

Cheshire West and Chester

2010/11 Budget Consultation with West Cheshire Together

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Budget Consultation

- We've been consulting and engaging since day one
- Working in partnership is key to our vision
- Consultation exercise commenced on December 17th and will close on 29th January

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Making our vision a reality

The Vision: Customer first, best practice, value for money



What we'll focus on:

1. Our four regeneration programmes,
2. First class Services and facilities
3. A modern and efficient Council



What this will achieve: our Sustainable Community Strategy outcomes and Corporate Plan priorities

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What we've delivered together

- Strong relationships with our partners
- No major disruptions to Service delivery
- Redesigned services around the customer
- Recognition from the Audit Commission that we have made 'good progress', demonstrated 'clear and visible leadership' and our 'clear on our areas for improvement.' No 'red flags identified'
- £43 million savings

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Our financial challenges

- A reduction in our income
 - A likely reduction in central government funding
 - Increasing demand
 - A commitment to keep Council tax increases below inflation
- = a £30 million budget gap to meet over the next three years

How the budget proposals have been developed

- The 3yr £30m gap was allocated on a pro rata basis to Directorates based on net budgets
- Each Directorate asked to put forward proposals that would ensure we meet our financial challenges AND meet our shared vision and priorities
- These have been examined in detail but now subject to public consultation

Policy Proposals

- The following slides highlight some of the key policy proposals that have been included in the consultation document
- These are primarily the proposals that have the largest financial impact, but others have been highlighted due to their significance to partners

Regeneration and Culture

- FOCUS
 - World class leisure and cultural offer,
 - joined up regeneration programmes meeting the needs of local communities,
 - connecting opportunity with need,
 - addressing the recession and preparing for recovery
- A review of grant payments – projected savings of £300k in 2010/11
- Leisure and culture - Procurement savings – £400k in 2010/11
- Full review of leisure facilities - projected savings of £1.1m in 2011/12
- Review of cultural services - projected savings of £500k in 2012/13
- Significant capital investment to achieve the objectives outlined above

Children and Young People

- Focus = quality services which are local, personal, integrated and driven by evidenced need
- Directing grant funding more efficiently – projected saving of £1.5m in 2010/11
- Early intervention to avoid subsequent costs – projected savings of £100k in 2010/11, increasing by £300k in 2011/12 and a further £700k in 2012/13
- Transport savings – £150k in 2010/11
- Improvements to commissioning – projected savings of £1.2m in 2010/11

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Area and Community Services

- Focus = integrated services, supporting and protecting communities
- Improved methods of payment and more efficient income collection – projected increase in annual income of £1.5m within three years
- Investment of £160k to establish team of financial investigators in 2010/11
- £135k investment to provide permanent funding for Domestic Abuse
- £110k investment to continue to work of Community Safety Wardens following the end of government funding
- Efficiency savings – projected savings of £200k in 2010/11

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Adult Health and Wellbeing

- **Focus** = integrated and personal services which support independence and choice
- Review third sector funding – eliminate duplication and strong focus on outcomes – £50k in 2010/11
- Sharing efficiency targets with independent sector providers – projected saving of £1.3m in 2010/11
- Refocusing on early intervention – saving £350k in 2010/11
- Improved consistency in application of eligibility criteria – projected saving of £450k in 2010/11 increasing by a further £300k in 2011/12
- Re-designing physical disability day services towards community based solutions where appropriate – projected saving of £400k in 2010/11

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Environment

- Focus = a sustainable, clean, attractive and supportive environment
- Reduction in waste tonnages – saving £167k in 10/11
- Harmonising arrangements for the collection of bulky waste – projected saving of £200k in 2010/11
- Route and branch review of bus services – projected savings of £250k in 10/11
- Development management savings and income - £280k in 2010/11
- Reviewing in-house provision of professional Environment services – £100k in 10/11
- Investment relating to maintenance of Chester walls, bikeability, low floor buses to meet DDA, growth in concessionary travel - £490k in 2010/11

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Resources

- Focus = supporting the Council to achieve its objectives
- Transformation programme – projected net savings of over £1.6m in 2010/11
- Investment of £522k in training and development in 2010/11
- Reduction in building running costs – projected saving of £250k in 2010/11

NEXT STEPS

Timetable

- Other events arranged –, Business Breakfast, Trade Unions, Third Sector, Public Question Time
- Budget Consultation completed 29th January
- Feedback from the consultation will be formally received by the Executive in February and available online.
- Budget proposals finalised by Executive – February 10th
- Budget Council – 25th February 2010

Questions

