

Labour Amendment to the 2016/17 Budget

This Council will seek to minimise the impact of the reduction of services on the health, wellbeing, safety and economic vibrancy of the residents of Suffolk. We are deeply concerned by the effect of continued reductions in: Adult Social Care services, with a growing number of care homes receiving a poor rating or closing down; the ability of the County to support the education and training needs of our children and young people; cultural services, which contribute so much to the vibrancy and strength of Suffolk's economy and society; and our highways and transport infrastructure without which the economy cannot grow and residents' life-chances will be reduced.

Despite the acute financial constraints that have been forced upon it by Central Government, this Council notes that the overall level of its reserves rose from £77.8m on April 1 2010 (County Council, 17-02-2011, App B, P60) to £177.4m on 31st March 2015 (Cabinet, 26-01-2016, p.79, Appendix B, Table 1), of which £40.5m is stated to be capital and thus not included in the figures quoted in the response to Scrutiny (Cabinet 26-01-2016 Appendix A p 67).

The non-schools non-capital reserves rose from £126m on 31-03-14 to £140.5m on 31-03-15. This Council accepts that it would be within the bounds of prudence to increase the level of spending to at least cover this year-on-year increase in reserves.

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. Nevertheless, this Council believes that a higher level of the overall reserves can be spent down safely to maintain and, where necessary, enhance its most vital services.

To that end, this Council resolves to make the following alterations to the Revenue Budget 2016-17 and the Capital Programme 2016-18:

Adult and Community Services (Annex C1a)

1. Management and Support:

- a. ACS Workforce Development budget (Annex D. 2d) £0.20m**

Revenue Enhancement: To reverse the proposed £0.1m cut to Workforce Development for the year 16/17 and add an additional sum of £0.1m to compensate for cuts made in 15/16.

2. Care Purchasing:

- a. Procurement and cost down savings in care purchasing & associated budgets (Annex D. 2a)**

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

- b. Managing down demand for long term care (Annex D. 2b)**

Reversal of Proposed Cut: To prevent withdrawal of services for people with long term health needs

Total: £4.9m

3. Culture, Libraries, Sport & Community:

a. Voluntary Sector Grants (Annex D. 29) £0.12m

Reversal of Proposed Cut: To reverse the cuts to voluntary sector organisations that help provide services to those who need them

b. Library Service & Archives (Annex D. 32) £0.54m

Revenue Enhancement: To reverse the proposed £0.35m cuts to Library & Archive services for the 16/17 budget and add an additional £0.19m for cuts made in the 15/16 budget to Library services and the Library Service Book Fund

c. Culture, Heritage & Sport Services (Annex D. 33) £0.20m

Revenue Enhancement: To reverse the proposed £0.1m cuts made to Culture, Heritage & Sport service for this year's budget and compensate for cuts made last year with an additional £0.10m

Amendments Subtotal for Adult and Community Services £5.96m

Children and Young People Services (Annex C2a)

4. Resources and Support

a. Teacher Recruitment £0.2m

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

5. 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 maintain all current children's centres

c. Children's Centres Staff £0.15m

Revenue Enhancement: To reverse what was cut 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 £0.1m

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

e. Housing Support **£0.5m**

Revenue Enhancement: To reverse the cut made in 15/16 and enable suitable accommodation for care leavers, marginalised adults, young families, people experiencing domestic abuse, and support services for sheltered accommodation, thus reducing the need for more expensive interventions later

6. Home to School transport

a. Discretionary Post-16 Transport (Annex D. 9) **£0.30m**

Revenue Enhancement: To reverse the proposed £0.2m cut in the 16/17 budget and compensate for the 15/16 budget cut, 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

7. Education and Learning

a. Skills **£0.10m**

Reversal of Proposed Cuts: To ensure that children and young people continue to receive the same level of skills training as they are currently receiving

Amendments Subtotal for Children and Young People Services **£1.7m**

Public Health and Protection (Annex C3a)

8. Fire Service

a. Public Protection Organisation Design (Annex D. 14-20) **£0.3m**

Reversal of Proposed Cut: £0.3m for IRMP cuts to Fire Service in order to maintain fire service cover at current level

9. Health Improvement and Health Protection

a. Public Health (Annex D. 39) **£1.0m**

Reversal of Proposed Cut: To ensure that Public Health contracts are not placed in jeopardy

10. Trading Standards (Annex D. 21)

a. Public Protection Organisation Design **£0.09m**

Reversal of Proposed Cut: To retain Trading Standards staff at current level

Amendments Subtotal for Public Health and Protection **£1.39m**

Resource Management (Annex c4a)

11. Waste and Infrastructure

- a. Organic Waste Collection (Annex D. 26c) £0.3m**

Reversal of Proposed Cut: To reinstate the County Council's financial support for District Council's organic waste collection

12. Passenger Transport

- a. Transport Operators Inflationary Pressures (Annex D. 8) £0.62m**

Reversal of Proposed Cut: To ensure the quality of service from Transport providers and to prevent a rise in costs for customers

- b. Community Transport (Annex D. 11) £0.2m**

Reversal of Proposed Cut: To ensure rural transport is not limited or cut due to changes in proposed "New Model"

- c. Park and Ride (Annex D. 12) £0.5m**

Reversal of Proposed Cut: To ensure that the full Ipswich Park and Ride service is maintained

- d. Passenger Transport Budget (Annex D. 13) £0.05m**

Reversal of Proposed Cut: To continue to provide printed timetables for transport users' that either are less comfortable with technology or where broadband connection is poor

Subtotal for Resource Management £1.67m

Total Revenue Net Budget 16/17 £493.12m

Proposed Virement from Contingency Reserve £10.72m

Proposed Capital Enhancement

13. Ipswich/Lowestoft/Bury St Edmunds Highways Capital Programme

- a. Investigate and develop additional funding sources and marketing of Ipswich Park and Ride £0.01m**
- b. Measures to address hospital parking issues in the vicinity of Ipswich & West Suffolk £0.01m**
- c. Raised bus stops for routes where these are missing in all three towns, to aid disabled access £0.05m**
- d. Further investment in RTPi in all three towns £0.09m**
- e. New bus shelters in all three towns £0.1m**
- f. Cycle and pedestrian safety measures £0.08m/town.**

Total: £0.50m Funded from On-Street Parking Account

14. Highways and Transport (Annex C4a)

g. Highways Capital Maintenance

£2.0m

Capital Enhancement: To mitigate the £3.6m proposed cut to the Capital Maintenance Budget, to ensure that there is planned programme to adequately address the increasing shortfall and maintain Suffolk's highways to an acceptable standard

15. Management of Change

a. First Time Entrepreneur Fund

£0.5m

Reversal of Proposed Cut: A proportion of proposed cut to be retained in order to provide grants for first time entrepreneurs

Total £2.5m Funded from Capital reserve

Proposed Changes	£ Millions
<u>Adult and Community Services</u>	
ACS Workforce Development budget	£0.20m
Procurement and cost down savings in care purchasing & associated budgets/Managing down demand for long term care (Annex D. 2)	£4.9m
Voluntary Sector Grants	£0.12m
Library Service & Archives	£0.54m
Culture, Heritage & Sport Services	£0.20m
<u>Children and Young People Services</u>	
Teacher Recruitment	£0.2m
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	£0.1m
Housing Support	£0.5m
Discretionary Post-16 Transport	£0.30m
Skills	£0.10m
<u>Public Health and Protection</u>	
Public Protection Organisation Design (Fire Service)	£0.3m
Public Health	£1.0m
Public Protection Organisation Design (Trading Standards)	£0.09m
<u>Resource Management</u>	
Organic Waste Collection	£0.3m
Transport Operators Inflationary Pressures	£0.62m
Community Transport	£0.2m
Park and Ride	£0.5m
Passenger Transport Budget	£0.05m
<u>Capital Enhancement</u>	
On Street Parking Account	£0.5m
Highways Capital Maintenance	£2.0m
First Time Entrepreneur Fund	£0.5m
Total	<u>£13.720m</u>