



St Edmundsbury
BOROUGH COUNCIL

B339

Cabinet

1 December 2010

Report of the Policy Development Committee: Delivering a Sustainable Budget 2011/2012

- (1) The Policy Development Committee plays an integral role in delivering a sustainable budget for the Council, by scrutinising recommendations for savings and growth.
- (2) The Committee considered a paper which set out the background to the 2011/2012 budget, and the progress made to date on delivering a balanced budget. The Dynamic Review – Innovation, Value and Enterprise (DR-IVE) target for 2011/2012 was £2.646m, of which £685k was proposed to be used from reserves, leaving £1.961m to be found from cost reductions or income streams, whilst bearing in mind the need also to fund some growth in the 2011/2012 budget.
- (3) Section 4.6 of Report B313 set out the proposed savings for 2011/2012, which currently amounted to £1.901m. The Committee discussed each of these proposed savings in detail, and noted that the shared service programme with Forest Heath District Council was likely to be the main area for savings from the 2012/2013 budget and beyond. Under this part of the report, Councillor Nettleton had received permission to address the Committee and made some suggestions for changes to residents' parking schemes and car park charges in Bury St Edmunds, which officers agreed to investigate for the 2012/2013 budget. The Committee recommended that all items in the list at paragraph 4.6 be considered for inclusion in the 2011/2012 budget.
- (4) Next the Committee considered the proposed growth areas for 2011/2012, set out at paragraph 4.8, again discussing many of these in detail, and recommended them all for inclusion in the 2011/2012 budget.
- (5) Taking into account this growth, the remaining budget gap for 2011/2012 was £242k, and the Committee would consider proposals to fill this gap at its next meeting on 12 January 2011. Members noted, however, that the detailed outcome of the Comprehensive Spending Review, which would be known in early December 2010, may have an adverse effect on the gap.

- (6) The Committee **RECOMMENDED that:-**
- (1) **the proposals for savings and additional income, as set out in Section 4.6 of Report B313, be considered for inclusion in the 2011/2012 budget and, where indicated, beyond;**
 - (2) **the use of £685,000 from the General Fund Reserve to help meet the Dynamic Review – Innovation, Value and Enterprise (DR-IVE) target for 2011/2012 be approved; and**
 - (3) **all proposed areas of growth, as set out in Section 4.8 of Report B313, be considered for inclusion in the 2011/2012 budget and, where appropriate, beyond.**

Contacts:

Nigel Aitkens, Chairman of the Policy Development Committee, (01284-735258)

Charles Bradbury, Vice-Chairman of the Policy Development Committee, (01284-762965)

Adriana Stapleton, Scrutiny Manager, (01284-757613)