



## Performance and Audit Scrutiny Committee 31 October 2011

### Delivering a Sustainable Budget 2012/13

#### 1.0 Background and Purpose of Report

1.1 This report sets out the context of the 2012/13 budget.

1.2 Members are asked to **note the progress made on delivering a balanced budget for 2012/13.**

#### 1.3 The Budget Context

1.3.1 For the sake of some of the new members of this committee, and to put the budget debate into context, Table 1 sets out the savings delivered through DR-IVE since it began, in 2005/6. DR-IVE is the acronym for 'Dynamic Review – Innovation, Value and Efficiency', and is the shorthand used in the council for budget savings (either through cutting costs or increasing income). The process of delivering significant budget savings under the auspices of 'DR-IVE' started in 2005/6.

**Table 1: DR-IVE savings**

	DR-IVE 1 2005-6	DR-IVE 2 2006-7	DR-IVE 3 2007-8	DR-IVE 4 2008-9	DR-IVE 5 2009-10	DR-IVE 6 2010-11	DR-IVE 7 2011-12
<b>Actual</b>	<b>£1.3m</b>	<b>£0.8m</b>	<b>£0.8m</b>	<b>£0.7m</b>	<b>£1.1m</b>	<b>£1.6m</b>	<b>£1.9m</b>

1.3.2 Furthermore, to provide some context around staffing numbers, Table 1a sets out the number of staff in each of the years since DR-IVE began.

**Table 1a: Reduction in FTEs during the same period**

	DR-IVE 1 2005-6	DR-IVE 2 2006-7	DR-IVE 3 2007-8	DR-IVE 4 2008-9	DR-IVE 5 2009-10	DR-IVE 6 2010-11	DR-IVE 7 2011-12
<b>FTEs<sup>1</sup></b>	<b>532</b>	<b>511</b>	<b>505</b>	<b>511</b>	<b>505</b>	<b>443</b>	<b>441</b>
<b>Headcount</b>	<b>671</b>	<b>646</b>	<b>628</b>	<b>630</b>	<b>617</b>	<b>498</b>	<b>496</b>

<sup>1</sup> FTE – Full Time Equivalent, and refers to the total number of full time equivalent jobs. Headcount refers to the number of staff in SEBC, and includes part-time staff.

1.4 The combination of Table 1 – a cumulative reduction in the revenue budget of £8.2m and Table 1a – a total reduction in staff during the period of 91 FTE/175 Headcount – goes some way to demonstrating the scale of the reductions in recent years.

**2.0 Future budget pressures**

2.1 The latest copy of the Medium Term Financial Strategy (MTFS) is attached at **Appendix A**. I will spend some time at the meeting going through the MTFS, to ensure all members fully appreciate its relevance.

2.2 Given the recent announcement about a government grant for freezing council tax, 2012/13 has been modelled on the basis of a freeze. However, it should be noted that the government has only committed to fund *one year* of this freeze, and therefore if the Council chooses to freeze council tax, the gap will need to be filled from our own resources from 2013/14 onwards. (The previous – 11/12 – council tax freeze grant is funded for four years).

2.3 The Comprehensive Spending Review, and in particular the frontloading of the cuts, has had a direct and significant effect on our budget. The gap going forward is as follows:

**Table 2: Budget Gap for 12/13 – 14/15**

	12/13	13/14	14/15
<b>Budget Gap (= DR-IVE target)</b>	£2m	£1.3m	£0.8m

2.4 The gap is derived from the MTFS (Appendix A), at reference numbers 4-6.

2.5 There are a number of uncertainties in the projections, and a range of assumptions incorporated which increase the sensitivities in terms of projecting forward. The main areas of uncertainty are as follows:

**2.5.1 Budget Uncertainties**

2.5.1.1 Future of revenue support grant, in the context of the Local Government Resource Review (see *separate item on this agenda*);

2.5.1.2 Future of other sources of funding (eg. the New Homes Bonus) and their impact on the overall council funding;

2.5.1.3 The impact of localisation on the council's budget (with a potential for some increased budget pressures in areas such as neighbourhood planning);

2.5.1.4 The future of Housing Benefits, and the potential for all benefit processing (except council tax benefit) to move under the administration of the DWP (Department for Work and Pensions);

2.5.1.5 The future of the Council's Leisure assets in the longer term. (Historically the Leisure Assets have not formed part of the Asset Management Plan for the Council, and no ongoing provision has been made for their upkeep or replacement. Whilst acceptable for a capital rich council – we used to be able to spend capital on replacing leisure assets – the Council is no longer capital rich, as we have made significant investments in our local economy. A plan is therefore being developed to bring all of the Leisure

assets into a long term management plan, and to make annual revenue contributions to a fund which will be created to finance the plan);

- 2.5.1.6 The funding of redundancies/pension costs in relation to staff who are made redundant as a result of the required budget cuts;
- 2.5.1.7 The impact of the recent government changes to pension schemes whereby all employees will be enrolled automatically in the pension, as opposed to opting in, and the resultant extra employer liability;
- 2.5.1.8 The future of some Suffolk County Council services and the transition towards 'neighbourhood services', devolving the operation of services to be closer to service users.

## 2.6 Budget Assumptions

- 2.6.1 Attached at **Appendix B** to this paper is the current list of budget assumptions.
- 2.6.2 Members should note that small changes in the assumption percentages can have significant impact on the budget.

## 2.7 Possible revenue expenditure growth in 12/13

- 2.7.1 As usual, there are areas of work across the council where an increase in the budget is required. The known areas are listed below, and (with the exception of 2.7.1.4) have already been factored into the DR-IVE target in Table 2 above. It is possible that further demands will be discovered during the course of the next 2-3 months, and if so, they will be reported to future P&A committees as soon as possible.
  - 2.7.1.1 The establishment of a Leisure Asset Replacement Reserve – annual revenue contribution of **£300k** (see 2.5.1.5 above)
  - 2.7.1.2 6 extra waste operatives (to replace temporary staff, following the new legislation around employing temporary staff) – extra cost c. **£65k**
  - 2.7.1.3 Personal search fees (**currently unknown**, but legal cases are pending across the sector as a whole due to a change in what we can legally charge for)
  - 2.7.1.4 Play areas, (the O&S Committee, through a councillor task group, has recommended that SEBC takes on the cost of rural playground maintenance across the borough, estimated at between **£30k and £40k**).
  - 2.7.1.5 There will be at least two new requests from partner organisations for core funding this year (**approx £5-7k**) as the current policy still allows applications. (see 2.8.3 below).

## 2.8 Possible capital growth in 12/13

- 2.8.1 There may be some requirement for capital growth in order to deliver income generating opportunities. These will be brought to the next committee in November.

## 2.9 Public Consultation

- 2.9.1 Due to the need to 'dig deeper' this year, it was agreed by Cabinet that full public consultation should be undertaken on some of the more sensitive budget options. This

consultation took the form of focus groups with residents (carried out by a market research company), focus groups with parishes and town councils (carried out by Liz Watts and Davina Howes), a postal survey to 2,000 households and an online survey. The results from this extensive consultation can be found at **Appendix C**.

2.9.2 There were 20 key areas in the public consultation.

2.9.3 Having reviewed the results, Cabinet members have expressed a view that there are some areas which the public are clearly NOT in favour of, and which officers should therefore not pursue. These are:

- Voluntary/Arts/Community Sector grant cuts of 10%: **Reject as proposed.** Instead, Cabinet members suggest that the existing grant pot is frozen and that the Grant Working Party looks at all grants individually, with any new grants accommodated by reductions in existing grants.
- Reduce Community Work: **Reject as proposed.** Instead conduct a review of the service to see if there are any areas where savings could be made (but likely to be much less significant reduction in budget, since the majority of work in this area is fully supported by the public).
- Standards of planting, floral displays, grass cutting and tree replacement: **Reject.** Cabinet members proposed that officers attempt to seek more sponsorship (as a number of members of the public suggested).
- Major reduction of park ranger service (£120k saving): **Reject** and develop smaller saving proposal of circa £20k. Cabinet members have a clear expectation that the service will generate more income, rationalise events programmes, and improve marketing.
- Close TIC: **Reject** and develop alternative savings / income proposals for the service. Cabinet members suggest in particular that further work is undertaken to assess the benefits of moving the TIC to Moyse's Hall, which was supported by a majority of the public, although not by a number of groups directly linked to the TIC itself.

## 2.10 Use of reserves

2.10.1 Depending on how the next few weeks unfold, some use of reserves may be needed to balance the 12/13 budget (in either scenario - shared services or not). As with the previous two years, such use will be kept to a minimum.

## 3 Savings Proposals

3.1 As in previous years, a range of savings proposals will be brought to Performance & Audit Scrutiny committee between now and January 2012.

### 3.2 'Banked' Savings

3.2.1 There are a number of savings which officers can progress, either because they already have some form of committee approval, or because they are sensible management decisions which do not need member approval. A list of these 'banked' savings can be found at **Appendix D**. **The banked savings deliver approximately £800k of the overall target across the three years. The banked totals are split across the years as follows:**

**Table 3: Banked Savings**

	<b>12/13 £000s</b>	<b>13/14 £000s</b>	<b>14/15 £000s</b>
<b>Banked Savings</b>	£598.0	£172.5	£38.0

**3.3 Further savings**

**3.3.1** Following the public consultation, officers are now working on developing options which were broadly supported by the public, as well as areas which will deliver savings/increased income but were not consulted upon. These will be brought to the Performance & Audit Committee in November.

**Liz Watts  
Chief Finance Officer  
September 2011**

## Appendix A: Medium Term Financial Strategy

Headings	Ref No	For illustrative Purposes Only					
		2010/2011 Actual £'000	2011/2012 Projections £'000	2012/2013 Projections £'000	2013/2014 Projections £'000	2014/2015 Projections £'000	2015/2016 Projections £'000
<b>Per subjective</b>		13,612	12,687	13,235	13,893	14,573	15,276
<b>Additional horizon items/growth bids</b>							
Agency Staff - employing 6 permanent members of staff				65	65	65	65
Leisure Asset Management Plan				300	300	300	300
Increased contributions due to pension deficit				279	418	697	697
Drive - non recurring				234	241	248	256
Local Service support grant (replaced the ABG)			(50)				
V&P contributions				250	500	500	500
Assumed growth				200	200	200	200
<b>Total cost of services (excluding interest)</b>	1	<b>13,612</b>	<b>12,637</b>	<b>14,563</b>	<b>15,618</b>	<b>16,584</b>	<b>17,294</b>
<b>Interest on Balances before effect of Capital Programme</b>							
		(564)	(584)	(553)	(770)	(1,006)	(1,666)
<b>Effect of the Capital Programme:-</b>							
<b>Loss of Interest from capital programme</b>			126	141	256	385	702
Investment interest	2	(564)	(458)	(412)	(514)	(621)	(964)
<b>Total Net Expenditure</b>	3	<b>13,048</b>	<b>12,179</b>	<b>14,151</b>	<b>15,104</b>	<b>15,963</b>	<b>16,330</b>
<b>Recurring Savings Targets:</b>							
Year 8	4			(1,956)	(2,015)	(2,075)	(2,137)
Year 9	5				(1,255)	(1,293)	(1,332)
Year 10	6					(769)	(792)
Year 11	7						(743)
<b>Total Net Expenditure</b>	8	<b>13,048</b>	<b>12,179</b>	<b>12,194</b>	<b>11,834</b>	<b>11,826</b>	<b>11,326</b>
Transfer to/(from) Reserves	9	643	(38)	(510)	(510)	(511)	-
<b>BUDGET REQUIREMENT</b>	10	<b>13,691</b>	<b>12,141</b>	<b>11,684</b>	<b>11,324</b>	<b>11,315</b>	<b>11,326</b>
Collection Fund Deficit/(Surplus)	11	37	(39)	(39)	(39)	(39)	(39)
Government Grants	12	(7,077)	(5,410)	(4,920)	(4,356)	(4,138)	(3,931)
<b>Amount Charged to Council Tax Payers</b>	13	<b>6,651</b>	<b>6,692</b>	<b>6,725</b>	<b>6,929</b>	<b>7,138</b>	<b>7,356</b>
Tax Base	14	37,955	38,188	38,379	38,570	38,762	38,956
<b>Council Tax at Band D</b>	15	<b>175.23</b>	<b>175.23</b>	<b>175.23</b>	<b>179.64</b>	<b>184.14</b>	<b>188.82</b>
<b>E.p Increase Year on Year</b>	16	<b>3.24</b>	<b>-</b>	<b>-</b>	<b>4.41</b>	<b>4.50</b>	<b>4.68</b>
<b>% age Increase Year on Year - after DR-IVE</b>	17	<b>1.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>
<b>Balances Summary</b>							
Opening Balance	18	2,676	3,319	3,281	2,771	2,261	1,750
Proposed transfer to earmarked reserves	19						
Transfer to/(from) General Fund Working Balance	20	643	(38)	(510)	(510)	(511)	
<b>Closing Balance</b>	21	<b>3,319</b>	<b>3,281</b>	<b>2,771</b>	<b>2,261</b>	<b>1,750</b>	<b>1,750</b>

## Appendix B: Budget Assumptions 12/13 – 15/16

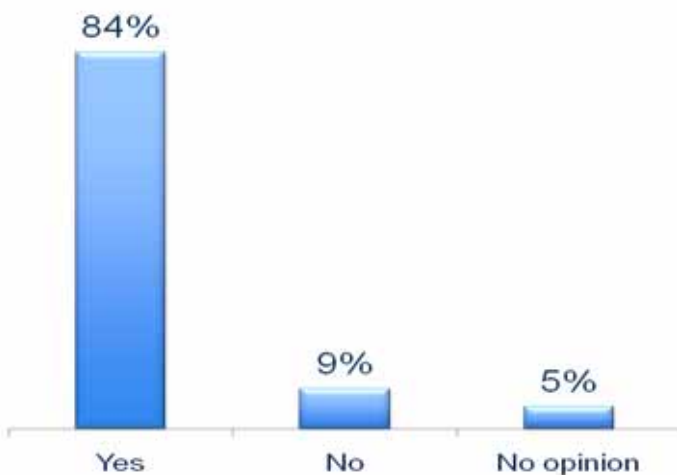
		% or actual increase in each year
<b>Council Tax Increase</b>	2012/2013	0.00%
	2013/2014	2.50%
	2014/2015	2.50%
	2015/2016	2.50%
<b>Formula Grant Reduction</b>	2012/2013	12.60%
	2013/2014	5.00%
	2014/2015	5.00%
	2015/2016	5.00%
<b>New Homes Bonus</b>	2012/2013	-
	2013/2014	-
	2014/2015	-
	2015/2016	-
<b>Council Tax Freeze Grant</b>	2012/2013	£336k
	2013/2014	£168k
	2014/2015	£168k
	2015/2016	£0k
<b>HB Admin Grant reduction</b>	2012/2013	10.00%
	2013/2014	10.00%
	2014/2015	10.00%
	2015/2016	10.00%
<b>Electricity and Gas</b>	2012/2013	13.00%
	2013/2014	5.00%
	2014/2015	5.00%
	2015/2016	5.00%
<b>General Income inflation</b>	2012/2013	3.00%
	2013/2014	3.00%
	2014/2015	3.00%
	2015/2016	3.00%
<b>General Expenditure inflation</b>	2012/2013	3.00%
	2013/2014	3.00%
	2014/2015	3.00%
	2015/2016	3.00%
<b>Salary increase</b>	2012/2013	1.00%
	2013/2014	3.00%
	2014/2015	3.00%
	2015/2016	3.00%

## Appendix C: Budget consultation results

This report provides a summary of the findings of the council's budget consultation. Each question is listed, followed by the response from the survey (online and postal) as well as an overview of the focus group findings. Background information relating to the consultation, such as methodology and response rate, is outlined in Annex 1.

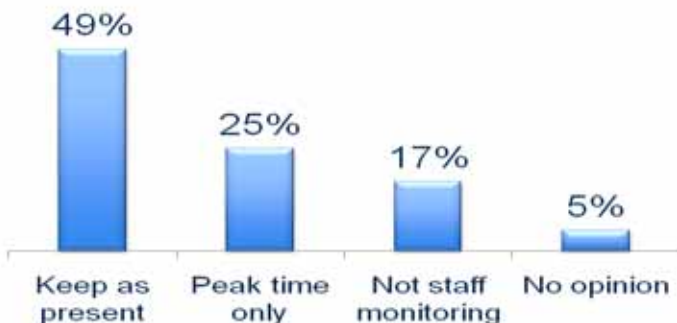
### Closed circuit television (CCTV)

**Q1:** We use CCTV cameras to monitor urban areas and open spaces. In 2010 the cost to St Edmundsbury of staffing the cameras 24 hours a day, every day, was around £169,000. There were 693 arrests and 263 cautions directly attributable to the CCTV service in 2010. Are you in favour of this monitoring continuing in the Borough?



**Focus group findings:** Support monitoring CCTV.

**Q2:** There are various options for delivering the CCTV service in future, which of these options would you support?



**Focus group findings:** Support peak time only monitoring.



## Car park charging

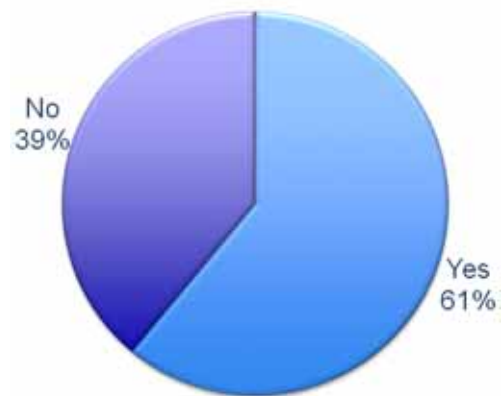
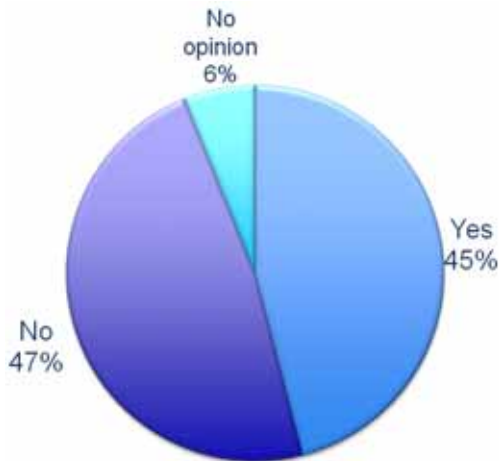
**Q3/Q4:** It is possible to raise more money from car parking. Here are some options under consideration. Please indicate whether you agree with these charges.

Bury St Edmunds: Long stay £2.00 increase to £2.20 for 4 hours. Short stay (2 hours) £2.50 increase to £2.70.

Haverhill: Long stay £2.00 increase to £2.20 for 4 hours. Short stay (2 hours) £1.50 increase to £1.70.

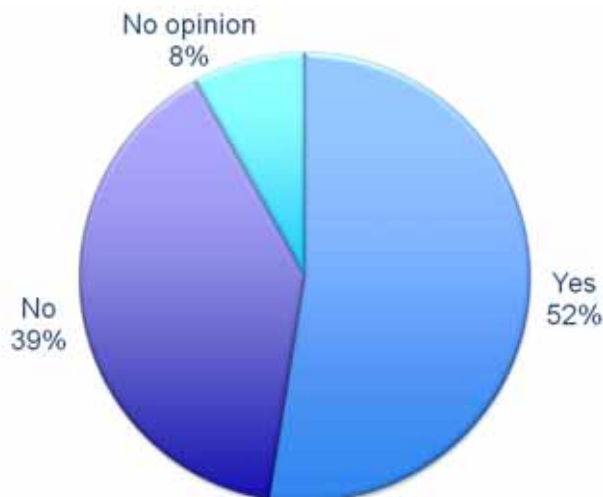
Bury St Edmunds

Haverhill



**Focus group findings:** People seemed 'resigned' to increased charges

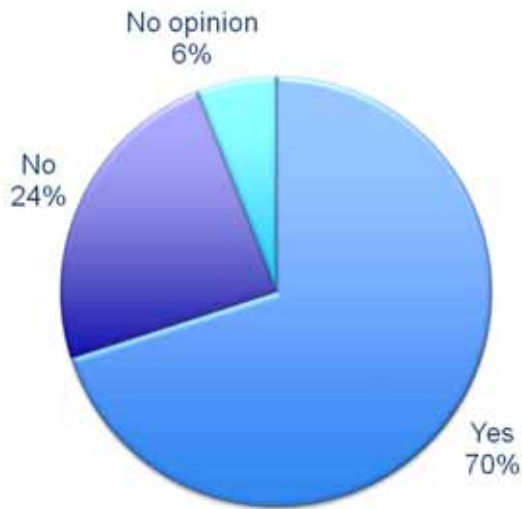
**Q5:** Introduce parking fees in Nowton Country Park (up to one hour 90p, all day £1.40, season ticket £15 per year) as we do now at Hardwick Heath and West Stow. The potential income from these proposed charges is £25,000. Do you agree with these charges?



**Focus group findings:** charging for parking at Nowton Park is acceptable.

**Q6/Q7:** At present the borough council does not charge for Blue Badge parking in its car parks. If charges are introduced, ticket machines and payment methods will be improved to allow easier

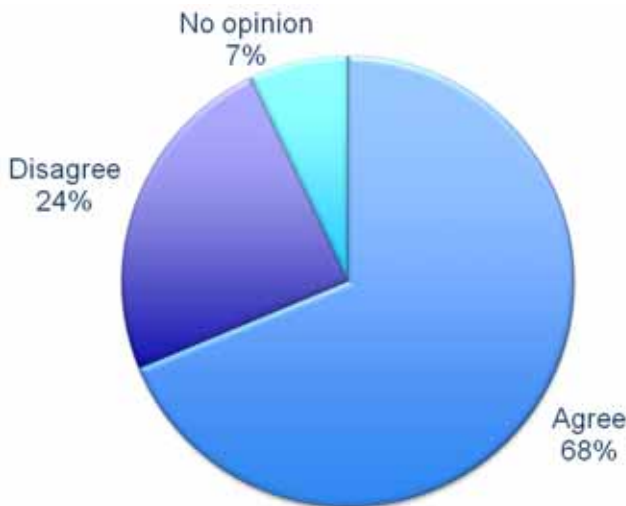
access. Other councils (such as Ipswich, Cambridge and Norwich) charge for Blue Badge parking. The potential income from these proposed charges is £100,000. Do you agree, in principle, with the Borough introducing charges for Blue Badge holders?



**Focus group findings:** Some mixed views about this. Often there was a level of support, but there were some who disagreed.

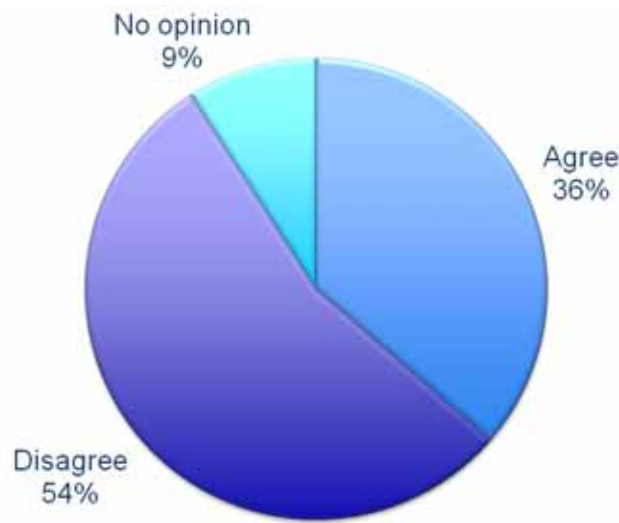
### Organisation and infrastructure

**Q8:** St Edmundsbury and a neighbouring council have shared waste and recycling services for the past 3 years. St Edmundsbury is considering sharing other support services, such as IT and Human Resources, with a partner. This would involve staff cuts leading to budget reductions. Do you agree or disagree with this proposal?



**Focus group findings:** Support for sharing services.

**Q9:** St Edmundsbury is currently considering reducing all Voluntary, Arts and Community Sector grants by a total of 20% over a 4 year period offering a potential saving of £33,570. Do you agree or disagree with this proposal?

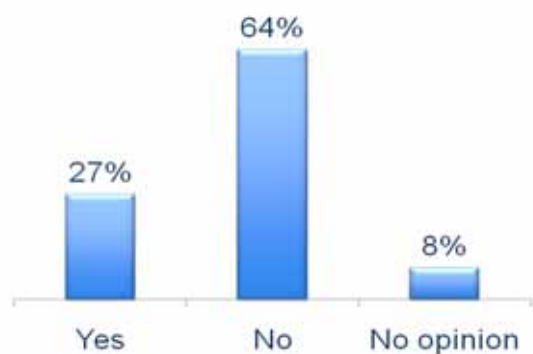
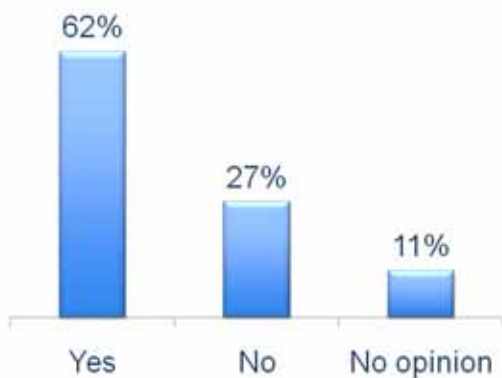


**Focus group findings:** No support for reducing grants and the savings are not large in any case.

**Q10/Q11:** St Edmundsbury is considering introducing more web based services in areas such as planning, licensing, housing and environmental health. Personal help will be available but there may be a charge. Do you think that St Edmundsbury should introduce more email/online services? Do you support charging people for additional, personal help to make applications?

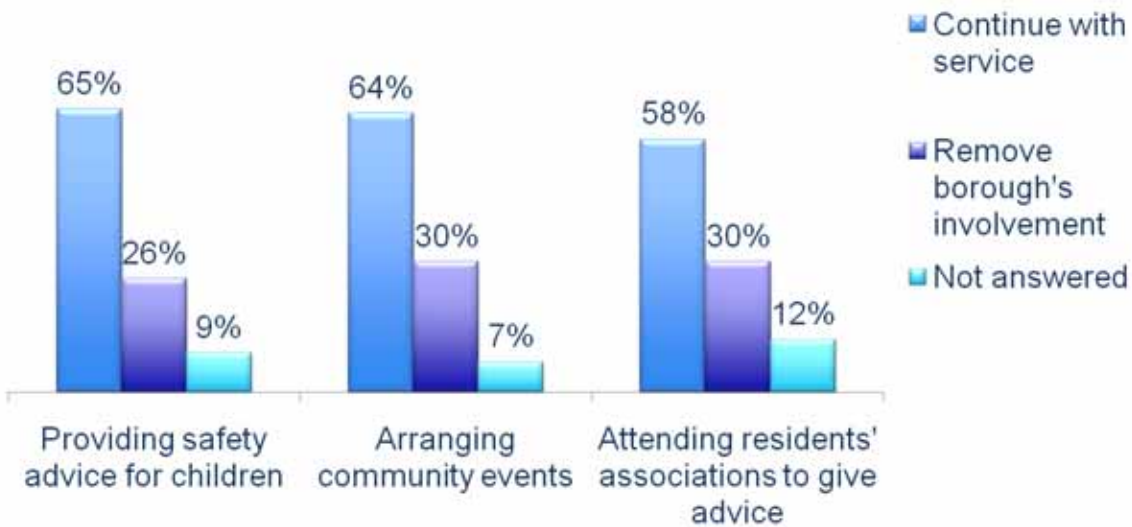
Web based services

Charging for extra help



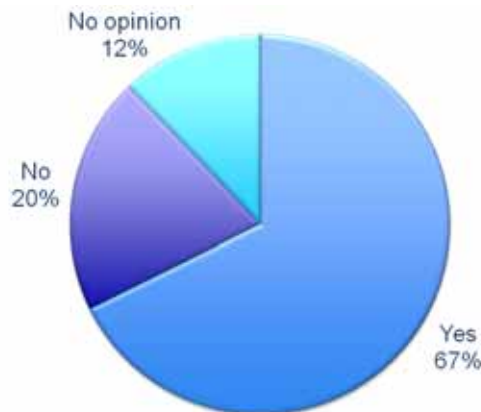
**Focus group findings:** Provide easy to use web services, alongside other options. Support charging in principle provided that the services are easy to use.

**Q12:** Should there be a reduction in some community based work conducted by the Borough? Here are three examples of the type of services involved, please indicate whether you feel the service should be continued.



**Focus group findings:** Little support for reducing funding in this area. We should continue to engage more with communities to take on facilities.

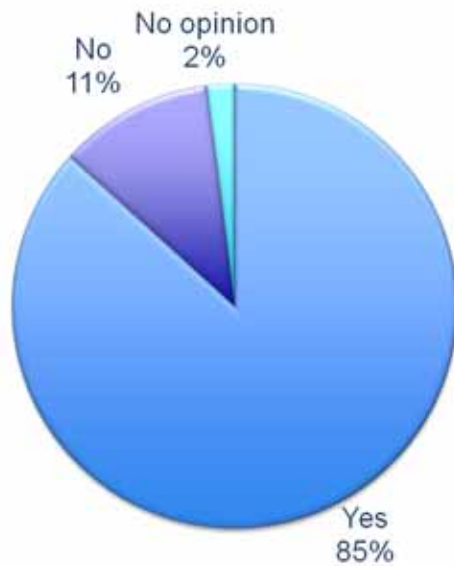
**Q13:** For historic reasons some urban communities still have community centres owned by the Borough Council. Should these communities be helped to take on ownership and costs for these centres as well as their management?



**Focus group findings:** Support community ownership but provide some transitional support to communities.

## Parks and open spaces

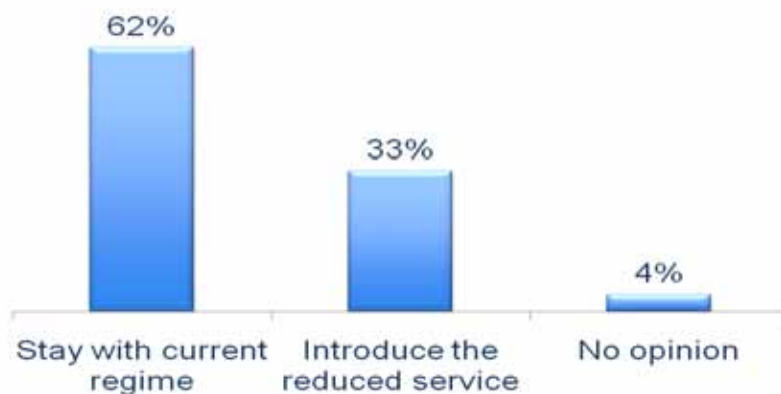
**Q14:** Should current standards of planting, floral displays, grass cutting and tree replacement be maintained?



**Focus group findings:** Retain funding for this service.

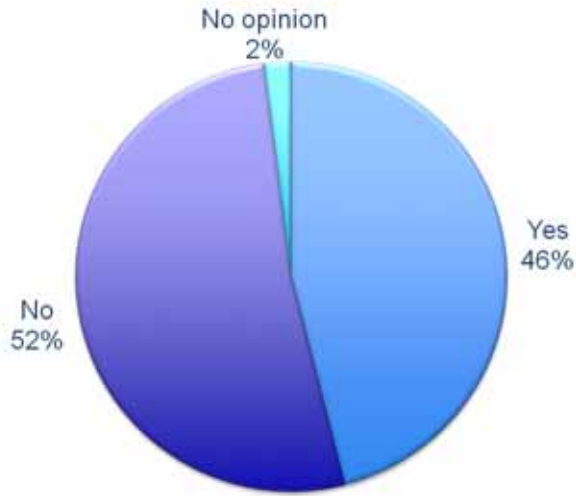
**Q15:** Should the Parks Ranger Service be maintained at current levels? The service provides a staffing presence in the major sites of the Abbey Gardens, Nowton Park, East Town Park as well as a patrolling service across the council's parks and open spaces (around 400 hectares). The service provides events such as the Nowton Park Country Fair and Children's Festival and supports external organisers to stage events such as the Race for Life. It also promotes and manages a range of volunteer opportunities. The current cost of the service is around £250,000.

A possible new regime would be to have a service that inspects parks to a level which satisfies health and safety requirements, deals with problems when they occur but has a limited capacity for major events.



**Focus group findings:** Support for some savings. Some highly regard the service; others had no or little awareness.

**Q16:** Currently the toilets in Abbey Gardens are free. As a contribution towards their upkeep and maintenance it has been suggested that a charge of 20p be introduced. The potential income from this is £20,000. Would you be in favour of charging for the use of these facilities in the future?



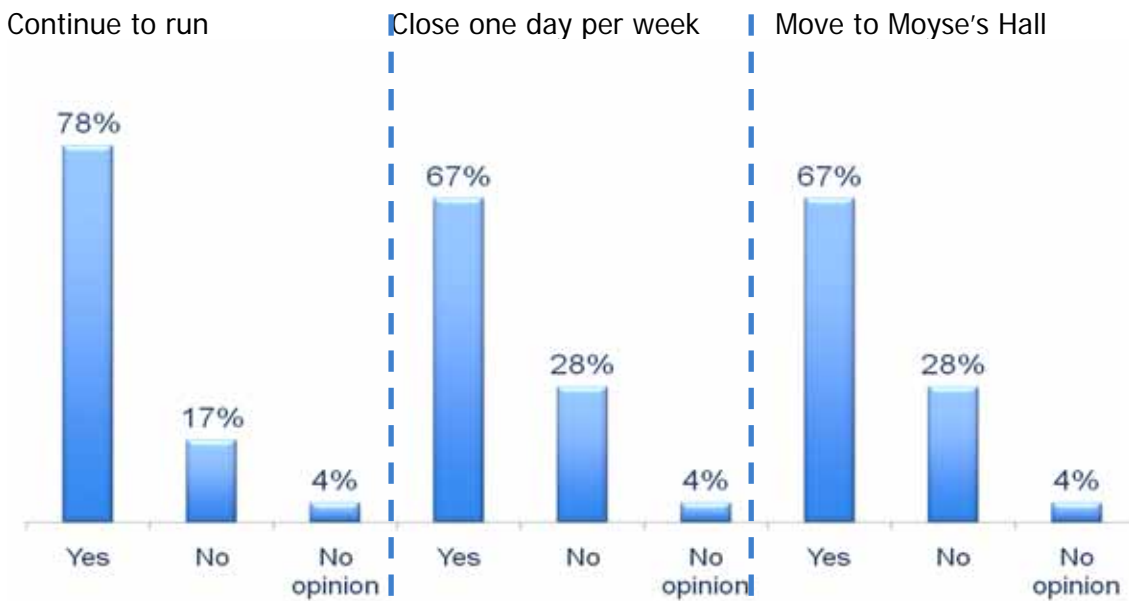
**Focus group findings:** Introduce charging but maintain standards of cleanliness.

### Tourist Information Centre

**Q17:** The Tourist Information Centre in Bury St Edmunds deals with over 200,000 enquiries each year and its staff also run events such as the Christmas Fayre. The net cost of this function is £100,000. Are you in favour of the Borough continuing to run a Tourist Information Centre?

**Q18:** Closing the Tourist Information Centre on Angel Hill for one day a week when customer demand is less, and reducing opening hours, is a possibility. Do you agree with this potential change?

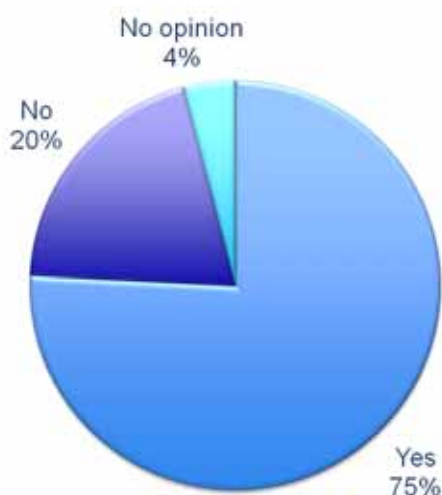
**Q19:** An alternative is to locate the Tourist Information Centre in Moyse’s Hall Museum in Bury St Edmunds town centre and share staff offering a potential saving of up to £50,000. Do you agree?



**Focus group findings:** Support moving the Tourist Information Centre to Moyse's but ensure that there is good signposting. In addition, this question resulted in a number of written representations to support the retention of the service on Angel Hill.

## Moyse's Hall Museum

**Q20:** Moyse's Hall Museum in Bury St Edmunds attracts over 26,000 visitors a year. The council could consider changing the opening hours of the museum to make savings. This could mean closing for one day a week, when there are fewer visitors, and/or reducing opening hours at less busy times. Do you agree with this potential change?



**Focus group findings:** Support the reduction in opening hours.

## Your comments

**Q21:** Can you think of any other ways the council could save money or generate income?

In response to this question, we have received 16 pages worth of text from the online survey relating to further comments or ideas for budget savings. The postal survey comments will be analysed in due course. The main themes emerging from the online survey relate to:

- the apex budget and ownership;
- a reduction in staff and staff salaries;
- reduction in councillor allowances;
- reduction in use of electricity; and
- actions that are already in place, such as, charging staff to park at work.

We still welcome at any time suggestions for new ways of cutting costs or increasing income.

## Annex 1: Background information to the Budget Consultation 2011

### Methodology

The council undertook a budget consultation between August and October 2011. The consultation consisted of the following elements:

#### *Residents' focus groups*

Six residents' focus groups were held in Haverhill and Bury St Edmunds. Recruitment to these groups ensured a mix of urban and rural residents, with two focus groups targeted at 18 to 25 year olds. In total 39 residents attended.

#### *Parish and town council focus groups*

All parish and town councils were invited to send representatives to focus group sessions held in Bury St Edmunds and Haverhill between 8 and 15 September. In total 19 people attended, representing 17 parishes and the 1 member of Bury Town Council.

#### *Other focus groups*

A separate focus group for six people was held at the request of Moreton Hall Residents' Association and Eastgate Residents' Association. A focus group was also held for members of the Bury Society.

#### *Postal and on-line questionnaire*

A questionnaire was posted to 2000 households across the borough. These addresses were selected at random from the electoral register. The questionnaire was also available on-line and was open to all those who live in the borough.

#### *Written representations*

Several organisations and individuals wrote in support of the retention of the Tourist Information Centre (TIC) on Angel Hill.

### Response rate

Postal		Online	
Sample mailed	2000	Number viewed	1117
Responses	490 (24.5%)	Number completed	389 (34.8%)
<b>Total sample</b>	<b>879</b>		

A base rate of 879 is used in the analysis of the questions apart from the response to question four where only 603 respondents expressed an opinion about car park charging in Haverhill.

### Postal and online respondents profile

#### Sex

An even split of 50% between male and female.



## Disability

7% of respondents to the postal and online survey considered themselves to be disabled.

## Age

	Postal (490) %	Online (389) %
<35	16	39
35-44	16	21
45-54	13	18
55-64	20	13
65+	34	8
Median	57	39

## Social class (postal only)

Category	Percentage
A – Upper middle class: Higher managerial, administrative or professional	4%
B – Middle class: intermediate managerial, administrative or professional	18%
C1 – Lower middle class: supervisory or clerical, junior managerial, administrative or professional	22%
C2 – Skilled working class: skilled manual workers	12%
D – Working class: semi and unskilled manual workers	11%
E – Those at the lowest level of subsistence: state pensioners or widows (no other earner), casual or lowest grade workers	1%

## Location

Locality	Percentage
Residential part of town	49%
Village	30%
Town centre	15%
Remote property	5%

**Policy Unit  
October 2011**

#### Appendix D: 'Banked' DR-IVE Items

'Banked' items are those which have already been approved through another committee route, or which are officer decisions based on opportunities as they have arisen throughout the first part of 11/12. They are provided for background information, to demonstrate the types of areas where we have planned budget savings for 12/13 and beyond.

<b>CHIEF EXEC'S DIRECTORATE 'BANKED' TOTAL = £170k</b>			
		<b>Delivery Period</b>	
	<b>Savings area</b>	<b>Year 1 £000s</b>	<b>Year 2 £000s</b>
1	Revs and Bens phase 2	40.00	
2	Finance staff saving through early retirement	15.00	
3	Finance staff saving through control posts transferring from Revs and Bens	5.00	
4	Customer Service Staff Haverhill (merge 2 receptions)	42.50	
5	Customer Service Staff WSH (retirement and not replace)	5.70	
6	Cut Communications p/t post (postholder contracted until March 2012)	17.00	
7	HR saving through vacancy		5.00
8	ICT income	40.00	
	<b>Annual Totals:</b>	<b>165.20</b>	<b>5.00</b>

<b>E&amp;E DIRECTORATE 'BANKED' TOTAL = £351k</b>			
		<b>Delivery Period</b>	
	<b>Savings area</b>	<b>Year 1 £000s</b>	<b>Year 2 £000s</b>
1	Staff restructuring	152.55	129.50
2	Changes in delivery of service	9.23	
3	Sharing Rural Sweeper with FHDC through an SLA	17.00	
4	Take Hiab vehicle off the fleet and hire-in when required.	7.50	
5	Night time charges for car parking (increased events)	35.00	
	<b>Annual Totals:</b>	<b>221.2</b>	<b>129.50</b>

<b>COMMUNITY DIRECTORATE – ‘BANKED’ TOTAL= £270k</b>				
		<b>Delivery Period</b>		
	<b>Savings area</b>	<b>Year 1 £000s</b>	<b>Year 2 £000s</b>	<b>Year 3 £000s</b>
1	Delete vacant admin officer Housing	9		
2	Review management structure in Housing	5		
3	Recoup more licensing costs through fees - new case law/legislation.	15		
4	Saving on county-wide ASB software procurement	2		
5	Apply existing grants policy for residents' associations	0.36		
6	Delete vacant post of Grants Officer and restructure	12.6		
7	West Stow maintenance (one-off opportunity – reinstate in year 2)	10	-10	
8	Tree/woodland management procurement	5		
9	Memorial inspection programme – new approach	10		
10	Transfer remaining allotments to community	0.5		
11	Reduce Parks Vehicles from 3 to 2	1.75		
12	Supplies and Services - Parks Service	1.5		
13	Delete vacant posts in heritage	34.85		
14	Repeat past heritage exhibition with partners	2		
15	Bury St Edmunds Festival review	5		
17	Increased income leisure services – catering (subject to tender), hiring, events, shop sales and services	91	28.5	36
18	Reduce cost of Xmas Fayre	6	2	2
	<b>Annual Totals:</b>	<b>211.6</b>	<b>20.5</b>	<b>38</b>