



DERBY CITY COUNCIL

**ADDENDUM - GENERAL FUND REVENUE  
BUDGET  
15 FEBRUARY 2010**

Report of the Strategic Director of Resources

**Document  
5B(1)**

## **ADDENDUM – GENERAL FUND REVENUE BUDGET**

### **SUMMARY**

- 1.1 A special meeting was held on the 14 February 2011 by the Scrutiny Management Commission to discuss the Stage 2 Revenue Budget Proposal 2011/12 – 2013/14. The recommendations of the Commission are included in this document.

### **RECOMMENDATION**

- 2.1 To note the recommendations of the Scrutiny Commission and responses from Cabinet.

### **SUPPORTING INFORMATION**

- 4.1 Appendix 1 sets out the recommendations of the Scrutiny Commission for the Stage 2 proposals and Cabinet responses.

### **OTHER OPTIONS CONSIDERED**

- 5.1 Not applicable

**This report has been approved by the following officers:**

<b>Legal officer</b> <b>Financial officer</b> <b>Human Resources officer</b> <b>Service Director(s)</b> <b>Other(s)</b>	
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<b>For more information contact:</b>  <b>Background papers:</b> <b>List of appendices:</b>	Martyn Marples, Director of Finance and Procurement, 01332 643377 e-mail <a href="mailto:martyn.marples@derby.gov.uk">martyn.marples@derby.gov.uk</a> None Appendix 1 – Implications Appendix 2 – Schedule of Recommendations for Scrutiny Commissions
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**IMPLICATIONS****Financial**

- 1.1 As described in the report and Appendix 2

**Legal**

- 2.1 None directly arising

**Personnel**

- 3.1 None directly arising

**Equalities Impact**

- 4.1 None directly arising

**Health and Safety**

- 5.1 None directly arising

**Carbon commitment**

- 6.1 None directly arising

**Value for money**

- 7.1 None directly arising

**Corporate objectives and priorities for change**

- 8.1 The close relationship between the budget and corporate outcomes is outlined in section 9 of the main Revenue Budget report.

## Budget Consultation 2011/12 – 2013/14 – Schedule of Recommendations for Scrutiny Commissions

Commission	Recommendations	Response from Cabinet
Scrutiny Management Commission	<p>Academies</p> <p>That a) modelling be undertaken of the potential impact on centrally-held funds and services should further schools adopt Academy status and b) the outcome be reported to the Children and Young People Commission.</p>	<p>Cabinet have asked for financial modelling of the impact of future academies on the schools budget. Cabinet agree to share their findings with the Children and Young People Commission.</p>
Scrutiny Management Commission	<p>Terms and Conditions</p> <p>That Cabinet note the Commission:</p> <ul style="list-style-type: none"> <li>a) recorded extreme disappointment that changes to staff terms and conditions was not pursued and in particular the reduction from 37 to 36 hours because of the number of jobs that would have potentially have saved</li> <li>b) commended those staff teams that have voluntarily agreed changes to hours or working patterns so as to reduce the impact of expenditure cuts in their work area</li> <li>c) commended staff who have taken on extra work and responsibilities covering for vacant posts but the Commission <b>recommend</b> this should be monitored as this may become overwhelming for</li> </ul>	<p>Cabinet note the Commissions disappointment, however the negotiation with the Trade Unions supports the voluntary exit process as the proposed option for 2011-12</p>

Commission	Recommendations	Response from Cabinet
	some staff with adverse consequences for individuals' welfare.	
Scrutiny Management Commission	<p data-bbox="539 308 887 339">Pay Award Contingency</p> <p data-bbox="539 379 1335 523">a) The pay increase contingency to fund £250 each for lower paid staff be retained in the budget and other savings be identified in the revenue budget to make this cost neutral and</p> <p data-bbox="539 675 1335 786">b) Representations be made to seek national agreement by the Local Government employers to pay the increase to lower paid staff.</p>	<p data-bbox="1373 379 1783 635">Cabinet understand the Commission concerns, however the implementation of this proposal supports a balanced budget and saves approximately 38 full time jobs.</p> <p data-bbox="1373 675 1765 1042">The original proposal was not supported by additional funding, nor is a decision which Central Government can implement. The decision regarding pay awards is a Local Government Employers decision which is a pay freeze for 2 years.</p>
Scrutiny Management Commission	<p data-bbox="539 1086 864 1118">Planning Enforcement</p> <p data-bbox="539 1158 1323 1334">That a) the current budget for planning enforcement be retained in the budget to avoid the proposed reduction from 2 to 1 enforcement staff and other savings be identified in the revenue budget be identified to make this cost neutral.</p>	<p data-bbox="1373 1158 1753 1334">Cabinet note the concerns of the Commission and agree to monitor the effect of the proposal closely during 2011-12.</p>