

## Labour Amendment to the 2017/18 Budget

This Council will pursue a financial plan that best ensures the wellbeing, safety and economic vibrancy of the residents of Suffolk. We will continue to support this Council's services and will invest in necessary improvements, especially where they will enhance efficiency and reduce dependency.

Despite the acute financial constraints that have been forced upon it by Central Government, this Council notes that the overall level of its reserves (excluding schools) rose from £77.8m on April 1<sup>st</sup> 2010 (County Council, 17-02-2011, App B, P60) to £191.2m on 31<sup>st</sup> March 2016 (Cabinet, 24-01-2017, p.173, Table 1). The non-schools non-capital reserves rose from £140.5m on 31-03-15 to £148.8m on 31-03-16.

Although prudential guidelines require the minimum balance on the County Fund General Reserve to be around 1% of the net budget – or £5m – the Council understands the necessity of retaining a greater level in the current difficult financial climate. This Council also accepts that Rate Support Grant funding from Government through the Local Government Settlement will be reduced from £68.2m (2016-17) to £45.2m (2017-18) and that financial prudence is required during this challenging financial period.

However, this Council believes that a higher level of the overall reserves can be spent down safely to invest in preventative services that will save on more expensive statutory costs, avoid an increased future outlay by maintaining already cost effective services, and by prioritising care above cuts, ensure that the most vulnerable in society are not adversely effected in this time of financial difficulty.

To that end, this Council resolves to make the following alterations to the Revenue Budget 2017-18 and the Capital Programme:

### **Adult and Community Services (Annex C1a)**

#### **1. Supporting Lives Connecting Communities (SLCC) (Annex D. ACS1) £5.50m**

Reversal of Proposed Cut: To ensure adequate funding for care recipients by reversing proposed cuts to care purchasing and the workforce training and numbers, but leave in place efficiency savings made from IT transformation programme

#### **2. Voluntary Sector Grants (Annex D. ACS2) £0.42m**

Revenue Enhancement: To reverse the cuts of £0.29m to voluntary sector organisations proposed in 17/18 budget and add an additional £0.13m to reverse cuts made in 16/17 budget

#### **3. Care Home Training Programme £0.20m**

Revenue Enhancement: To fund a new Training Programme for Care Home staff to ensure improved and sustained standards among Suffolk Care Homes

#### **4. Housing Related Support (Annex D. ACS3) £1.40m**

Reversal of Proposed Cut: To ensure adequate funding for domiciliary care throughout the County, and to enable transfers from hospital to home

**5. Library Service & Archives (Annex D. ACS4) £0.28m**

Reversal of Proposed Cut: To reverse the proposed cuts to Library & Archive services in order to carry out the more sustainable financial plan proposed by Suffolk Libraries

**6. Culture, Heritage & Sport Services (Annex D. ACS5) £0.23m**

Revenue Enhancement: To reverse the proposed £0.13m cuts made to Culture, Heritage & Sport service for this year's budget. In addition, £0.1m to be made available for development of culture & heritage services in Lowestoft

Amendments Subtotal for Adult and Community Services **£8.03m**

**Children and Young People Services (Annex C2a)**

**7. Teacher Recruitment £0.20m**

Revenue Enhancement: To enhance the resources and support budget to enable a more effective level of teacher recruitment

**8. Early Years Help and Specialist Services**

**a. CYP Inclusive Services fund for Autism & ADHD £0.25m**

Revenue Enhancement: To compensate for the cut made in 15/16. To provide an enhanced diagnostic service for families of children and young people with ADHD and Autism and to enable them to access the services they need

**b. Children's Centres Premises £0.10m**

Revenue Enhancement: To reverse the £0.1m cut in the 15/16 budget, in order to provide more sustainable funding for the range of Children's Centres

**c. Children's Centres Staff £0.15m**

Revenue Enhancement: To reverse cuts made in 15/16. To increase staff budget, with any efficiency savings found during 15/16 reinvested in the provision of further services

**d. Children's Centre Welfare Rights Officers £0.10m**

Revenue Enhancement: To reverse the cut made in 15/16 and restore the Welfare Rights service to Children's Centres

**9. Making Every Intervention Count (MEIC) (Annex D. CYP1) £0.40m**

Reversal of Proposed Cut: To reverse the proposed cut to workforce development

<b>10. Further Savings from Staff (Annex D. CYP5)</b>	<b>£0.85m</b>
Reversal of Proposed Cut: To reverse the planned cut of 20 to 25 CYP posts	
<b>11. Reduction in Workforce Development Grant</b>	<b>£0.03m</b>
Revenue Enhancement: Replacement for the Workforce Development Grant	
<b>12. Reduction in Troubled Families Grant</b>	<b>£0.05m</b>
Revenue Enhancement: Replacement of the Troubled Families Grant	
<b>13. Short Breaks Programme</b>	<b>£0.60m</b>
Revenue Enhancement: To facilitate the implementation of the Short Breaks programme to provide respite and crisis care for children and families	
<b>14. Home to School transport</b>	
<b>a. Travel (Annex D. CYP2)</b>	<b>£0.55m</b>
Reversal of Proposed Cut: Provision for inflationary costs (£0.09m), reversal of proposed reduction in services and increase in passenger charges (£0.455m)	
<b>b. Discretionary Post-16 Transport</b>	<b>£0.20m</b>
Revenue Enhancement: To compensate for the £0.2m cut in 16/17, to ensure that charges for discretionary travel and to low income families do not limit the opportunities available for young people to further their studies due to rural isolation	
<u>Amendments Subtotal for Children and Young People Services</u>	<u><b>£3.48m</b></u>
<b><u>Public Health and Protection (Annex C3a)</u></b>	
<b>15. Public Protection Organisation Design (Annex PHP1)</b>	<b>£1.45m</b>
Revenue Enhancement: To reverse cut to Fire Service, Trading Standards and CAB fund proposed in 2017/18 budget, and add £0.3m to compensate for cuts to the Fire Service made in 2016/17	
<b>16. Fire Service Day Crews</b>	<b>£0.60m</b>
Revenue Enhancement: To fund new full-time day crews in Sudbury and Felixstowe	
<u>Amendments Subtotal for Public Health and Protection</u>	<u><b>£2.05m</b></u>
<b><u>Resource Management (Annex C4a)</u></b>	
<b>17. Waste and Infrastructure</b>	
<b>a. Organic Waste Collection</b>	<b>£0.30m</b>

Revenue Enhancement: To reinstate the County Council's financial support for District Council's organic waste collection that was cut in 2016/17 budget

## **18. Highways**

**a. Hedge & Verge Cutting** **£0.20m**

Revenue Enhancement: To increase funding available for the cutting of hedges and verges in sensitive areas

## **19. Passenger Transport**

### **a. Travel (Annex D. RM1)**

**i. Inflationary Savings** **£0.06m**

Reversal of Proposed Cut: Reversal of the proposed cut to inflationary provision

**ii. Park & Ride** **£0.64m**

Revenue Enhancement: To maintain Park & Ride services during transition period

**iii. Concessionary Fares Support** **£0.40m**

Reversal of Proposed Cut: Reversal of proposed cut to Concessionary Fares Support

**iv. Community Transport** **£0.44m**

Revenue Enhancement: To reverse the £0.3m cut made in 2016/17 and the proposed cut of £0.14m in the 2017/18 budget, ensuring that rural transport is not limited or cut due to changes in the "New Model"

**v. The Provision of Printed Timetables** **£0.06m**

Revenue Enhancement: To ensure information available to non-website users

Amendments Subtotal for Resource Management **£2.10m**

Total Additional Revenue Spend **£15.66m**

Administration's Proposed Revenue Budget 17/18 **£487.86m**

Proposed Amended Revenue Net Budget 17/18 **£503.52m**

Proposed Additional Funding from Contingency Reserve **£15.66m**

## **Proposed Capital Enhancement**

### **20. Ipswich/Lowestoft/Bury St Edmunds Highways Capital Programme      £0.74m**

- a. For the design of toilets at Ipswich Cattlemarket Bus Station      £0.10m
- b. Investigate and develop additional funding sources and marketing of Ipswich Park and Ride      £0.01m
- c. Introduce on-line improvements to Ipswich Park and Ride routes (Year one of two years' work to meet bus operator's needs)      £0.20m
- d. Measures to address hospital parking issues in the vicinity of Ipswich & West Suffolk      £0.01m
- e. Raised bus stops for routes where these are missing in all three towns, to aid disabled access      £0.05m
- f. New bus shelters in all three towns      £0.10m
- g. Cycle and pedestrian safety measures (£0.08m/town)      £0.24m
- h. Additional RTPI screen strategic location      £0.03m

**Total: £0.74m Funded from Earmarked On-Street Parking Reserve**

### **21. Highways and Transport**

- a. **Highways Capital Maintenance      £2.00m**

Capital Enhancement: To enhance the Capital Maintenance Budget to adequately address the increasing shortfall and maintain Suffolk's highways to an acceptable standard

### **22. Business Development**

- a. **First Time Entrepreneur Fund      £0.50m**

Capital Enhancement: In order to provide grants for first time entrepreneurs

### **23. Short Breaks Programme**

- a. **Short Breaks Conversion Fund      £1.00m**

Capital Enhancement: To provide funding for any building conversion costs required for the Short Breaks programme

**Total £3.50m Funded from Capital Reserve**

<b>Proposed Changes</b>	<b>£ Millions</b>
<u>Adult and Community Services</u>	
Supporting Lives Connecting Communities (SLCC)	£5.50m
Voluntary Sector Grants	£0.42m
Care Staff Training Programme	£0.20m
Housing Related Support	£1.40m
Library Service & Archives	£0.28m
Culture, Heritage & Sport Services	£0.23m
<u>Children and Young People Services</u>	
Teacher Recruitment	£0.20m
CYP Inclusive Services fund for Autism & ADHD	£0.25m
Children's Centres Premises	£0.10m
Children's Centres Staff	£0.15m
Children's Centre Welfare Officers	£0.10m
Making Every Intervention Count (MEIC)	£0.40m
Further Savings from Staff	£0.85m
Reduction in Workforce Development Grant	£0.03m
Reduction in Troubled Families Grant	£0.05m
Short Breaks Programme	£0.60m
Travel	£0.55m
Discretionary Post-16 Transport	£0.20m
<u>Public Health and Protection</u>	
Public Protection Organisation Design (Fire Service)	£1.45m
Fire Service Day Crews	£0.60m
<u>Resource Management</u>	
Organic Waste Collection	£0.30m
Hedge & Verge Cutting	£0.20m
Inflationary Savings	£0.06m
Park & Ride	£0.64m
Concessionary Fare Support	£0.40m
Community Transport	£0.44m
Printed Timetables	£0.06m
<b>TOTAL REVENUE</b>	<b><u>£15.66m</u></b>
<u>Capital Enhancement</u>	
On Street Parking Account	£0.74m
Highways Capital Maintenance	£2.00m
First Time Entrepreneur Fund	£0.50m
Short Breaks Conversion Fund	£1.00m
<b>TOTAL CAPITAL</b>	<b><u>£4.24m</u></b>