

New year New plan

Central
Bedfordshire

Town and Parish Council
Conference - January
2012





Welcome and Introductions

Richard Carr – Chief Executive

Agenda for this evening

- Update on our emerging priorities
James Jamieson, Leader of the Council
- Feedback on the budget research and proposals
Maurice Jones, Deputy Leader and Portfolio Holder for Resources
- Round table discussions and feedback
- The timetable for setting the budget



Priorities for Central Bedfordshire

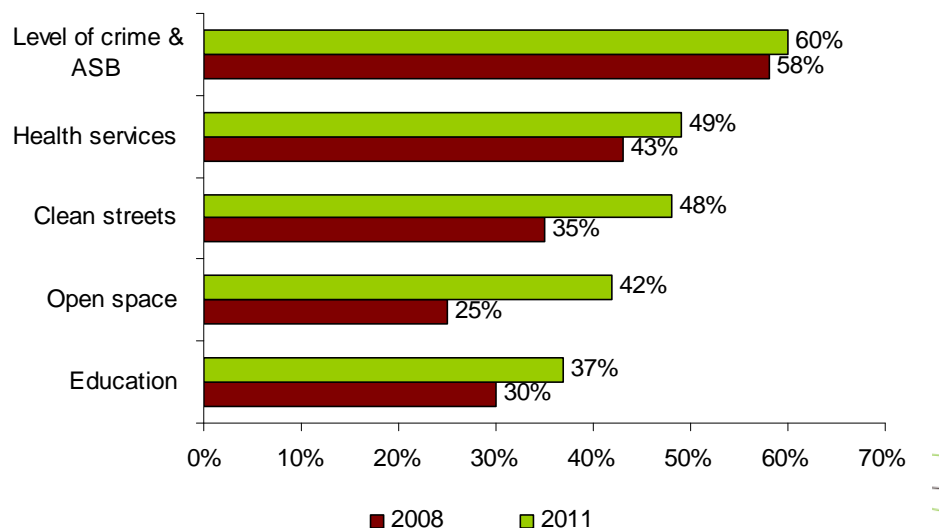
Cllr James Jamieson – Leader of the Council

Residents' perceptions

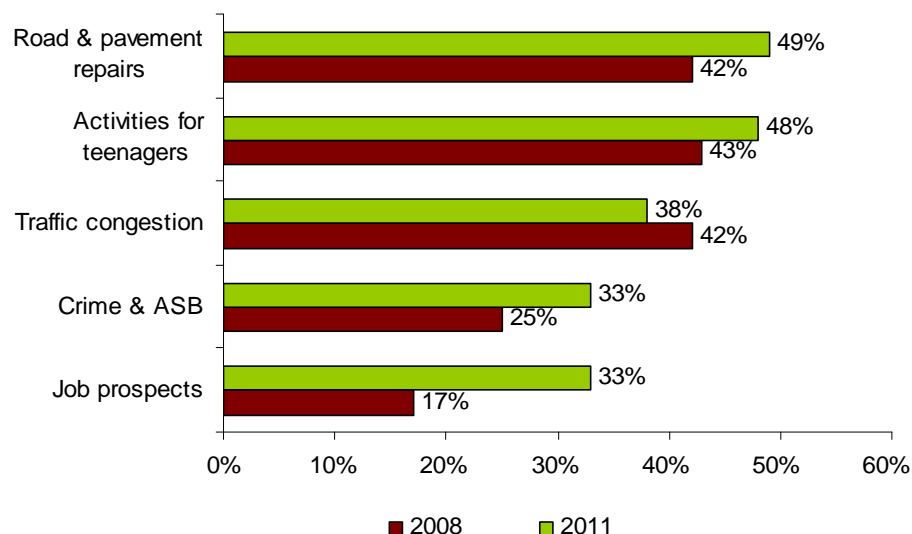
Proportion of our residents that...

	Response	Change 2009
...agree that the council provides good quality services overall	42%	+10%
...feel informed about the council	62%	+14%
...are satisfied with the council overall.....	46%	+11%
...are satisfied with the local area	81%	+6%
...feel the council is efficient and well run	22%	+6%

Most important in making somewhere a good place to live



What needs improving?



What do residents see?

The average council tax payer pays circa £1300 Band D a year

Universal services a small part

Road maintenance	£200
Waste	£200
Libraries	£30
Leisure centres, community safety etc ..	£50
Planning	£70
Education and school transport	£170
Protection of the vulnerable	£800
Debt interest and corporate services.....	£350

(figures include Government Rate support grant, hence add up to more than £1300)

Priorities

- Value for money
- Enhance Central Bedfordshire as a place (homes/jobs/countryside/safety/culture)
- Improved infrastructure (roads/BB/transport/facilities)
- Quality resident services (bins/leisure/library)
- Promote health and well being and protect the vulnerable
- Improved educational attainment



“A great place to live and work”

Our approach

- “Yes we can!”
- A council you can do business with
- Outcome not input

budget2012

making your money count

Cllr Maurice Jones – Deputy Leader and Portfolio
Holder for Resources

Three phases of engagement

1. Listening to our stakeholders and residents
2. Consulting on the proposals
3. Communicating the final budget



Where have we got to?

- Understanding the context – financial and other challenges
- Feedback on the budget survey – what is important to our residents
- Our draft budget – what we propose to do
- Your feedback on our budget and new ways of working together

Financial challenges

£42m saved since 2009

28% reduction in funding to 2016

0% Council Tax increase for the 2nd year

£40m savings target including
£10.5m savings in 2012/13



Increasing demands



Phase One - Listening

- Residents survey
- Focus groups
- All household survey
(News Central & online)

Budget 2012

Central Bedfordshire Council

Q1: In order to protect front line services the Council may need to consider different ways of delivering services. Would you support any of the following in providing council services in some way? PLEASE TICK ✓ AS MANY AS APPLY

Local communities providing some council services through volunteers ☐

Two and partly councils providing some council services ☐

Private sector organisations providing some council services ☐

A charity or social enterprise providing some council services (social enterprises re-invest their profits back into the service or into the community) ☐

Introducing and/or increasing charges for some council services ☐

Changing the criteria for accessing council services so fewer people will be eligible for some services ☐

Combining some of our council services with other local public sector organisations to share the costs of the phone or in person ☐

Encouraging local people using some council services to contact us by the internet instead ☐

Asking individuals to do more for themselves ☐

None of the above ☐

Q2: Is there anything else you would like to add? PLEASE WRITE IN BELOW

About yourself

Please complete these questions which will help us to see if there are differences between the views of different residents. All the information you give will be kept completely confidential.

Q3: Are you male or female? PLEASE TICK ✓ ONE BOX ONLY

Male ☐ Female ☐

Q4: What was your age on your last birthday? PLEASE WRITE IN BELOW

Years

Q5: Do you have any long-standing illness, disability or infirmity? (Long standing means anything that has troubled you over a period of time or that is likely to affect you over a period of time.) PLEASE TICK ✓ ONE BOX ONLY

Yes ☐ No ☐

Q6: To which of the following ethnic groups do you belong? PLEASE TICK ✓ ONE BOX ONLY

White ☐ Black or Black British ☐ Asian or Asian British ☐

Mixed/multiple ethnic groups ☐ Other ethnic group (PLEASE TICK AND WRITE IN) ☐

Q7: What is your home postcode?

Please return your completed questionnaire by 14th October 2011 to: FREEPOST B55-CARD 5827, Budget Consultations, Central Bedfordshire Council, Priory House, Markyate, Chesham, Bedford, SG12 7BQ (you do not need a stamp)

Don't forget to fill in the questionnaire! Please note that your personal details collected on this form will be held and processed by Central Bedfordshire Council for the purpose of conducting the Council's budget consultation. The information collected on this form will be held and processed by Central Bedfordshire Council for the purpose of conducting the Council's budget consultation. Your personal details will be held and processed by Central Bedfordshire Council for the purpose of conducting the Council's budget consultation. Your personal details will be held and processed by Central Bedfordshire Council for the purpose of conducting the Council's budget consultation.

Thank you for completing this survey.

Themes from research

- Clear insight into priority issues
- Bleak expectations –
the public don't anticipate lower tax or improving services
- Pragmatic about new models but some scepticism
- Understand the dilemmas Councils face
- Protect the vulnerable clear theme from workshops

Views on savings options

- Residents expect the range of services we provide to reduce (53%)
- 81% agree savings should come from back office
- Recognition that the choices are difficult

Protect from savings	% selecting this service
Roads & pavement repairs	44%
Reducing crime & ASB	37%
Refuse collection	35%
Open space	25%
Business / jobs	23%
Activities for teenagers	23%

Wiling to see savings	% selecting this service
Cultural services	47%
Planning	31%
Improving town centres	26%
Social housing	23%
Sports & leisure facilities	21%
Libraries	21%

Attitudes to working differently

Residents generally receptive to alternative models as long as they deliver value for money

	% selecting the option
Shared services	54%
Town and Parish Councils delivering services	52%
Use more volunteers	47%
Online self-service	40%
People doing more for themselves	39%
Outsource to a charity or social enterprise	37%
Outsource to private sector	34%

Providing they keep the standards up I can't see a problem.

If you do this stuff, you have to make sure it's giving value for money.

I think they are still wanting to take money from the public - they should look at using the money to generate their own business.

Attitudes to working differently

Residents less receptive to:

	% selecting the option
Change eligibility criteria for some services	21%
Charging/ charging more for some services	12%

The way they decide whether someone is eligible is already pretty tough though and there are a lot of young carers as well. I don't know if I would really want to change that.

Fines incense me!

I don't think they should make it too difficult. If they need the help, they need the help and it should be there.

What is important to our residents?



Matters most:

- Central Bedfordshire as a place
- Council Tax
- Job prospects
- Roads & infrastructure

Less significant:

- How services are delivered
- Cuts in management and support
- Protecting cultural services

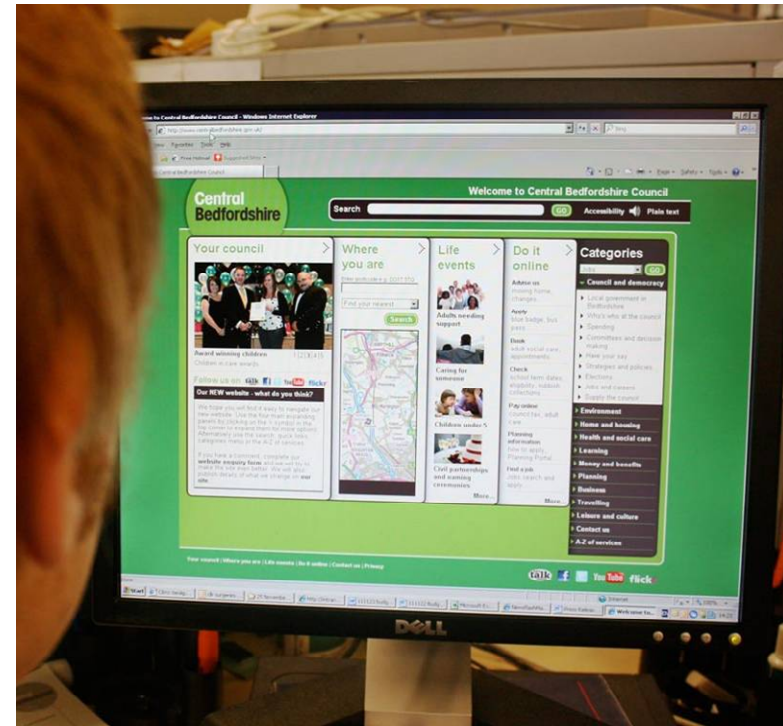
So what are we proposing to do?

A Four Year Programme

	2012/13	2013/14	2014/15	2015/16
	£M	£M	£M	£M
Funding				
Formula Grant	-44.78	-44.38	-41.89	-40.45
Additional C Tax Grant (one-off)	-3.20	0.00	0.00	0.00
Council Tax	-128.96	-131.27	-132.09	-129.71
Phased Harmonisation	-0.80	-0.80	0.00	0.00
Revised Collection Fund Deficit	-1.50	0.50	0.50	0.50
Total Funding	-179.24	-175.95	-173.48	-169.66
Spend				
Net Base Budget 2011/12	181.27	179.23	175.95	173.48
Net Inflation (estimate)	2.58	2.60	2.54	2.53
Pressures	5.87	5.41	3.46	2.93
Total Spend	189.72	187.25	181.95	178.94
Savings				
Directorate Efficiencies	-10.49	-10.46	-10.35	-6.93
Savings to be identified	0.00	-0.84	1.88	-2.34
Total Savings	-10.49	-11.30	-8.47	-9.27
Net Expenditure/Budget Requirement	0.00	0.00	0.00	0.00

Our ambitious and challenging targets

- No Council Tax increase and harmonisation over a two year period
- No impact on service outcomes
- Improved access to service
- Services delivered differently



Investing in our future

Increased spending on the vulnerable in 2012/13

- £3.1m additional in social care for older people and adults with disabilities

Capital investments four year programme

- Schools - £100m
- Extra care schemes - £12m
- Roads maintenance - £32m
- Street lighting - £6m
- Leisure - £8m



Delivering the savings

- Changing the way we work
- Reviewing contracts
- Covering costs and generating income
- New approaches to service delivery

Three phases of engagement

1. Listening to our stakeholders and residents
2. Consulting on the proposals
3. Communicating the final budget



Phase Two - Consulting

- Proactive communication of draft budget options to residents
- Direct communication of draft budget options to all stakeholders
- Consultation with users directly affected by our proposals



Looking Ahead - Devolving Services

- Our ambition - to ensure each service is delivered by the most appropriate council
- Responding to requests for markets, public conveniences, grass cutting, play areas, street lighting, library services
- Future model – proactive approach
- Working closely with T&PCs to focus on delivering services

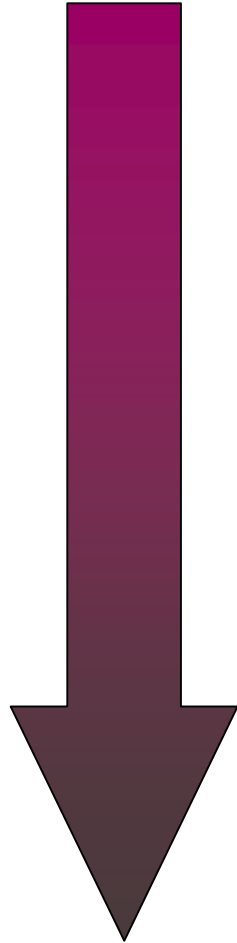


Your Feedback

Are there any comments or questions you would like to raise about the Council's proposed budget and financial strategy?

How would you like to be engaged in the process of devolving services in the future?

What happens next?



Sept/ Oct

Phase One - Listening

15th Nov

Executive to consider market research feedback

6th Dec

Executive agree draft budget options

Dec/Jan

Phase Two - Consulting

Dec

Overview and Scrutiny Committees consider budget options and public feedback

25th Jan

Town & Parish Council Conference

14th Feb

Executive to consider public feedback & decide final budget

23rd Feb

Full Council to agree final budget

Feb/ March

Phase Three - Communicating



Thank You