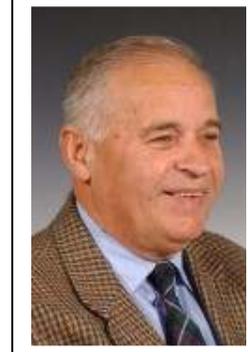


Parish Report December 2011

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Budget

The budget savings were announced in November, and subsequently scrutinised at the relevant committee towards the end of the month. The main points to the budget are that the council needs to save £50m over two years, with just over £25m planned in each financial year.

The main savings that may be of interest are;

- 1.5% efficiency savings across all directorates, in ACS this amounts to £4m budget reduction. The efficiency savings also include reducing the procurement spend by £1m by negotiating better deals, and reducing the budget of the CSD contract by £1.5m
- Reducing management costs across the organisation - £1.5m (12/13) £0.5m (13/14)
- Target resources in children's services to reduce demand - £1m (12/13) £2.5m (13/14)
- Re-letting the highways contract – a saving of £2m but not applicable until 2013/2014 budget.
- Service redesign in ACS - £8m.

The next stage will be the cabinet looking at the final budget plan on the 24th of January, before it is recommended to Full council in February.

Upcoming Meetings

There are two main meetings in December, the first being the Cabinet meeting on the 6th of December that is taking place in Needham Market, and the second being the Full Council on the 15th.

The agenda for the Cabinet meeting consists of;

Future of the In-House Bus and Coach Fleet ("Travel Services")

- The Council plans to create a Joint Venture company with Norse (Norfolk County Councils wholly owned company) to run Suffolk Travel Services, this is expected to last for ten years.
- The services that will be put into this joint venture company will be some home to school contracts (both mainstream and special needs), some private hire and the in house swimming transport service.
- The justification behind this is that the council is currently losing £200,000 per year providing the service, and with this joint venture company all losses will be borne by Norse.

Procurement of Waste Transfer Stations and Recycling Facilities

- The paper seeks to create a joint approach to procurement of waste transfer and recycle marketing services for all of the Suffolk Waste Partnership authorities (the County, Districts and Boroughs), lead by S.C.C.

- The reasoning behind this is due to the contracts for the services ending in 2014, and the belief that in joining together the cost of waste services will decrease due to economies of scale.
- This procurement will include the application for waste transfer sites across the County.

2011/12 Quarterly Budget report

- This paper covering the period from April until October, updates the Council on the current financial shape of the organisation, and whether it is meeting the targets that were set at the February budget.
- The forecast for this budget year states that there will be a £3.042m saving against the budget limitations. All directorates in the Revenue budget table are underspending, apart from Public Protection (overspent by £25,000).
- The paper does mention that there are a few savings which have not been achieved in this financial year, but they will be managed by the transition fund.

All the papers above, can be found here;

<http://committeeminutes.suffolkcc.gov.uk/meeting.aspx?d=06/12/2011&c=The%20Cabinet>

The agenda for the Full council meeting which takes place on the 15th of December has not yet been released, but will appear on the Suffolk website as soon as it's available. Members of the public are still able to ask questions at the meeting to portfolio holders, and more information can be found here;

<http://www.suffolk.gov.uk/CouncilAndDemocracy/DecisionMaking/PublicQuestionTimeatMeetingsoftheCountyCouncilandCabinet.htm>

New Heritage Organisation

At the November Cabinet meeting it was agreed that the Council should look to create a new heritage organisation with its own archaeology and archive services and the Museum of East Anglian Life. The intention is that with one organisation there is a greater opportunity to seek outside sources of funding. It is not clear yet what this paper means for the future locations of the record offices in Suffolk.

The Council has now launched a consultation on the plans in the Cabinet paper, and they wish to hear the views of people across Suffolk.

<http://www.suffolk.gov.uk/CouncilAndDemocracy/Consultations/ANewHeritageOrganisationForSuffolk.htm>