



Value for money services

...efficient, effective, engaged

Cllr Ray Herring
Leader's 2011 Budget Statement



Aims

- **Delivering the Council's, and our communities', strategic priorities and objectives**
- **Protecting front line priority services**
- **Ensuring Value for Money**
- **Engaging and involving our communities**

Efficient, effective, engaged

We have:

- **Delivered our budget goal of £1.8m efficiencies**
- **Invested in priorities and improving key services**
- **One of the lowest Council Tax rises in Suffolk**
- **Services that are regularly rated in the top quartile**
- **Once again, performed well in external assessments**
- **High resident satisfaction ratings**

Community well-being - achievements



- 2nd lowest crime rate in Suffolk
- County's first anti-social behaviour team with police and others
- 8,000 used our programme of activities for young people
- Over 60s free swimming had second highest usage in the East
- Activities backed in Felixstowe: donkey rides, segways, falconry, road train, ice rink
- Growth in health walks and chair based exercises



Environment - achievements



- **Over 60% household waste recycled (Apr-Dec) saving £2m landfill tax**
- **First year of all homes having improved kerbside recycling service**
- **£10m funding for Central Felixstowe coastal defences confirmed (again!)**
- **Part 1 of Thorpeness coastal defences community partnership completed – funding gained for phase 2**
- **200 people and businesses helped to reduce energy use with potential savings of over £320,000**

Economy - achievements



- Used LABGI funds to support jobs and economic activities across the district
- Economic Development Support Fund - grants paid to community-led schemes
- 60,000 holiday guides distributed
- Ran 4th Suffolk Skillz with BT to help young people improve skills
- Port of Felixstowe development, new Saxmundham supermarket approved, and ongoing talks about Adastral Park and Sizewell plans



Housing - achievements



- **270 new affordable homes in the last 4 years. 51 homes built or in development this year, approval granted for 385 homes**
- **In top 25% Councils nationally for processing new housing benefit claims & changes of circumstance**
- **Local Development Framework core strategy reviewed**
- **Life skills training for young people to prevent homelessness**
- **Life skills phone game launched for young people to help prevent homelessness**

Working with Waveney



- **Shared management team – third fewer posts, £400,000 saved**
- **Joint Partnership Board**
- **First-ever simultaneous meetings between Cabinets**
- **Other partnerships: Integrated Coastal Zone Management**

Local Strategic Partnership - achievements



- **Community Environmental Action Advisor appointed**
- **Chair-based exercise sessions and health walks increased**
- **Activities & transport for young people in rural areas**
- **LSP Funding Surgeries brought £480,000 into the District for projects**
- **Community-Led Planning developed so communities can plan for their future needs**

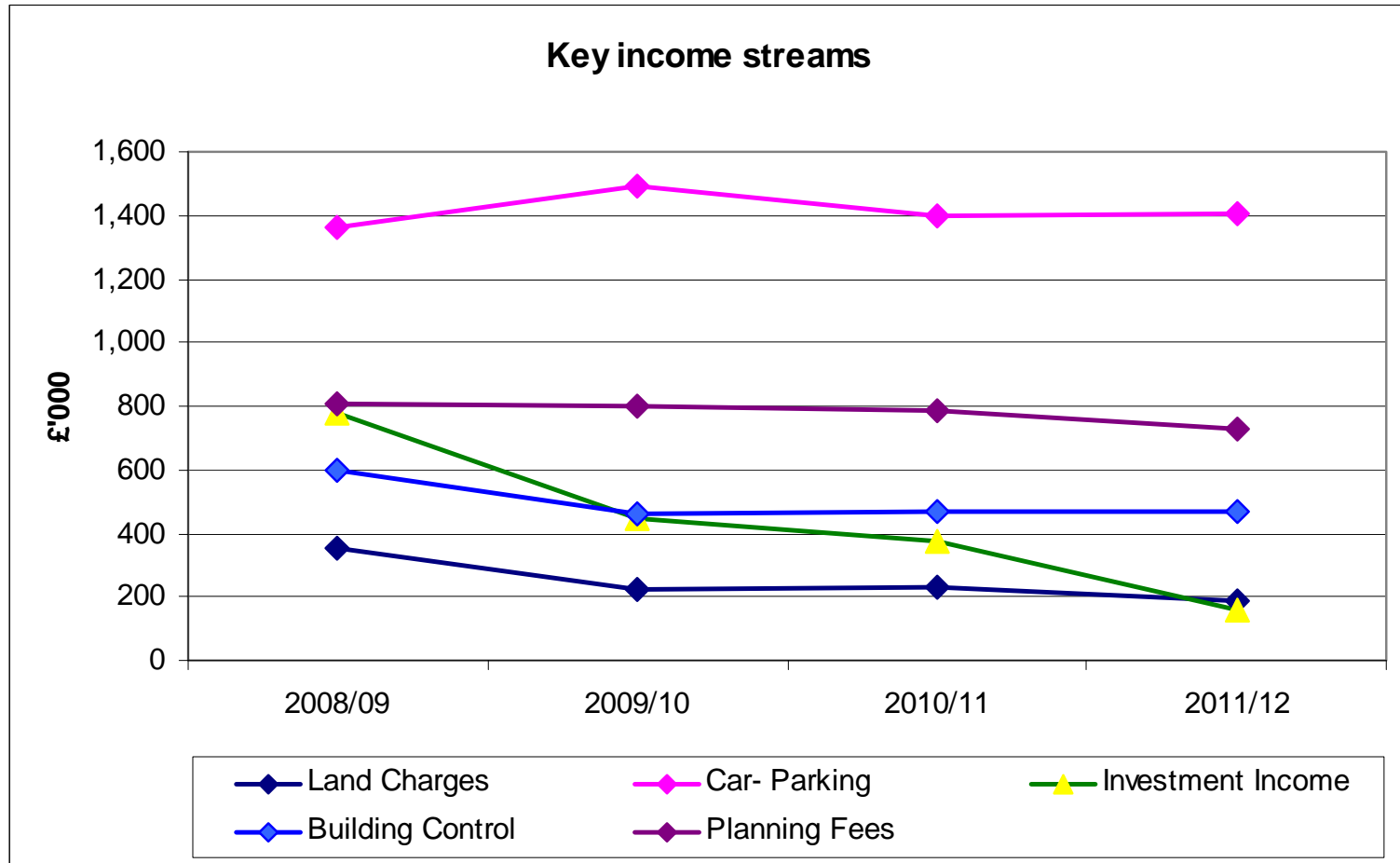


Financial challenges facing the Council

Direct:

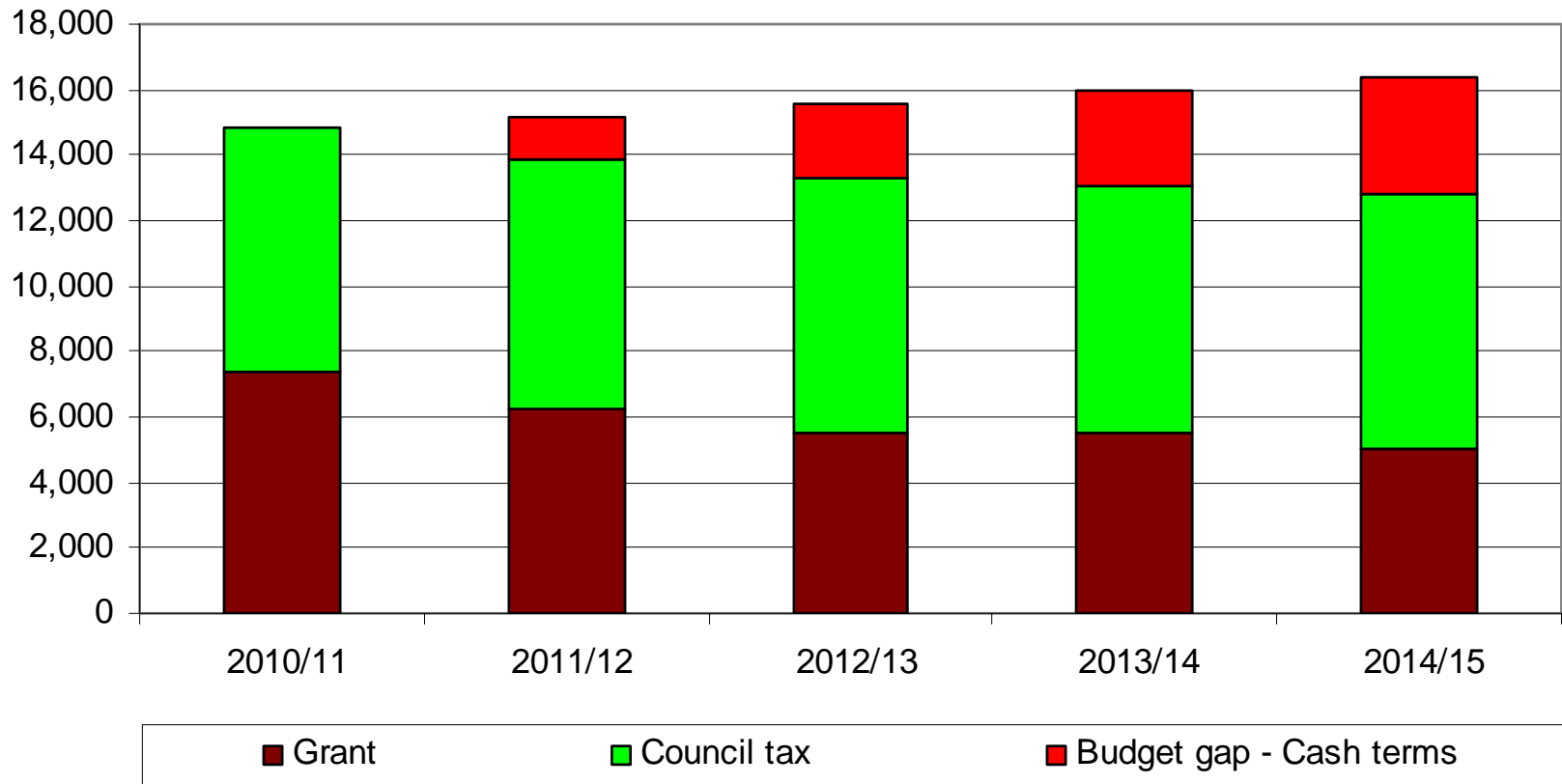
- **Significantly reduced grant income over 4 years**
- **Reduced income levels**
- **Council Tax freeze?**
- **Rising inflation**

Income – Key income streams

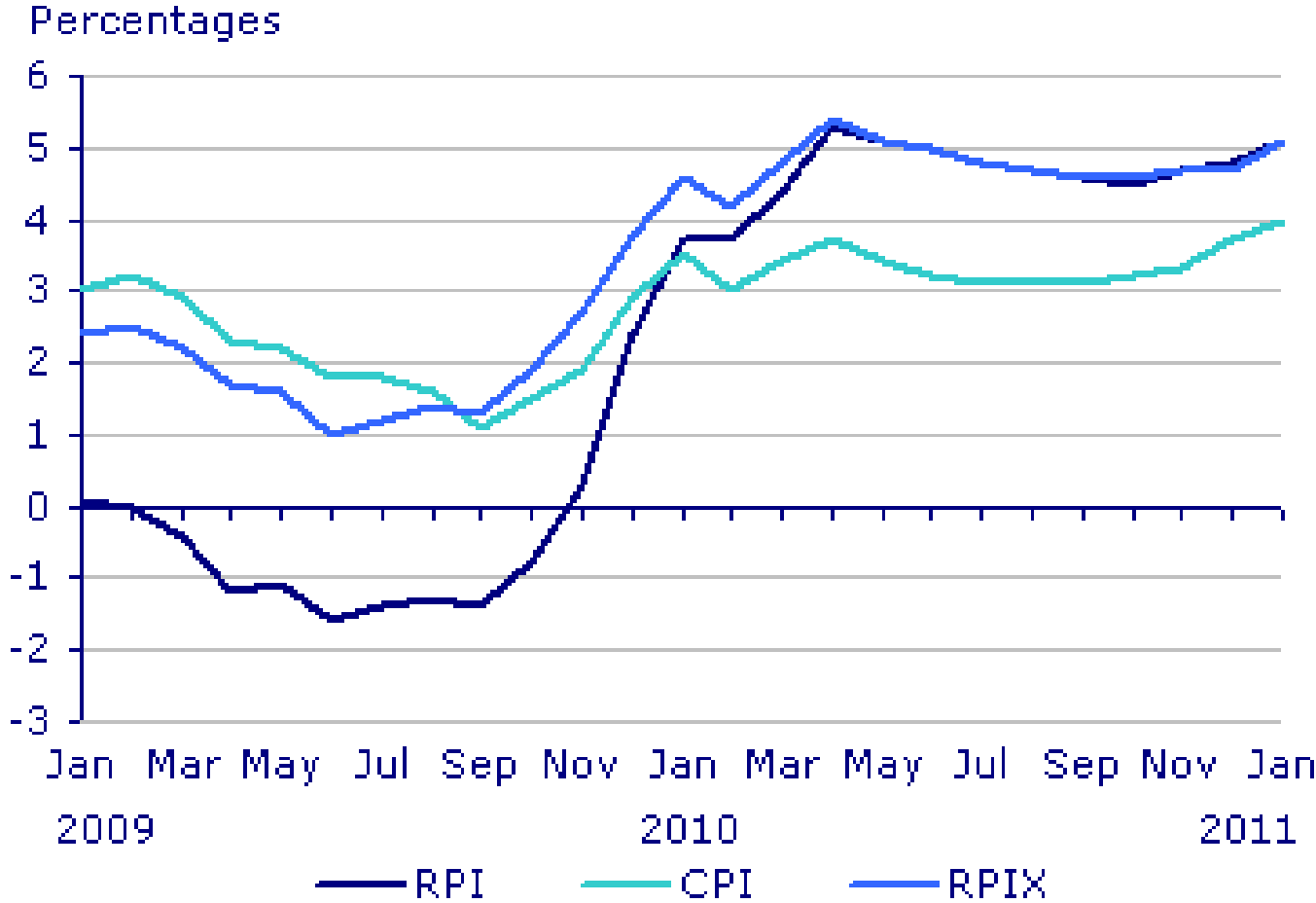


Funding Gap

Funding Gap based on 2010/11 baseline budget
Cash terms £'000

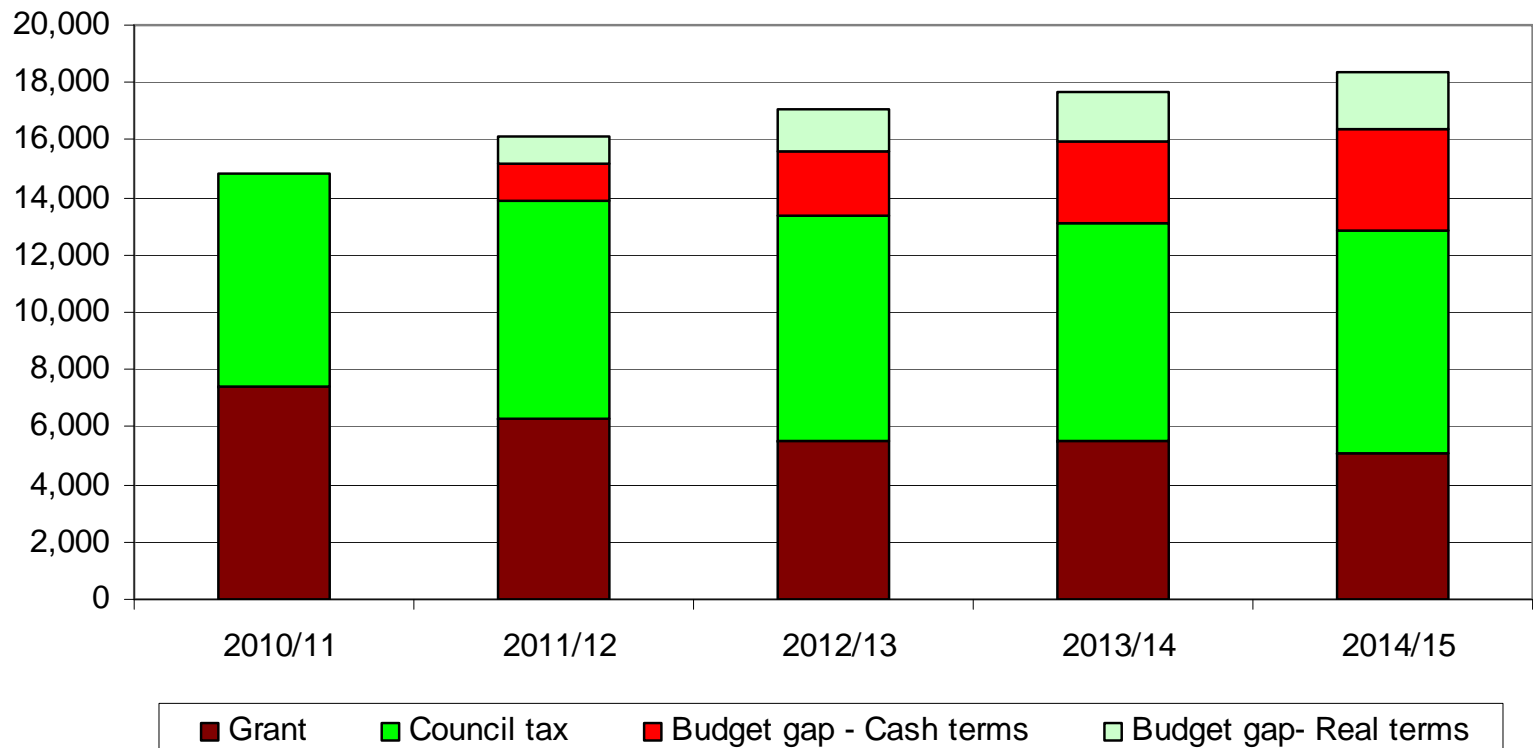


Inflation



Funding Gap

Funding Gap based on 2010/11 baseline budget
Real terms £'000



Balancing our 2011/12 budget – how?

- **Comprehensive service budget reviews**
- **Saving targets of up to 30% by 2014/15**
- **Budget gap of £2.2m in 2011/12**
- **Impact assessments by Cabinet and officers**
- **Operational review**
- **Savings by our key partners SCS and NPS**
- **Streamlined procurement activities**
- **Targeting resources on priorities**
- **Engaged the community – town and parish consultations, Business Forum, Coastline/website**

Meeting the challenges

- **The work previously outlined meant we have met the 15.26% grant reduction for 2011/12**

And can ...

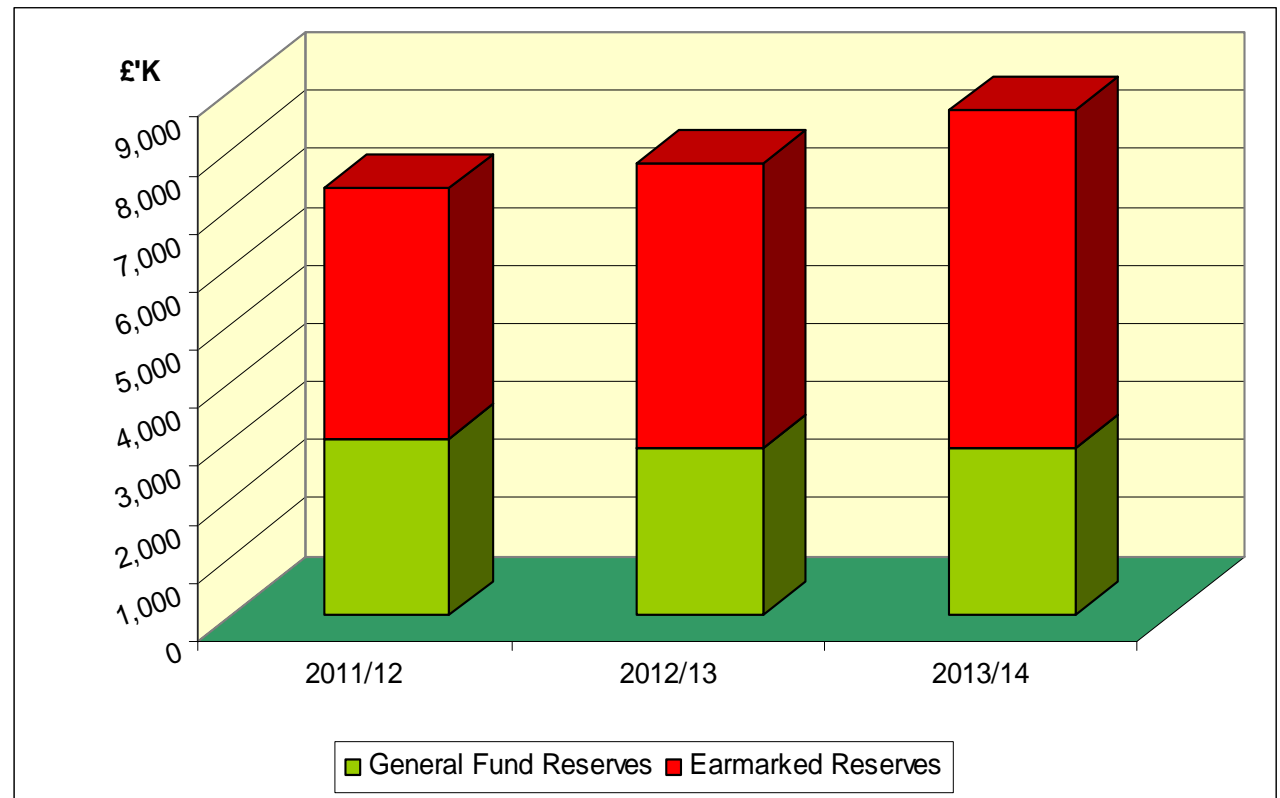
- **Protect priority front line services**
- **Press ahead with efficient effective joint working**
- **Deliver on the Council and our communities' priorities**
- **Avoid compulsory redundancies**
- **Deliver a balanced budget**
- **Put in place the foundations for the future challenges**
- **Delivering a flexible financial framework**

Budget changes in brief

	£ 000
Budget Requirement 2010/11	15,679
• Inflationary increases inc NI & pension	447
• Unavoidable growth	163
• Council tax freeze grant	-186
• Efficiency savings and additional income	-2,114
• Projected savings from VR	-200
• Use general fund balances	---
Budget Requirement 2011/12	13,789

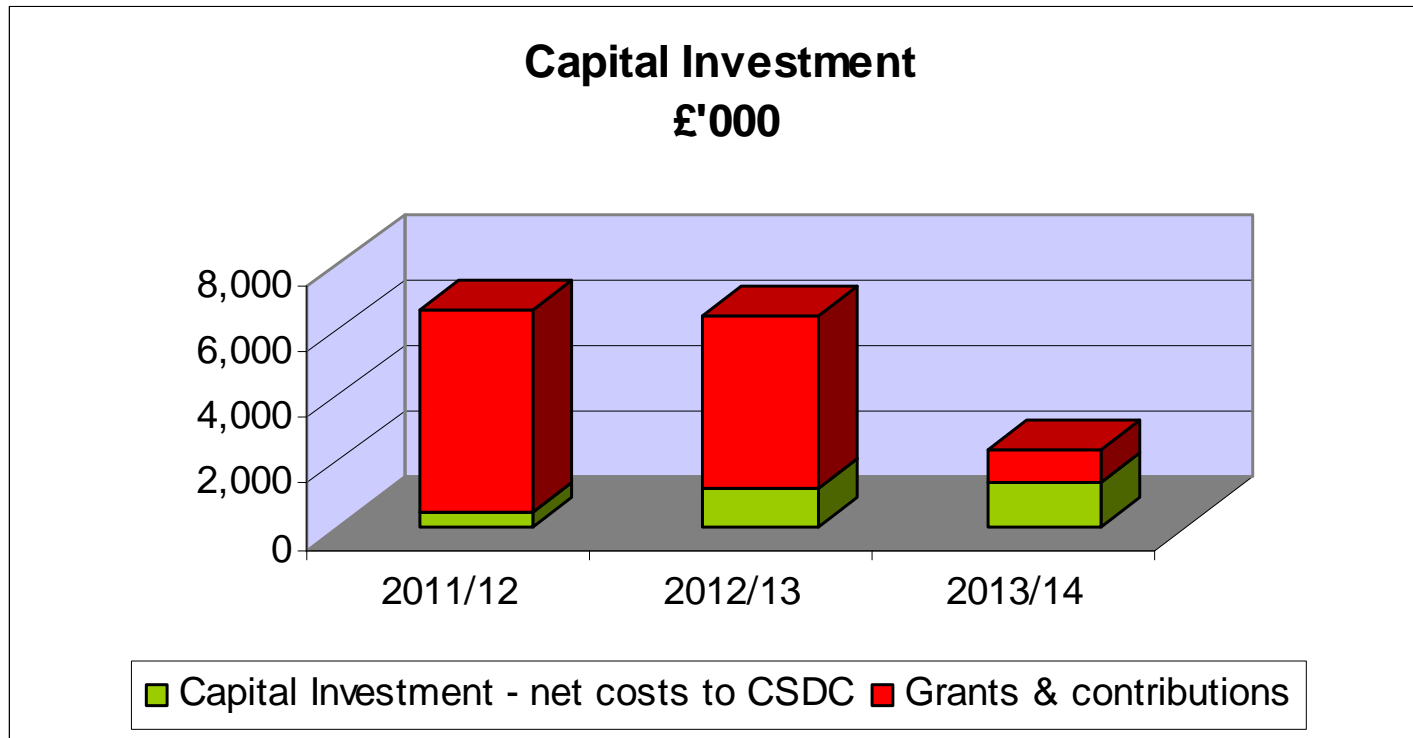
What we have in Reserve

- **Our Balances (£3m)**
 - *support cash flow management*
 - *deal with emergencies*
- **Earmarked Reserves**
 - *Support new initiatives*
 - *Manage uncertain events*



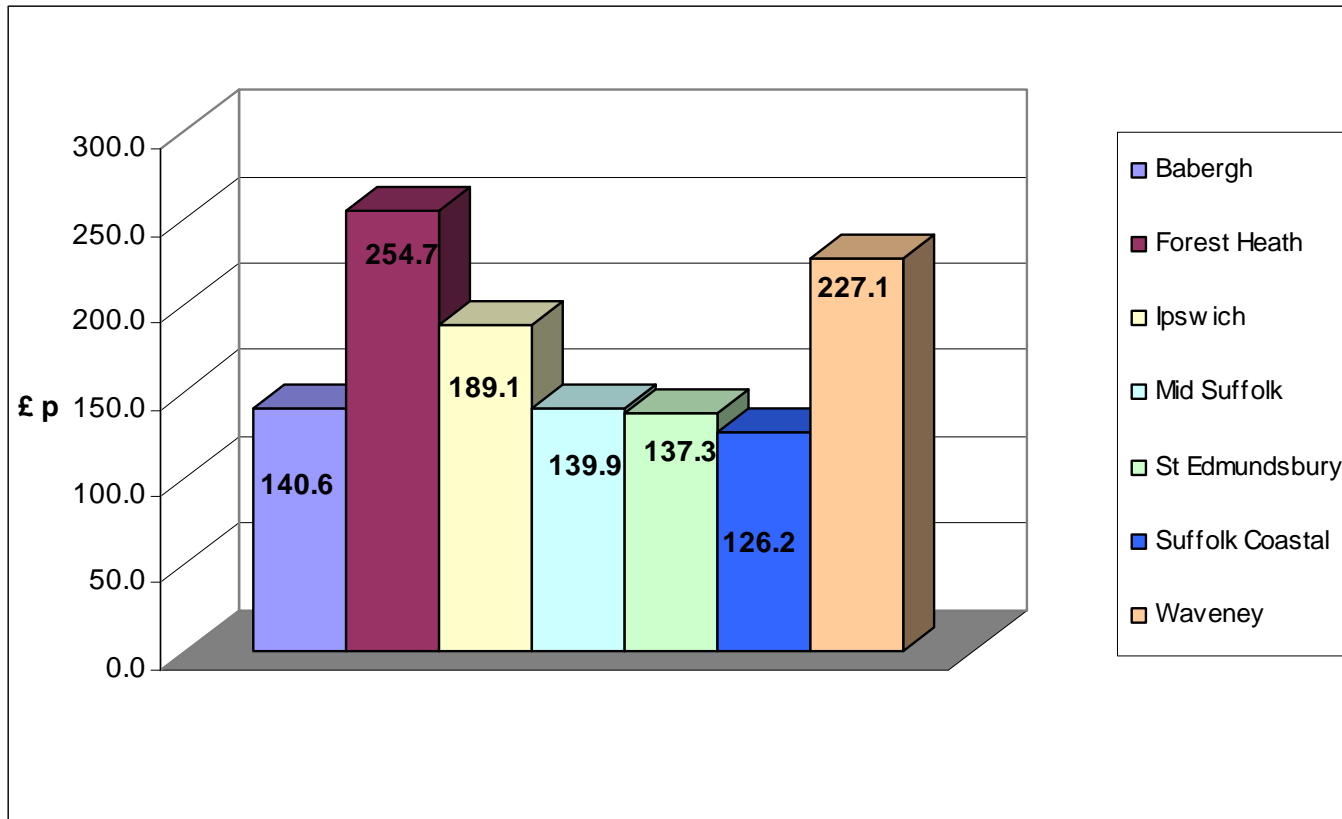
About our investments

- **£15.4m capital spending planned over next three years of which £12.4m funded from external sources.**
- **Continue to make revenue contribution to capital investments and remain debt-free in 2011/12.**

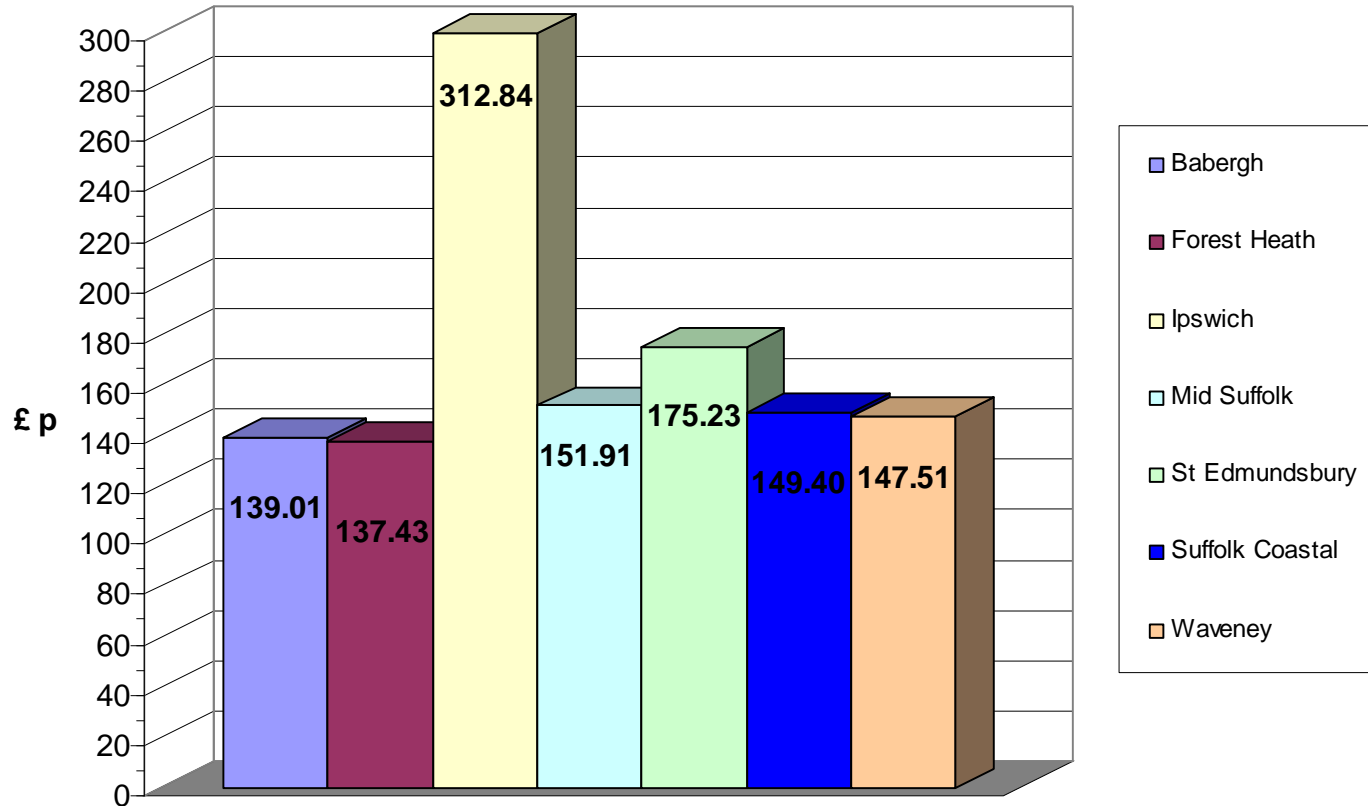


Grant per Band D property 2011/12

Still the lowest in Suffolk



Band D Council Tax Levels 2011/12



What are our future challenges

- **Further savings – £2.3m by 2014/15**
- **Restructuring of services**
- **Managing the impact of national and regional changes such as Localism, Big Society and County's NSD**
- **Economic factors such as rate of economic growth, inflation, interest rates, energy costs**
- **Adapting to the new (localist /Big Society) vision of local government**

Effective, efficient, engaged 2011/12

- Thanks to over £2m efficiencies we have a balanced budget
- Protected priority front line services – savings generated from low impact changes and delivering services differently
- Planned delivery of our district's priorities
- Avoided compulsory redundancies
- Working with communities and partners to maintain quality of life
- A Flexible Medium Term Financial Strategy
- Investing in our community for our community

Effective, efficient, engaged 2011/12

Our corporate objectives:

- **Develop a safe and healthy community with access to leisure opportunities**
- **Protect and enhance the environment**
- **Support our economy**
- **Meet housing needs**
- **Address cross-cutting issues**
 - **Young people**
 - **Older people**
 - **Equality & diversity**
 - **Access to services**
 - **Green issues**

Projects for the year ahead

- **Press ahead with sharing efficient effective engaged services with Waveney**
- **Start work on Central Felixstowe coast protection and finish Thorpeness scheme**
- **Help local communities support their local economies**
- **Develop the Felixstowe Futures project and work in partnership to attract new jobs and homes to our district**
- **Continue to help our communities and businesses develop green initiatives**
- **Continue review of Council services**
- **Improved partnership working through the LSP**
- **Engage our communities with Localism and the Big Society**



Value for money front line services

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