

Time began 6.00pm  
Time ended 8.15pm

## **COUNCIL CABINET 16 FEBRUARY 2010**

Present: Councillor Jones (Chair)

Councillors Allen, Care, Carr, Naitta, Skelton and  
Troup

In attendance: Councillors Dhindsa and Jennings

### **183/09 Recommendations from the Overview and Scrutiny Commissions on the draft Revenue and Capital Budgets 2010/11 – 2012/13**

The Council Cabinet considered a report on recommendations from the Overview and Scrutiny Commissions on the draft Revenue and capital Budgets 2010/11 – 2012/13. The Revenue and Capital Budget proposals were considered by the six Overview and Scrutiny Commissions at their meetings in January/February 2010. The recommendations of the individual Commissions and the reasons for those recommendations were as set out in the Appendices to the report. The process set out in the Budget and Policy Framework Procedure Rules requires the Council Cabinet to formally consider the reports of the overview and scrutiny commissions and report to Council on how it has taken into account any recommendations made. Appropriate Cabinet Members and chief officers were supplied with the individual commissions' recommendations immediately after the wording was finalised by the respective chair. This was to allow the fullest consideration to be given to the scrutiny input.

The Director of Resources circulated supplementary pages on the late recommendations made by the Community Commission.

#### **Decision**

To take the recommendations of the overview and scrutiny commissions into account when considering the capital and revenue budgets (minutes numbered 184/09 and 185/09 refer.)

#### **Minute 184/09 [relevant words only]**

#### **Decision**

To approve proposed responses to the recommendations of the overview and scrutiny Commission recommendations contained in Appendix 7 of the report and to recommend Council

## Report Extract – Appendix 7

Recommendation	Estimated cost £	Response of Cabinet
<b>Scrutiny Management Commission</b>		
<b>1. Twinning: Pages 109, 119-120</b>  Proposed deletion of £39k to cease funding of the Osnabruck Envoy twinning arrangement.  <b>Recommendation 1</b>  That a full cost/benefit analysis should be undertaken before any decision to cease funding of the Osnabruck Envoy Arrangement	39,000	We agree to retaining the Osnabruck Envoy in 2010 and will carry out a cost benefit analysis and take into account in 2011/12 budget process.
<b>2. Overview and Scrutiny: Pages 62 and 86</b>  Proposed saving of £86k by reduction in O&S staffing.  <b>Recommendation 2</b>  That the Cabinet not proceed with the proposed savings in the overview and scrutiny budgets	86,000	Agreed. Will be kept under review as part of the review of structures from 4th tier to ensure the most effective use of resources is made.
<b>3. Markets: Pages 62 and 72/73</b>  Reduced income from markets of £255k; one-off promotion budget of £25k.  <b>Recommendation 3</b>  That additional funds be found for the promotion of the municipal markets and to encourage take up of vacant stalls, including provision of adequate staff resources to do this.	25,000 marketing budget provided for 2010/11 only from reserves  25,000 ongoing revenue cost from 2011/12 to make permanent	Not agreed. We will review after 10/11 cost benefit analysis review after 10/11 cost benefit analysis.  The staffing will be considered as part of the review of structures from 4th tier to ensure the most effective use of resources is made
<b>4. Inspections Service: pages 91, 97-99</b>  Proposed saving of £22k through reduction of one staff post.	N/A	We agree to reviewing the effectiveness of the Housing Benefit Inspection Service

<p><b>Recommendation 4</b></p> <p>That the Inspections Service review be implemented on the basis of an integrated team to achieve the potential for maximum efficiency.</p>		
<p><b>5. Transforming Derby Contingency: Pages 109, 131-132</b></p> <p>Expected savings reduced from £884k to £318k causing budget pressure of £566k</p> <p><b>Recommendation 5</b></p> <p>That the deliverability of projected future savings from the 'One Derby, One Council' be robustly assessed.</p>	N/A	<p>We agree to put robust performance management systems in place to monitor the savings target in the One Derby One Council programme.</p>
<p><b>6. Reduction in support in Council supported bus services page 220 –</b></p> <p>Proposed total reduction of £130k. The total includes cessation of several supported bus services.</p> <p><b>Recommendation 6</b></p> <p>That a) support for service 9 not be withdrawn and b) recommendation 2 of the Planning and Transportation Commission therefore be endorsed with the revised wording:</p> <p><b>'Recommendation 2</b></p> <p>That the assumed saving of £40k from 2010/11 be deferred or removed.</p>	14,000 re service 9	Agreed