

Agenda Item No. 6 (a)

Title:	Report of the Scrutiny Committee concerning the 2006/07 budget
Chairman of Scrutiny Committee:	Cllr Phillips OBE
Portfolio Holder:	Cllr Carbin – Finance
Reporting Officer:	Marie Lindsay - Policy and Scrutiny Officer
Key decision:	Yes

Purpose

The purpose of this report is to present to Cabinet the recommendations of the Scrutiny Committee concerning the budget for 2006/07.

Background

On 18 January 2006 the Scrutiny Committee considered the draft proposals for the 2006/07 budget. The information was provided to the Committee in summary form allowing it to decide if it needed to investigate any issues in more detail. Any areas identified for further scrutiny would then be considered at an additional Scrutiny Committee meeting arranged for 1 February.

Members of the Committee identified a number of specific service developments and savings for further scrutiny and they also raised a number of questions relating to specific budget items. These were considered by the Scrutiny Committee on 1 February. Portfolio Holders and Corporate Directors were invited to attend the meeting to help clarify and answer questions relating to the issues raised.

Main issues

Those service bids and savings options about which the Scrutiny Committee has comments or recommendations to make to Cabinet are detailed below. The corresponding detailed information on each is attached at Appendix A.

(1) Service Developments

Portfolio	Holder	Description	£	Ref
Leisure	Gordon Cox	Leisure facilities review	15,000	R18
Environmental	Rosemary Brown	Grounds maintenance procurement consultancy	10,000	R08
Environmental	Rosemary Brown	Procurement consultancy waste	10,000	R09
Environmental	Rosemary Brown	Streetscene enforcement officers	38,000	R14
Environmental	Rosemary Brown	Decriminalisation and streetscene enforcement	69,000	R25
Environmental	Rosemary Brown	Southwick Country Park	15,000	R17
Environmental	Rosemary Brown	Recycling officer secondment	24,000	R10
Environmental	Rosemary Brown	Recycling support officer	22,000	R16
Environmental	Rosemary Brown	Grounds maintenance operative	20,000	R15
Planning and Economic Development	Jeff Osborn	West Wilts Show and WWEP conferences	20,000	R03

(2) Savings – efficiency options

Portfolio	Holder	Description	£	Ref
Environmental	Rosemary Brown	Land drainage – sandbags	5,000	S7

Financial implications

This report is about the budget for 2006/07 and it includes many issues which affect the budget.

Legal implications

There are no legal implications arising from this report.

Human Rights

The Human Rights implications of the actions recommended in this report have been considered.

Recommendation

Cabinet is asked to consider the recommendations and comments of the Scrutiny Committee as follows:

- Scrutiny expresses it's support for the following service development bids
 - R14 Streetscene enforcement officers £38,000
 - R10 Recycling officer secondment £24,000
 - R16 Recycling support officer £22,000
 - R03 West Wilts Show and WWEP conferences £20,000
 - R25 Decriminalisation and streetscene enforcement £69,000, although Cabinet are recommended to look carefully at the income forecast. The Committee have asked for a further report on decriminalised parking, including income and expenditure issues, to be brought back to the Scrutiny Committee in due course.
- R18 Leisure facilities review of £15,000. Cabinet is asked to review the position on this bid before making a final decision. Further consideration needs to be given to whether this work could be undertaken internally.
- Scrutiny supports the following two bids but would like further consideration to be given as to whether the resources and expertise are available at the County Council or the South West Centre for Excellence, thereby providing this service for less cost.
 - R08 – Grounds maintenance procurement consultancy £10,000
 - R09 – Procurement consultancy waste £10,000
- R17 Southwick Country Park £15,000. Whilst the Committee appreciates the comments made on the bid, it would seem sensible to defer the decision until the report on the future of Southwick Country Park has been considered by Cabinet in March.
- R15 Grounds maintenance operative £20,000. Further information is needed before a decision can be made as the bid does not appear to provide the complete picture.
- S7 Land drainage – Sandbags £5,000. Cabinet is asked to reconsider the decision to make this saving.

Background papers

Information presented to the Scrutiny Committee on 1 February 2006.