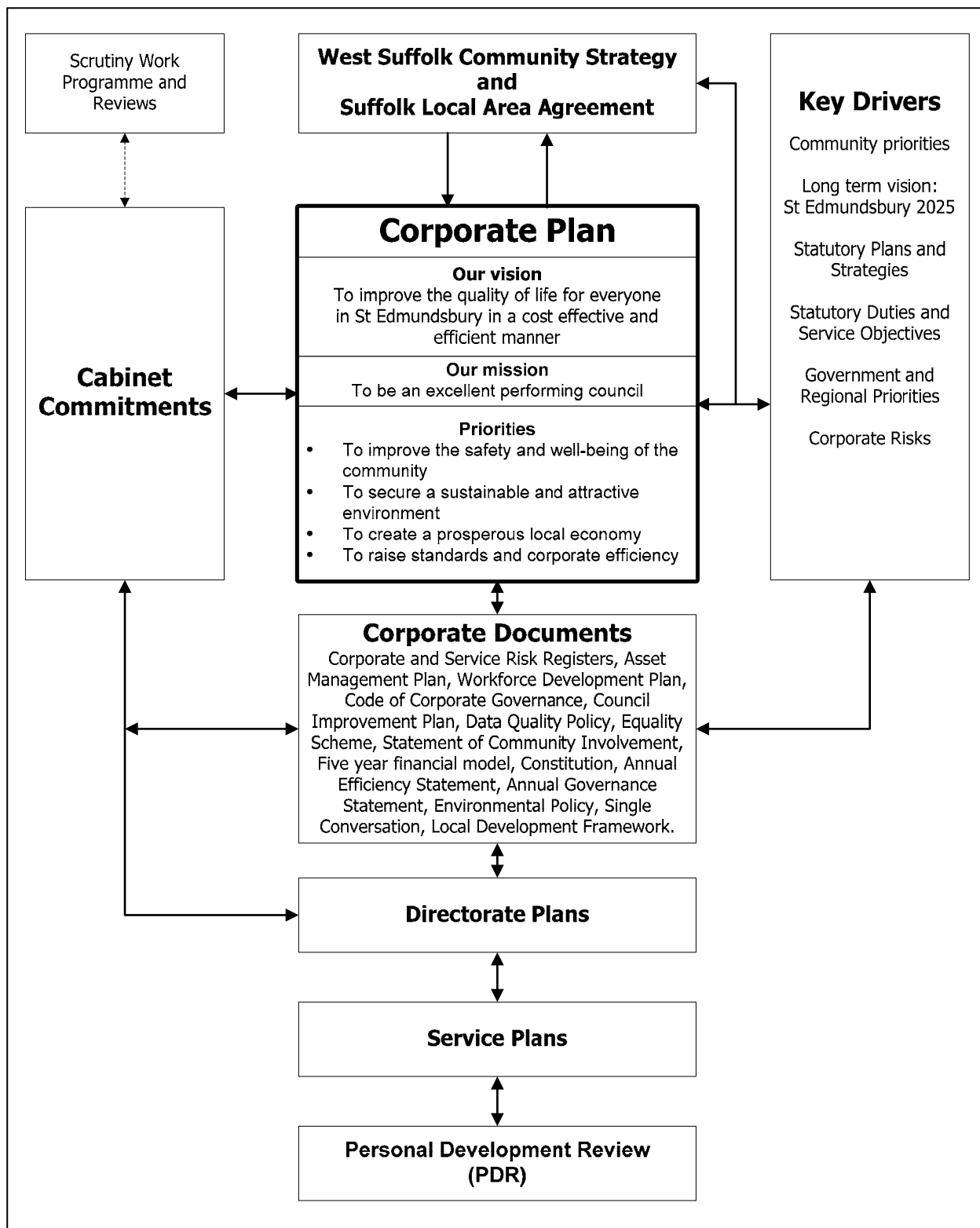
The purpose of this Corporate Plan is to show how every member of staff helps to deliver our priorities. To do this we link **all** of the activities of *every* employee to the council's priorities; creating an understandable link from the Community Strategy and Local Area Agreement (LAA) through to the annual action plan in each individual's Performance Development Review.

By creating this link, we are able to show how we bring our priorities to life in terms of services and projects. Similarly, we can show how our plans and priorities fit within the wider local, regional and national picture and can be affected by other factors, not least the performance of our services and our commitment to the local taxpayer.

The key objectives of our corporate planning and performance framework are to ensure:

- a culture of achievement;
- that priorities influence, and flow from, the West Suffolk Community Strategy and the Suffolk Local Area Agreement (LAA);
- performance against our targets is monitored effectively;
- short, medium and long term priorities are agreed and regularly reviewed;
- objectives and activities in service plans are consistent with corporate priorities;
- performance against key performance indicators (KPIs) and National Indicators (NIs) is monitored and reported regularly, and action is taken to correct any shortfall in performance; and
- resources needed to achieve targets are identified and allocated.

Diagram 1 shows how the various elements of the framework fit together.



**Diagram 1 – The corporate planning and performance framework**

An explanation of each of the elements of the corporate planning and performance framework is contained in the following pages.

## About our corporate planning and performance framework

### What we aim to achieve

At the heart of our Corporate Plan is a set of key components that explain our guiding principles and our ambitions for the borough and for the council itself. These components are:

**Our vision** for the borough, is: to improve the quality of life for everyone in St Edmundsbury in a cost effective and efficient manner.

**Our mission** is: to be an excellent performing council.

**Our values** explain what excellence means for us. We want to be a council which:

- is focused on the needs of all those who use our services;
- provides value for money;
- manages resources, information and data effectively;
- works in partnership;
- strives for improvement;
- values and invests in staff and councillors;
- celebrates success;
- is committed to promoting equality and diversity; and
- is accountable and accessible.

The challenge is to turn our vision and mission into benefits that people see and feel. To establish a clear sense of direction and focus we have four **priorities** which are to:

1. raise standards and corporate efficiency;
2. improve the safety and well being of the community;
3. secure a sustainable and attractive environment; and
4. create a prosperous local economy.

These priorities reflect the character of the borough, statistical information and, crucially, the views of our community.

### A shared vision

We cannot deliver all the priorities for St Edmundsbury on our own and need to work in partnership. We are involved in a large number of partnerships.

The overarching partnership in Suffolk is the Suffolk Strategic Partnership (SSP) which includes a range of partners. The SSP is responsible for delivering the Suffolk Community Strategy which identifies a broad range of county-wide issues.

The SSP is also responsible for the Suffolk Local Area Agreement (LAA). This is an agreement between the public sector and central government. It includes a number of performance targets that the partnership works towards. The SSP oversees the delivery and performance of the LAA.

The West Suffolk Local Strategic Partnership (WSLSP) is a key partnership for St Edmundsbury, bringing together public, voluntary and private sector partners. Our LSP covers more than one district council (St Edmundsbury, Forest Heath and the western part of Babergh). The partnership

has a community leadership role and is responsible for developing the West Suffolk Community Strategy.

## **Cabinet Commitments**

With the support of all councillors, and the involvement of scrutiny committees, the Cabinet has identified a series of cross-cutting commitments. These commitments contribute to the achievement of our four priorities. More information about Cabinet Commitments can be found in section one of this document.

## **Key drivers**

Our work is influenced not only by the partnerships listed above, but also by a number of other local, regional and national drivers. These are explored below.

### ***St Edmundsbury 2025***

The short term vision for the borough over the next 5-10 years has been established in a variety of council and partner documents such as the Community Strategy for West Suffolk and draft Replacement Local Plan (to 2016). However, we also need an established long term vision. In 2005 we undertook a major project called Vision 2025. The project resulted in a document which sets our vision for the borough for the next 20 years. The vision was developed with key partners and the wider community. The vision statements within the document are formed around six key themes which, during the consultation process, were identified as containing the most important long term issues. The six key themes cover: economic success and skills; health, social care and safety; housing; leisure and culture; sustainable environment; and transport. The Vision is a 'living document' and as such is being reviewed theme by theme on a rolling programme.

Over the next year, we are taking the opportunity to draw together the aspirations of the community which have been previously identified in the Vision 2025, Sustainable Community Strategy and early stages of the Local Development Framework (LDF) process.

The constituent parts of the LDF are the spatial representation of the community strategy and identify the 'where' in the aspirations for the place that is St Edmundsbury. The next stages in the process will see development of twenty year masterplans for both towns and the rural area. These documents will set out the community, public, private and third sector's vision for St Edmundsbury for the period to 2031 and will replace St Edmundsbury 2025 and the current Local Plan.

### ***Legal duties***

The majority of our powers and functions stem from legislation. These statutory services make a huge contribution to the quality of life of everyone in the borough. In addition, we have a number of statutory duties which we consider when carrying out all of our work. The most significant duties include the duty to:

- promote race, disability and gender equality;
- promote democracy;
- involve the public in the design and delivery of services;
- safeguard and promote the welfare of children and young people; and
- have due regard to the likely effect that our actions may have on the reduction of crime and disorder.

## ***Government and regional priorities***

As is shown by our contribution to the LSP and LAA, we are keenly aware that we form part of a wider public service which needs to take coordinated action to meet regional and national priorities. These priorities are a key driver for our own Corporate Plan and can be seen reflected in our four priorities, service plans and our policy framework.

## ***Corporate and service risks***

Our work, resources and priorities are also driven by the risks facing our local community and our services. Risk involves opportunities as well as threats. At a corporate level, these risks are captured in a Corporate Risk Register which is updated quarterly and monitored by the Performance and Audit Scrutiny Committee. At a service level, the risks are reflected in Service Risk Registers which cross-reference with service plans.

## **Scrutiny work programmes**

Our scrutiny committees help the Cabinet review, interpret and implement our priorities. The scrutiny work programmes, while independent, are therefore closely linked to the Cabinet's commitments. The Annual Scrutiny Report sets out achievements and explains the future work programme.

## **Corporate documents**

We have a range of corporate documents which influence our work as outlined in diagram one. Some of these are documents we are legally obliged to produce, such as the Local Plan and the Housing Strategy. Details of our plans and policies are available on our website. We will be updating a number of these documents in 2010/11, including:

- Housing Strategy
- Homelessness Strategy
- Licensing Statement of Policy
- Contaminated Land Strategy
- Discretionary Rate Relief Policy
- Write-off Policy
- Internal Audit Strategy and Plan
- Code of Corporate Governance

Many of the key drivers for the Corporate Plan are related to our improvement agenda; improving performance, managing resources more efficiently and raising standards. This agenda is captured in the Council Improvement Plan but we also use a number of other tools to ensure that we are improving standards and efficiency.

## **Operational plans**

This Corporate Plan provides a framework for delivering our priorities through services and strategies that meet the needs of the local community. The way in which these services and strategies are delivered is described in operational plans which are continually reviewed and updated. These plans are summarised as follows:

## ***Directorate plans***

In October each year a report is presented to the Policy Development Committee which sets out the key drivers for the services (Cabinet commitments, new legislation, service pressures, and so on). This report explains the context of the forthcoming budget and service planning round.

## ***Service plans***

Information about how services will deliver our statutory duties and priorities is included in service plans. These plans provide basic resource information, such as number of staff and financial status, and show how each service contributes to our priorities. More importantly they set out the key issues for the future and reflect the risks facing each service and the council. Service plans are also a vital tool in delivering the Workforce Development Plan for staff, showing existing delivery plans and also allowing teams to identify future staffing issues. Information relating to our statutory duties in respect of equality, data quality and the duty to involve is also included.

The service planning and budget setting processes have been aligned so that service plans reflect the council's agreed budget. This will help focus on our priorities and ensure that they can be delivered within available resources.

## **Performance Development Review**

A key part of our performance management framework is the Performance Development Review (PDR) process for all staff resulting in action plans and performance development plans which are reviewed twice a year. Through this process, staff demonstrate how their work links to the achievement of our priorities. The process also allows each team to produce a learning and development plan for its staff.

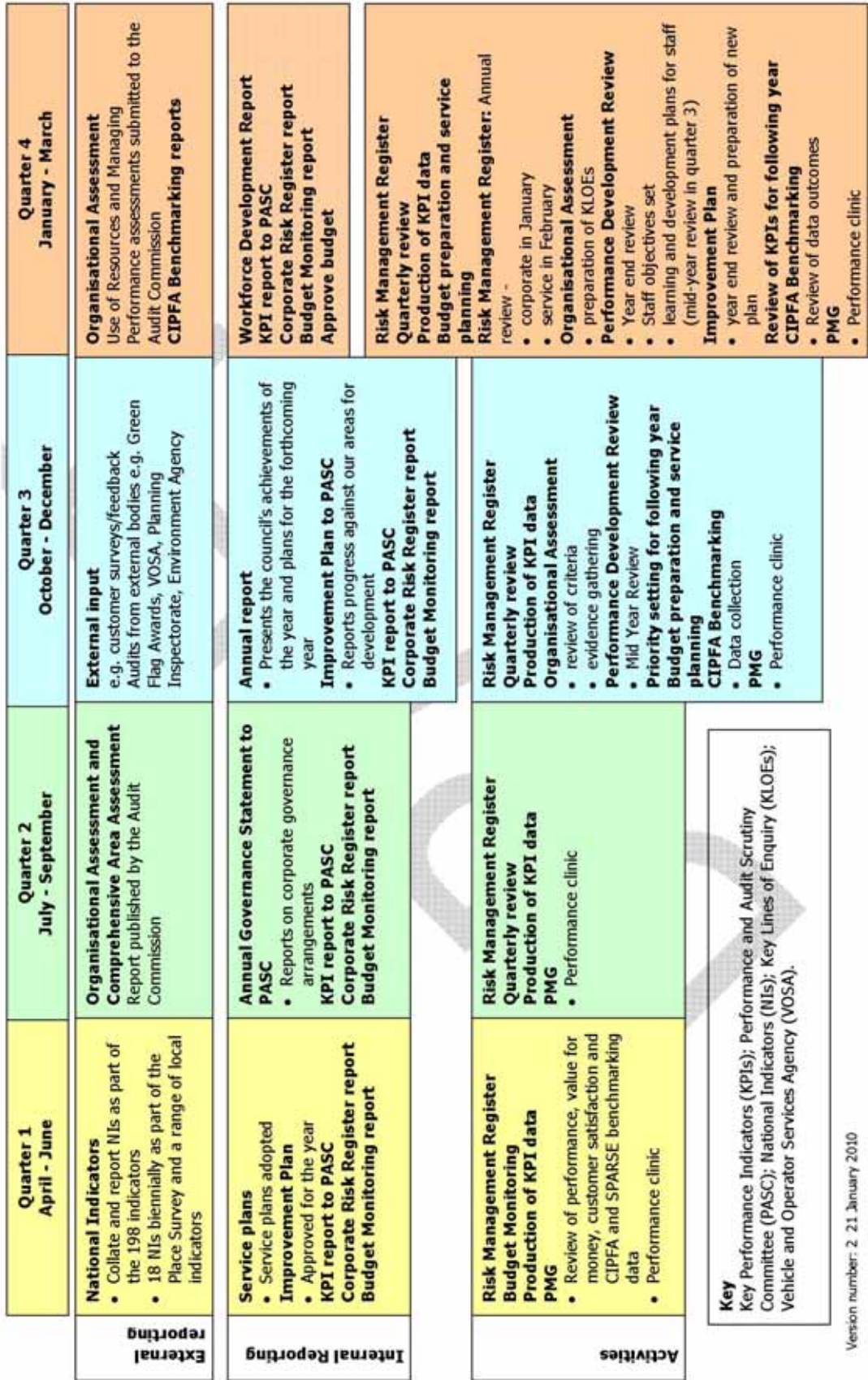
## **Our corporate planning cycle**

Diagram 1 above is a useful way of showing how priorities and key drivers are translated into the detailed plans for everything we do. However, in practical terms, our framework works on an annual cycle. This allows political priorities to inform budgets, the performance of services to inform priorities, and so on. Diagram 2 shows how this cycle works.



## The Corporate and Performance Planning Cycle – "Doing it Better"

The Corporate Planning and Performance framework is based on an annual cycle, as illustrated below. It sets out the key areas of financial and performance management and reporting, ensuring that the information is provided in a timely manner.



Version number: 2. 21 January 2010

Diagram 2 the Corporate Planning Cycle

## Resourcing and delivering our priorities

Our budgets and service plans reflect our priorities, as well as our legal duties. However, we take seriously our responsibility to the local taxpayer, and our duty to provide the many services upon which the community depends. Therefore, our priorities, and specifically the Cabinet's commitments, have to be realistic in terms of raising expectations and ensuring value for money. This means that we can only focus *new* energy and resources in a limited number of places at any one time.

It is not possible to achieve all of our priorities in a single year; delivery of some of the more complex initiatives will take several years. We will also continue to work with others to meet the challenges facing our borough.

### Purpose of the Medium Term Financial Strategy (MTFS)

Our latest-approved MTFS is attached at Appendix B. It gives a strategic overview of our financial standing over a rolling five year period. It is used as a tool to project the future demands on our finances and identify the level of recurring savings that need to be achieved if we were to maintain the current level of council tax and realise all of the assumptions built into the model.

### Assumptions within the model

The model includes a number of key assumptions, listed below. Failing to deliver any of these assumptions has an immediate impact on the bottom line of the model for that year, and future years. The key assumptions in the attached plan are:

- 2% growth in general income streams and non-payroll expenditure for 2011/12, then 3% on this sum from 2012/13
- 1% growth in payroll expenditure for 2011/12, rising to 3% from 2012/13
- 1% year on year reduction in central government funding
- Provision for new revenue proposals (i.e. growth) and the impact of previous year's savings (DR-IVE)
- Revenue effects of the capital programme expenditure, and income from the asset disposal programme
- Other cashflow activity affecting the level of interest achieved on our investments
- Estimated collection fund surplus and inclusion of the revenue support grant

The model is a constantly changing, and its users should be mindful of this fact. There are many elements that can affect the overall bottom line (both favourably and unfavourably) and these elements change on a regular basis. The model is always updated prior to being used for substantive pieces of financial analysis, and is updated and reviewed internally by the corporate management team every month.

Clearly 2011/12 and beyond will be challenging years in terms of the need to achieve further efficiency savings. The unknown factor of post-election public sector cuts add a much higher level of risk than has existed in recent years, and it is crucial that the Council continues its work, particularly in the area of transformational change such as shared services, in order to manage this risk.

The shared services agenda, which seeks the strategic alignment of various councils across Suffolk to deliver savings while maintaining or improving service levels, quality and quantity is progressing. Our preferred partner is Forest Heath District Council and a formal partnership has been established between the two councils to progress service integration.

# Corporate priorities – links to Cabinet Commitments, Improvement Plan, Vision 2025 and LAA

The following sections illustrate how our work is driven by our four priorities. For each of the priorities we will show the key drivers and how we intend to meet the specific challenges facing our borough.

Note, reference is made in this section to St Edmundsbury Vision 2025, as stated earlier in this report, this Vision will be updated during 2010/11 by our new approach to masterplanning. In addition, any reference to the West Suffolk Community Strategy refers to the Strategy in place as at April 2010. A new Strategy will be in place from November 2010 onwards. Local Area Agreement indicators and targets correct as at April 2010.

<b>1. Raising corporate standards and efficiency</b>	
<b>Our short-term focus</b>	
<b>Cabinet Commitments</b>	
<b>Commitment</b>	<b>Key activities for 2010/11</b>
1. Continue to improve efficiency and value for money	<ul style="list-style-type: none"> <li>• Sustainable and affordable Council Tax;</li> <li>• Promote and maintain a strong improvement culture that facilitates staff identifying and implementing efficiencies and innovation;</li> <li>• promote appropriate integration, wider partnership working, including shared services with Forest Heath District Council as the preferred partner and related efficiencies; and</li> <li>• continue to develop staff and councillors.</li> </ul>
4. Provide a strong voice for West Suffolk	<ul style="list-style-type: none"> <li>• Further develop the Council's community leadership role and new approaches to community engagement and consultation.</li> <li>• work in partnership to deliver responsibilities for equalities, children and young people and older people;</li> <li>• protect and promote the needs of residents and businesses in West Suffolk with partners;</li> <li>• promote citizenship and community cohesion, including:-               <ul style="list-style-type: none"> <li>o participation in elections and representative activities;</li> <li>o engagement with young people;</li> <li>o engaging under-represented groups; and</li> <li>o utilising our arts, heritage and leisure infrastructure to its full potential.</li> </ul> </li> </ul>
<b>Council Improvement Plan 2010-11</b>	
<p>The Council Improvement Plan for 2010/2011 is divided into the following themes:</p> <p>Theme 1: place and partnership            Theme 2: value for money            Theme 3: sustainable communities and customer involvement</p>	

## 2. Improving the safety and well being of the community

### Our short-term focus

#### Cabinet Commitments

Commitment	Key activities for 2010/11
3. Reduce crime and disorder	<ul style="list-style-type: none"><li>• Implement the Community Safety Partnership action plan;</li><li>• spread awareness of multi-agency work to tackle crime and anti-social behaviour; and</li><li>• ensure our regulatory services are robust.</li></ul>

### Our long-term vision for St Edmundsbury

#### St Edmundsbury 2025

##### Health, social care and safety - In 2025, St Edmundsbury will be a place

- which has one of the healthiest resident populations in the country
- with a nationally renowned hospital
- where local support networks are on hand to provide emotional and physical wellbeing
- with an excellent range of opportunities and access for people with disabilities
- where measures are in place to allow an ageing population to remain in their own homes for longer
- which is one of the safest boroughs in England

##### Housing - In 2025, St Edmundsbury will be a place

- which has a range of affordable housing
- where redundant town centre properties can be developed quickly for residential use
- where all new homes are built to a high standard of design with sustainability features.
- where innovative design solutions to new housing are encouraged
- where first time buyers are able to buy homes in their own communities

##### Leisure and culture - In 2025, St Edmundsbury will be a place

- where its distinctive cultural heritage and range of quality accommodation help to attract visitors all year round.
- where the wide range of accessible leisure and cultural facilities on offer provide opportunities for the community
- where schools and colleges are active in assisting providers to determine future leisure and cultural facilities
- where all residents live within walking distance of recreational and countryside activities
- which contributed to and continues to benefit from opportunities arising from the 2012 Olympic Games
- where cultural activities are valued and contribute to wider social wellbeing through the promotion of good health, community cohesion and positive social behaviour
- with a vibrant and safe evening economy and outdoor café culture in Bury St Edmunds and Haverhill.

### Our shared vision for West Suffolk<sup>1</sup>

#### West Suffolk Community Strategy – Strategic Priorities

- Encourage achievement in children and young people.
- Make Western Suffolk a safer place and build a stronger community.
- Reduce avoidable early deaths by providing education and support on health and wellbeing.
- Alleviate poverty and reduce health inequalities.

### Our shared ambition for Suffolk

#### Local Area Agreement targets

<sup>1</sup> Refers to the West Suffolk Community Strategy as at April 2010. A revised Community Strategy will be in place from November 2010 onwards.

Priority	Indicators	Baseline	LAA Improvement Target		
			08/09	09/10	10/11
Children and Young People	NI 91: Participation of 17 year olds in education or training	74%	80%	82%	84%
Stronger and safer communities	NI 30: re-offending rate of prolific and other priority offenders	620	---	18% reduction (no more than 511 offences)	To be confirmed.
Stronger and safer communities	NI 32: Addressing repeat incidents of domestic violence	31% (national average)	---	---	28%
Stronger and safer communities	NI 111: First time entrants to Youth Justice System aged 10-17	1,800 per 100,000	---	1,715	1,690
Stronger and safer communities	NI 19: Rate of proven re-offending by young offenders	173 offences per 100 offenders	168	164	160
Stronger and safer communities	NI 8: Adult participation in sport and active recreation	20.1%	22.1%	23.4%	24.6%
Children and Young People	NI 51: Effectiveness of child and adolescent mental health (CAMHs) services	12	13	16	16
Children and Young People	NI 56: Obesity in primary school age children in year 6	16%	16.28%	16.30%	16.26%
Children and Young People	NI 112: under 18 conception rate	37.5 per 1000	-31%	-38%	-45%
Adult Health and Well being and tackling exclusion and promoting equality	NI 121: Mortality rate from all circulatory diseases at ages under 75	68.68	61.50	58.40	55.70
Adult Health and Well being and tackling exclusion and promoting equality	NI 123: Stopping smoking	687 per 100,000	807	737	813

Priority	Indicators	Baseline	LAA Improvement Target		
			08/09	09/10	10/11
Adult Health and Well being and tackling exclusion and promoting equality	NI 141: Percentage of vulnerable people achieving independent living	65.65%	66.00%	68.00%	70.00%
Adult Health and Well being and tackling exclusion and promoting equality	NI 124: People with a long-term condition supported to be independent and in control of their condition	75%	---	76%	77%
Adult Health and Well being and tackling exclusion and promoting equality	NI 125: Achieving independence for older people through rehabilitation/intermediate care	73.8% (2008/09)	---	75.8%	78.8%
Adult Health and Well being and tackling exclusion and promoting equality	NI 145: Adults with learning disabilities in settled accommodation	To be confirmed when 2008/09 data available – to achieve a statistically significant improvement.			
Stronger and safer communities	NI 2: percentage of people who feel that they belong to their neighbourhood	61.5%	---	---	62.70%
Stronger and safer communities	NI 4: percentage of people who feel they can influence decisions in their locality	28.2%	---	---	29.5%
Children and Young People	NI 110: Young people's participation in positive activities	71.4%	---	73.3%	79.2%
<b>Non-Designated targets</b>					
Local target	Increased numbers of people in volunteering in: <ul style="list-style-type: none"> <li>Black and minority ethnic communities</li> <li>Supported volunteering</li> </ul>	(A) to be established in year one	(A) set baseline	---	(A) +10%

	informal (B) volunteering				
Local target	Access – basket of two indicators: a) extended schools b) travel to work	54%	-----	-----	100%
		32.5%	33.5%	35.5%	37.5%
Local target	Percentage of people with mental health problems who are offered low intensity interventions	Baseline and target to be set			
Local target	Progressively increase the number of older people reporting that they feel their home is a safe environment	Baseline and target to be set			
Local target	Number of serious violent crimes committed in a public place where alcohol and substance misuse was a contributory factor	1352	1284	1270	1256

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### 3. Securing a sustainable and attractive environment

#### Our short-term focus

##### Cabinet Commitments

Commitment	Key Activities for 2010/11
2. Shape the future development of the Borough and the wider area	<ul style="list-style-type: none"> <li>• Through the policy framework balance growth with the need to retain and preserve the character of the area;</li> <li>• promote the area as a tourism, shopping, and leisure destination; and</li> <li>• maximize investment in the Borough including through the Homes and Communities Agency single conversation.</li> </ul>
Haverhill	<ul style="list-style-type: none"> <li>• Masterplan implementation and impact management;</li> <li>• maximise the social, cultural and economic benefits of the town centre developments; and</li> <li>• promotion of Haverhill as a centre of business and manufacturing excellence.</li> </ul>
Bury St Edmunds	<ul style="list-style-type: none"> <li>• Masterplan Implementation and impact management; and</li> <li>• maximise the social, cultural and economic benefits of the town centre developments, including the opening of The Apex.</li> </ul>
Rural services	<ul style="list-style-type: none"> <li>• Continue to implement and review the rural action plan and develop a masterplan for the rural area.</li> </ul>
Clean and Green	<ul style="list-style-type: none"> <li>• Appropriate actions to mitigate for and adapt to climate change;</li> <li>• promote sustainable and carbon neutral development;</li> <li>• maintain high levels of cleanliness and waste diversion in partnership with Forest Heath District Council; and</li> <li>• promote community safety by tackling environmental nuisance.</li> </ul>

#### Our long-term vision for St Edmundsbury

##### St Edmundsbury 2025

##### Sustainable environment - In 2025, St Edmundsbury will be a place

- where communities work together to reduce waste and litter, conserve resources and make their settlements sustainable and attractive.
- which is an international leader in resource efficiency
- which is supporting innovative research into alternative technologies
- which values, protects and enhances the distinct landscapes and biodiversity of the borough
- which has successfully retained and enhanced its built and natural heritage and environment.
- where people have access to and use a sustainable integrated transport system
- where best environmental practice is commonplace in all organisations
- where communities and businesses have benefited from adopting a low carbon approach to energy
- which has adapted and mitigated the effects of climate change
- which has successfully developed home-grown businesses supplying local produce and products
- where the principles of sustainable design, location and construction are commonplace in all new developments.

#### Our shared vision for West Suffolk

##### West Suffolk Community Strategy – Strategic priorities

- Make West Suffolk a safer place and build a stronger community
- Protect our natural and built environment and local biodiversity and ensure sustainable development



## Our shared ambition for Suffolk

### Local Area Agreement targets (targets to be updated following LAA refresh)

Priority	Indicator	Baseline	LAA Improvement Target		
			08/09	09/10	10/11
Local economy and environmental sustainability	NI 186: Per capita reduction in CO2 emissions in the LA area	8.2 tonnes/capita	-4%	-8%	-12%
Local economy and environmental sustainability	NI 188: Planning to adapt to climate change	Level 0	Level 1	Level 2	Level 3
Local economy and environmental sustainability	NI 193: Percentage of municipal waste land filled	60.4%	56%	55%	54%
Local economy and environmental sustainability	NI 154: Net additional homes provided (IBC, SEBC, SCDC, BDC only)	IBC and SCDC: 1,629 SEBC: 358 BDC: 217		IBC and SCDC: 861 SEBC: 232 BDC: 150	IBC and SCDC: 715 SEBC: 290 BDC: 240
<b>Non-Designated targets</b>					
Local target	Increase the percentage of County wildlife sites under active conservation management				50%
Local target	Increase the number of affordable homes commencements on site across Suffolk (gross)				3236

## 4. Creating a prosperous local economy

### Our short-term focus

#### Cabinet Commitments

Commitment	Key activities for 2010/11
5. Promoting the local economy	<ul style="list-style-type: none"> <li>• Provide support for advice around debt, fuel poverty and housing (To be cross referenced to the other objectives);</li> <li>• encourage the further development of actions to help the local economy come out of recession;</li> <li>• encourage take-up of benefits and small business rates relief;</li> <li>• where requested, pay small and medium suppliers within 20 days;</li> <li>• continue to implement the Council's economic development strategy including re-investing LABGI funds; and</li> <li>• support the delivery of the Suffolk Business Park.</li> </ul>
6. The 2012 Olympic and Paralympic Games and their legacy to the Borough	<ul style="list-style-type: none"> <li>• Use the Olympics to inspire the community to increase activity and play more sport in the run up to and during the games, and also as a legacy</li> <li>• To ensure the most is made culturally and economically of the Rwandan Team coming to St Edmundsbury for their pre-games training camp, and to create lasting links between the Borough and the country.</li> </ul>

### Our long-term vision for St Edmundsbury

#### St Edmundsbury 2025

##### **Economic success and skills - In 2025, St Edmundsbury will be a place**

- where unemployment will be below national levels and gross average earnings will be above the national average;
- where the rural economy is thriving with an increase in small local industry and diversification resulting in an increase in employment and improved services;
- where new enterprise and existing firms are encouraged to grow through attracting inward investment;
- which is an international tourism destination with the town centres of Haverhill and Bury St Edmunds containing a thriving mix of retail, professional services, cultural outlets and hotels;
- which has a nationally recognised higher education system linked to a thriving University Campus for Suffolk;
- with an appropriately skilled, productive, trained and adaptable workforce and where there are strong links between the education sector and local industry;
- where commercial sites and premises are readily available for new and existing businesses;
- where school and college provision is of the highest quality with all residents having access to facilities for lifelong learning;
- with the necessary supporting infrastructure to allow businesses, services, and the education sector to thrive.

##### **Transport - In 2025, St Edmundsbury will be a place**

- where all businesses will be able to offer their employees a personalised travel plan based on available sustainable transport options;
- with an integrated transport system that allows everyone quick and easy access to their chosen destination;
- where all sectors of the community have access to a high quality, reliable, affordable and frequent public transport network;
- where its second largest town of Haverhill is thriving and car commuting is reduced due to the availability of fast and frequent public transport links, including a rail link between Haverhill and Cambridge;

- where pedestrians and cyclists have priority in all village and town centres to promote healthy and safe exercise;
- where flexible start and finish times for schools and businesses and an increase in home-working have reduced traffic congestion in the towns at peak times;
- where the current capacity issues related to the A14 intersection have been addressed as part of a wider sustainable transport strategy for the East of England region.

## Our shared vision for West Suffolk

### West Suffolk Community Strategy – Strategic Priorities

- Enable a prosperous, sustainable economy
- Encourage sustainable tourism
- Improve skills and learning opportunities

## Our shared ambition for Suffolk

### Local Area Agreement targets

Priority	Indicator	Baseline	LAA Improvement Target		
			08/09	09/10	10/11
Local economy and environmental sustainability	NI 166: Median earnings of employees in the area	90.8% of East of England			92.1%
Local economy and environmental sustainability	NI 172: Percentage of small businesses in an area showing employment growth	103%	---		103.7%
Local economy and environmental sustainability	NI 163: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level two or higher	65.5%	-----	-----	7% increase
Local economy and environmental sustainability	NI 165: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level four or higher	24.20%			1.5% increase
<b>Non-Designated targets</b>					
Local target	Increase the percentage of employment (FTE total) in Suffolk's key sectors	24.49%	---	---	25.29%

# Corporate Plan Appendices

A. Unaudited Summary Statement of Accounts  
2009/10 - Available from July 2010

B. Five-Year Financial Model (Medium term  
financial strategy)

C. Performance of NIs in 2009/10 and targets  
for 2010/11 – Available from June 2010

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## B. Five-Year Financial Model (Medium term financial strategy)

Headings	Ref No	For illustrative Purposes Only					
		2008/2009 Actual £'000	2009/2010 Projections £'000	2010/2011 Projections £'000	2011/2012 Projections £'000	2012/2013 Projections £'001	2013/2014 Projections £'001
<b>Base</b>	1	15,535	14,344	14,460	15,890	16,655	17,425
<b>Additional horizon items/growth bids</b>							
Increased contributions due to pension deficit					139	279	418
Agreed reduction in Abbeycroft grant 5% PA					(47)	(53)	(53)
Assumed growth					200	200	200
Total cost of services (excluding interest)	2	15,535	14,344	14,460	16,182	17,082	17,991
Special transfer to earmarked reserves	3	780					
Sub total	4	16,315	14,344	14,460	16,182	17,082	17,991
<b>Interest on Balances before effect of Capital Programme</b>							
(2,502)		(2,502)	(1,405)	(802)	(1,725)	(2,369)	(2,432)
<b>Effect of the Capital Programme:-</b>							
<b>Loss of Interest from capital programme</b>			651	237	718	1,073	1,205
Investment interest	5	(2,502)	(754)	(565)	(1,007)	(1,296)	(1,227)
<b>Total Net Expenditure</b>	6	13,813	13,590	13,895	15,175	15,786	16,764
<b>Recurring Savings Targets:</b>							
Year 7	7				(613)	(632)	(651)
Year 8	8					(1,081)	(1,114)
Year 9	9						(720)
<b>Total Net Expenditure</b>	10	13,813	13,590	13,895	14,562	14,072	14,279
Transfer to/(from) Reserves	11	(351)	7	(204)	(685)	-	-

<b>BUDGET REQUIREMENT</b>	12	<b>13,462</b>	<b>13,468</b>	<b>13,691</b>	<b>13,877</b>	<b>14,072</b>	<b>14,279</b>
Collection Fund Deficit/(Surplus)	13	(40)	38	37	37	37	37
Government Grants	14	(6,957)	(7,007)	(7,077)	(7,007)	(6,937)	(6,867)
<b>Amount Charged to Council Tax Payers</b>	15	<b>6,465</b>	<b>6,499</b>	<b>6,651</b>	<b>6,907</b>	<b>7,172</b>	<b>7,449</b>
Tax Base	16	37,587	37,788	37,955	38,255	38,555	38,855
<b>Council Tax at Band D</b>	17	<b>171.99</b>	<b>171.99</b>	<b>175.23</b>	<b>180.54</b>	<b>186.03</b>	<b>191.70</b>
<b>£.p Increase Year on Year</b>	18	<b>5.67</b>	<b>-</b>	<b>3.24</b>	<b>5.31</b>	<b>5.49</b>	<b>5.67</b>
<b>% age Increase Year on Year - after DR-IVE</b>	19	<b>3.4%</b>	<b>0.0%</b>	<b>1.9%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>
<b>Balances Summary</b>							
Opening Balance	20	2,983	2,632	2,639	2,435	1,750	1,750
Projected surplus as a result of interest and other known variances	21		926				
Transfer to/(from) General Fund Working Balance	22	(351)	(919)	(204)	(685)	-	-
<b>Closing Balance</b>	23	<b>2,632</b>	<b>2,639</b>	<b>2,435</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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