

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>Planning and Transportation Commission</p>		
<p>1. Highways and Footways Maintenance: Pages 214, 220 –</p> <p>Proposed increase of £400k for 2010/11 with second rise from 2011/12. This also links to the Capital Programme</p> <p>Recommendation 1</p> <p>That a) the planned increase of approximately £400k be augmented by £500k to take account of the additional damage caused by the extreme winter this winter and b) the resources available for highways and footways be raised to an annual plateau of £5m to enable:</p> <ul style="list-style-type: none"> • the network to be improved and maintained in a steady state • the reinstatement of revenue funding for footway maintenance 	<p>(a) 500,000 revenue on a one off basis</p> <p>(b) 5,000,000 capital on-going</p>	<p>Agreed</p> <p>Not affordable within the capital programme at this stage, however we agree to keep this under review</p>
<p>2. Reduction in support in Council supported bus services page 220 -</p> <p>Proposed total reduction of £130k. The total includes cessation of several supported bus services.</p> <p>Recommendation 2</p> <p>That the assumed saving of £26k from 2010/11 be deferred or removed.</p>	<p>£26,000</p>	<p>Agreed</p>
<p>3. Reduction in support in Council supported bus services page 220, 229-230 –</p> <p>Proposed total reduction of £130k. The total includes a planned saving of £90k from the Community Transport budget commencing in 2012/13 bus services.</p>		

<p>Recommendation 3</p> <p>That the proposed joint review of provision to deliver efficiencies and savings include early and detailed consultation with current and potential service users.</p>	<p>NIL</p>	<p>We agree to carry out a detailed consultation with users of the Community Transport Service.</p>
<p>4. Reduction in support in Council supported bus services page 220 –</p> <p>Section 106-funded city centre shopper hopper.</p> <p>Recommendation 4</p> <p>To note that if the current review of the free city centre Shopper Hopper finds it has not achieved its aims and does not represent value-for-money the Commission would endorse the cessation of the service.</p>	<p>NIL</p>	<p>Agree to stop the Shopper Hopper service in the city centre</p>
<p>5. Ring road bus service –</p> <p>Not in the budget book. On 20 January 2010 Council resolved: “Council calls on the Council Cabinet to implement as soon as possible, in negotiation with the bus companies and the Royal Hospital Trust, a ‘ring road’ bus service that would serve both the hospital employees, patients and visitors.”</p> <p>Recommendation 5</p> <p>That a) Cabinet note that on 28 January the Commission endorsed the Council resolution of 20 January: “Council calls on the Council Cabinet to implement as soon as possible, in negotiation with the bus companies and the Royal Hospital Trust, a ‘ring road’ bus service that would serve both the hospital employees, patients and visitors”</p> <p>and b)i) Cabinet ensure staff time be allocated for the planning and analysis</p>	<p>(a) 300,000 net per annum (as an early approximate estimate) Subject to the needs assessment as part of the City Hospital’s travel Plan</p> <p>(b) (i) NIL</p>	<p>We agree to review the ring road bus service in line with Council motion on this service in January 2010</p>

<p>needed to take the resolution forward and ii) if current resource levels would be an obstacle to doing that, Cabinet allocate an additional amount to the Integrated Passenger Transport Group salary/support budget.</p>	<p>(b) (ii) not applicable</p>	
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Recommendation	Estimated cost £	Response of Cabinet
<p>Scrutiny Management Commission</p>		
<p>6. Reduction in support in Council supported bus services page 220 –</p>		
<p>Proposed total reduction of £130k. The total includes cessation of several supported bus services.</p>		
<p>Recommendation 6</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>14,000 re service 9</p>	<p>Agreed</p>
<p>‘Recommendation 2</p>		
<p>That the assumed saving of £40k from 2010/11 be deferred or removed.</p>		