LONDON BOROUGH OF ENFIELD

BUDGET CONSULTATION
2010/11

Hitesh Jolapara
Assistant Director of Finance
Introduction

• How and why we are consulting with you

• Key financial issues facing the Council
How and Why we are Consulting You

Why we Consult
• To get as broad a range of views as possible
• To answer any questions and queries you may have
• To feed views into the final decisions about the 2010/11 budget

How we are Consulting
• We’re using “Our Enfield” publication
• A detailed consultation paper and questionnaire on the website
• Review by the Council’s Scrutiny Panels covering all services
• Subsequent discussion by Councillors at Budget Scrutiny Commission in January
Financial Pressures in 2010/11

Total = £22.9m
We have no choice over the pressures listed below:

- Loss of Grant: £1.4m
- Waste Disposal: £1.1m
- Other pressures: £1.0m
- Inflationary Pressures: £2.3m
- Loss of interest: £2.3m
- Capital Investment: £3.4m
- Temp Accom: £5.1m
- Increased demand: £6.3m
Central Government Grant Funding

• Three year funding originally announced on 6th December 2007

• The Government confirmed the provisional financial settlement on November 26th

• Poor settlement for London overall, and for Enfield

• Enfield lost more than half our grant entitlement as a result of “damping”

• Future years are uncertain with decreases in funding likely
The Grant Settlement

- We were assessed as needing £8.3m
- We will actually receive £3.6m
- Loss £4.7m - This equates to approximately 4% on an average taxpayer’s bill
The Problem We Must Tackle

• Costs growing by £22.9m

• Grant increase of only £3.6m

So,

® Finding savings is essential

® We need to do this whilst at the same time maintaining quality and meeting rising demand for our services
Finding Savings

- Enfield’s Council Tax has been consistently below the Outer London Average for the last 7 years

- We have achieved savings, cost reductions and additional income of £39m over the last 4 years
The Leaner Programme

So far we have achieved:

• 4 buildings vacated – saving £388k pa
• Finance review completed, ICT, HR and Payroll, Building control/Development control, Legal services, communications completing next month
• Property review started in November. Policy and Performance to start in January
• Reviews completed or close to completion have identified £1.8m of annual savings
This Consultation Process and the Future

• This year the Council has managed to find savings in order to keep Council Tax down

• We continue to over achieve against the Government’s efficiency targets

• Finding efficiencies is getting harder when the Council is faced with increasing burdens and demands

• We need your help to know which services are most important to you in order to help us prioritise services in the future
Having your say

• Complete the questionnaire in “Our Enfield”

• Look at the more detailed paper and respond

• Come to special Scrutiny Panel meetings in December and January

• Come to the Scrutiny Commission meeting on 21st January 2010

• Send responses by 15th January 2010 to:

  Tim.Finney@enfield.gov.uk
  – or at:
  Finance Budget Consultation
  London Borough of Enfield
  Freepost NW5036
  4th Floor, Civic Centre
  Silver Street
  Enfield, EN1 3BR
Questions
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