



2004-2005
Supporting People

2006-2007
Waste and Recycling

2006-2007
*Culture and Sport for
Hard to Reach Groups*



**POLICY AND BUDGET
FRAMEWORK
2009/10**

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Message from the Chairman of Strategy Committee

The Council's Strategic Plan sets out our aims and priorities over the next 10 years, further details of which are provided on page 32.

3-year Medium-Term Plans and a One Year Delivery Plan have been developed to deliver the aims and priorities in the Strategic Plan and the Budget has been developed to integrate with and support these.

This will ensure that the Council has a clear focus and future direction for the long-term benefit of the area so that we provide the services people want and achieve the desired outcomes for our residents and other stakeholders in the coming years.

A clear and understood Policy and Budget Framework is key to delivering the Strategic Plan. This incorporates a Medium-Term Financial Projection that looks forward for the next 3 years to ensure that the Council can plan ahead effectively.

Our aim and achievement in recent years has been to do our best to deliver Council Tax increases that do not exceed the rate of inflation. With this budget for 2009/10, we will have achieved that over the last 6 years, which is a considerable achievement.

This has only been possible by focusing resources and by finding significant efficiencies, savings and additional income to support our spending plans. The result is a Council Tax increase for Babergh's services of 2.9% next year. That has been achieved despite a significant loss of income due to the economic downturn

At the same time additional funding of £141,000 has been agreed for 2009/10 to support the Council's strategic priorities and help residents and others in these difficult economic times.

This publication sets out and explains how the budget has been arrived at and provides information on the efficiencies, savings and additional income that have been identified to support the budget for 2009/10.

By working in partnership with other organisations, both in the public and private sector and with staff, we are working hard to achieve what the public wants. However, we are aware that future years will almost certainly pose an even tougher challenge for Babergh to maintain the balance between service provision, improvements and Council Tax increases.

The Government has indicated grant increases of only 2% for the period up to 201/11 and a requirement to achieve efficiency savings of 3% each year. So, it is forecast that very significant further year-on-year efficiency and other savings or additional income each year will be needed.

I hope that you will find this a useful document, and one that gives you a clear indication of what the Council is trying to achieve on your behalf.

Nick Ridley
Chairman of Strategy Committee
February 2009

Policy and Budget Framework Process

The approach to the Policy and Budget Framework process for 2009/10 is set out below and shows how consultation, the Medium Term Action Plans (linked to the Strategic Plan) and the Service & Financial Planning process was to be integrated and linked.

<i>Month</i>	<i>Consultation</i>	<i>Strategic Plan</i>	<i>Financial Strategy & Budget</i>
2008			
May/June		Strategy Committee agrees approach to delivering the Strategic Plan and Service & Financial Planning Process for 2009/10. Member Task Group established.	
	Strategic Financial Planning Task Group (SFPTG) agrees an integrated approach to achieving the Council's Strategic Plan aims, Financial Strategy and Budget for 2009/10. Approach to consultation arrangements agreed.		
July/August		SFPTG consider Medium-Term Action Plan bids in relation to the Financial Strategy and resource allocation.	
		Task Group considers key financial issues relating to the Medium-Term Financial Strategy. Initial work on considering key elements of the 2009/10 revenue budget and reviewing capital investment plans.	
September/ October	Make detailed arrangements for consultation.	Further consideration of the above in relation to resource implications and developing the 2009/10 Budget.	
	State of District Debate at Council (21 October)	More detailed consideration of Medium-Term Delivery Plan bids and cost pressures, efficiency and savings requirements or opportunities to raise additional income.	
November		Task Group work with officers to produce draft budget proposals that reflect the Medium-Term Delivery Plans and the Financial Strategy.	
December		Joint meeting of Overview & Scrutiny Committees to consider report from the Task Group and make recommendations to Strategy Committee on the 2009/10 Budget.	

Month	Consultation	Strategic Plan	Budget
2009			
January		Strategy Committee to consider proposals for the 2009/10 draft Budget and the Medium-Term Financial position linked to the Strategic Plan.	
February		Overview and Scrutiny Committees scrutinise 2009/10 Budget proposals.	
		Strategy Committee recommends and Council approves 2009/10 Budget.	