

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
<p><b>1. Transfer of Building Services to Derby Homes: Pages 191, 203/204 and 205/206</b> - Trading Services (£513k) and Management, Finance and Administration (£187k) = £700k additional pressure from 2010/2011.</p> <p><b>Recommendation 1</b></p> <p>That the Council negotiates with Derby Homes so as to secure a marked reduction in the transfer figure of £450k attributed to the profit element.</p>	Not applicable at this stage.	Agreed. We will negotiate costs of the transfer with Derby Homes. We will also look to minimise the management, finance and administration cost through a review of remaining staffing structures after staff transfer.
<p><b>2. Markeaton Park: Pages 190 - £15k</b> indicative saving from 2010/1011 through closure of the paddling pool. Also links to the Environmental Services Capital Programme</p> <p><b>Recommendation 2</b></p> <p>That a) this proposed saving not be confirmed, b) instead a capital bid be developed for a new fit-for-purpose pool and c) in the meantime the paddling pool remain open.</p>	15,000	Agreed
<p><b>3. Ranger Service Review: Page 201</b> £20k savings from 2010/1011 to be achieved by transferring litter picking duties from park rangers to street cleansing staff.</p> <p><b>Recommendation 3</b></p> <p>That the rationalisation proceed but the £20k be retained by the department to be re-invested in park services.</p>	20,000	Agreed. Will be kept under review as part of the introduction of the Street Pride Service.
<p><b>4. Libraries/Museums: Pages 214, 216, 220 and 222</b> – Reductions of £129k (sub total) from libraries plus £50k from museums from April 2010 plus a further £100k from libraries and £45k from museums from April 2011.</p>	65,000 to keep the Mobile Library Service	Not agreed. As more libraries are opening there is no longer a business case to retain the mobile service.

<p><b>Recommendation 4</b></p> <p>That the proposed savings be removed if their achievement is dependent on any reduction on museum or library opening hours or resources.</p>	<p>200,000 over two years from 2011/12</p>	<p>Not agreed. Our intention is to reduce opening hours where there is evidence of very little usage.</p>
--	--	---

<p><b>5. Community Centres: Pages 192 and 202</b> - propose a £130k savings from 2011/12 by the transfer of five community centres remaining under Council management to voluntary/community groups.</p> <p><b>Recommendation 5</b></p> <p>a) The proposed transfers should only proceed if there is proven community capacity to ensure each centre will remain viable in the long term b) there is clarity about the Council's future liability for repairs and maintenance and c) therefore Council Cabinet should not assume the savings of £130k commencing 2011/12</p>		<p>Agreed. We will consider all the Commission's recommendations as this project develops over the coming months.</p>
<p><b>6. Mobile libraries: Pages 214 and 220</b> - propose a saving of £65k by withdrawal of the mobile library To record that the Commission noted the oral report of the Assistant Director for Culture.</p>		<p>Noted</p>