

# What do you think about Sutton Council's budget plans for 2009/10?

Sutton spends millions of pounds each year delivering hundreds of services on your behalf. In these pages you can see the cost of a range of some of the most significant services we provide. We now want you to tell us what you think about some proposals for next year's budget, to shape our priorities and help us set our council tax in March 2009.

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**The worsening economic situation is affecting all of us. It is therefore very important that we continue to find new, more efficient, ways of working, with savings focused on maintaining key front line services. We believe the proposals in this consultation support that focus.**

- We face the same financial pressures and price increases in basic items as you. We'll have to spend an additional £4m next year just to cover increasing costs.
- This borough has a proud track record of supporting our most disadvantaged residents. Our population is ageing and we have a growing number of vulnerable residents with a variety of needs. In order to ensure that these people are looked after we are proposing an additional £1.4m to help meet the increasing demand for social and housing services required by very elderly residents, by residents with mental health needs and with learning disabilities, and younger disabled adults.
- We are also proposing to increase spending by £1.8m to meet the cost of financing respite care for carers, to meet the needs of the growing number of children looked after by the council, to provide support for the new units for children with autism and to meet the rising cost of providing transport for children with special educational needs.
- Another area where the council has to spend more – £700,000 in total – is on waste disposal due to having to pay a higher rate of landfill tax and to meet increased waste processing costs. We are also planning to spend some money on preparing for new major waste disposal contracts to be let in partnership with Croydon, Kingston and Merton which over time will generate savings.
- Re-introducing a garden waste collection service without charge, something residents said they wanted to happen, will cost around £750,000 next year.

- We are proposing spending £86,000 to help meet the borough's carbon reduction and climate change targets; £31,000 on increasing the frequency of removing weeds and plant growth at the base of trees to avoid obstruction to pavements and £10,000 on a scheme to allow residents to use toilets in local shops.
- We also need to spend £66,000 to upgrade computer security to meet Government requirements.
- We also want to spend £15,000 to offer support to local residents to save money and get low cost loans through a local Credit Union - a source of help in these difficult economic times.

We have already identified £4.6m of potential savings (see Savings Proposals Table) that will help us pay for the priority areas where we would like to spend more. We have found over 85% of these savings through changing the way we work and being more efficient, allowing us to continue to provide all the services we currently offer. Just £369,000 (8%) of the proposals would result in a reduction in service and is mainly accounted for by a proposed new bus service, instead of taxis, for some children with special educational needs.

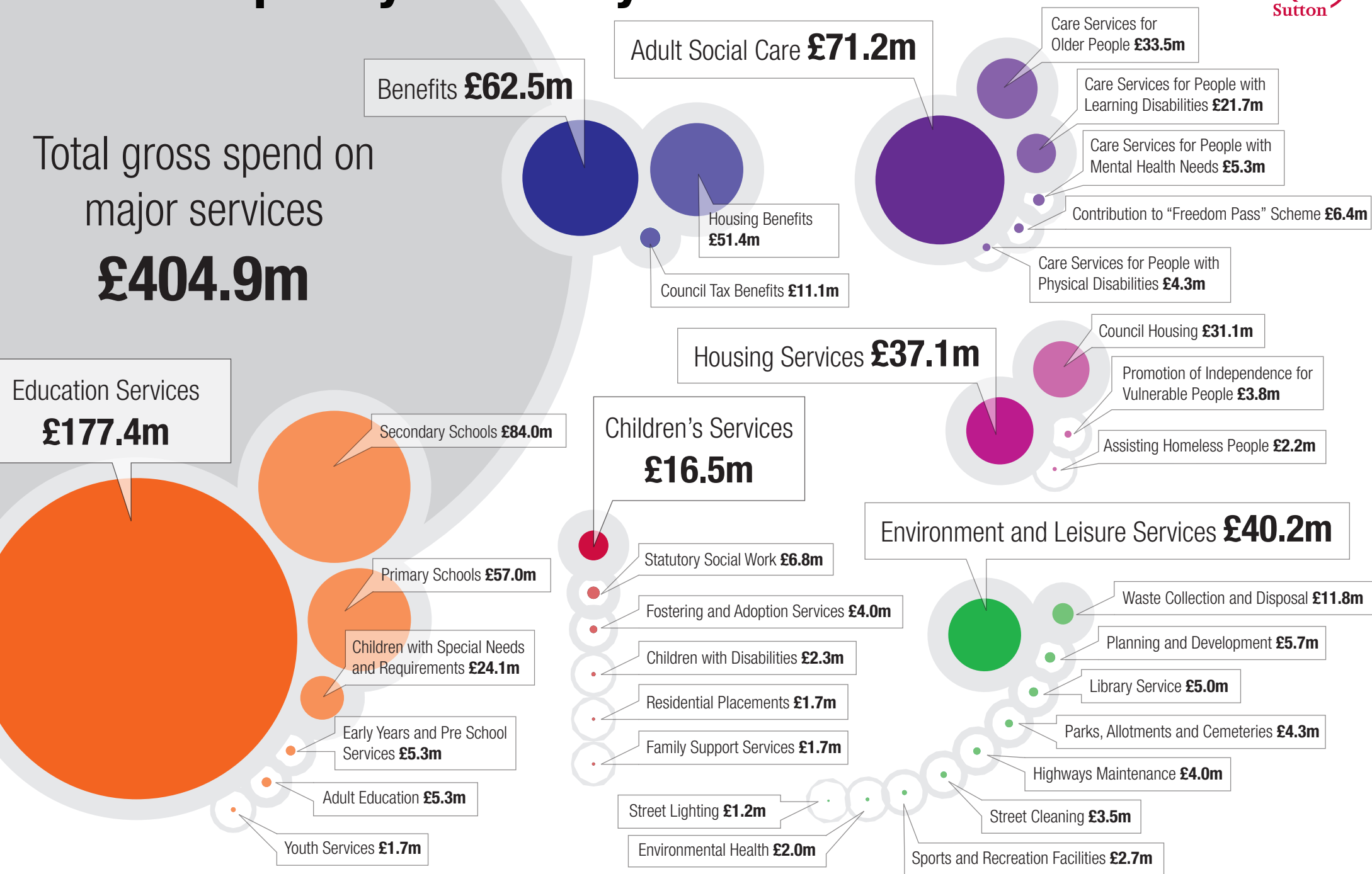
All these proposals would require an increase in council tax of 3.4% (£37.70p, or 72p per week for a band D property), the same percentage increase as in 2008/09. This is significantly lower than the current inflation rate of 5.2% and means that we keep our promise to you that we will not have a higher increase than last year and with no significant cut backs in services. This is despite the very tough economic outlook that is affecting us as severely as it is affecting many of our residents.

Now please turn over to see how we spend your money on council services and for details of the savings we propose for 2009/2010. You can also find details of how you can let us know your views.

# How we spend your money\*



Total gross spend on major services  
**£404.9m**



\*Based on expenditure during 2007/08. More detail is available in the audited accounts available from the Civic Offices, the borough's libraries or online at [www.sutton.gov.uk](http://www.sutton.gov.uk)

## Principal Savings Proposals for 2009/10

This list shows a number of the savings proposals for next year. The full list of proposals can be seen on the council's website [www.sutton.gov.uk](http://www.sutton.gov.uk) or at any of our libraries or the Civic Offices.

	Total £'000
Continue to manage contracts with external care providers to achieve efficiencies	644
Ensuring Financial Assessments for social service users are kept up to date	400
Transforming care services by helping people to stay longer in their homes through intensive and community based support, rather than through residential care	320
Improve efficiencies through voluntary sector grants, assisted by a new commissioning process	35
Savings from reorganisation in the Chief Executive's group	123
Use funding obtained from external sources to finance aspects of economic renewal and Safer Sutton Partnership work	66
The introduction of a new CCTV system has, along with other initiatives, reduced Safer Sutton Partnership costs	66
Reduce growth of the number of children being taken into care as a result of current and future investment in preventative measures that support children and their families	863
The transport costs to the new Autistic Spectrum Disorder units to be charged to the dedicated schools grant and some of the costs of the advice and inspection service to be met from another grant	146
The growth of Special Educational Needs transport costs could be reduced if the proposal to use buses and pick up points, in place of providing taxis for some children, are adopted at December's Executive	360
Opening new local autism units means more children can attend schools in the borough which reduces our transport costs	89
Change the method of weed removal on highways	50
One-off efficiencies in the Environmental Sustainability Service, including building control and business regulation services	51
More efficient use of Transport for London support for transport related schemes	50
Renegotiation of fees paid to the council's contractor for waste disposal	250
Reduction in costs resulting from a review of waste collection performance	146
Reduced staffing in strategic planning and land charges	62
Use only one library vehicle by merging the mobile and housebound library service	30
Savings from a combination of reducing operating costs in street trading and increasing licence fees	30
Income from investments already made, plus income on future anticipated levels of cash balances	400
New insurance arrangements, including the greater use of self-insurance, has led to significantly reduced costs	100
Remove a parking enforcement post as appeals and complaints have now reduced	30
Rationalise the number of licences for computer systems and renegotiate the maintenance contract	100
Reviewing and increasing charges in cemeteries where appropriate	10
Based on previous years' experience, reduce highways winter maintenance with no adverse impact on the service provided	20

## Now tell us what you think:

### Spending plans (please tick)

Do you agree with our package of new spending proposals for 2009/2010?

Yes  No  Don't know

### Savings proposals (please tick)

Do you agree with our package of proposals to make savings in 2009/2010?

Yes  No  Don't know

### Do you have any comments about our budget plans for 2009/10?

(please continue on a separate sheet of paper if you need to)

We will write back to you at the end of the consultation to let you know the outcome, so please let us have your contact details below. If there's a specific point that you would like a response to before the consultation ends, please tick here.

Name:

Address:

E-mail:

You can find more information on line at [www.sutton.gov.uk](http://www.sutton.gov.uk) and you have until 27 January 2009, to respond. Please send your response Freepost to: London Borough of Sutton, Budget Consultation, Freepost CN2117, Civic Offices, Sutton, SM1 1EA. No stamp required.



**London Borough of Sutton**

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