

**AGENDA MANAGEMENT SHEET**

**Name of Committee** Cabinet

**Date of Committee** 2 February 2006

**Report Title** 2006/07 Revenue and Capital Budgets - Feedback from Overview and Scrutiny Committees

**Summary** This report outlines for Members' consideration the feedback from Overview and Scrutiny Committees on the 2006/07 Revenue and Capital spending proposals.

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**Would the recommended decision be contrary to the Budget and Policy Framework?** No.

**Background papers** None

**CONSULTATION ALREADY UNDERTAKEN:-** Details to be specified

- Other Committees  Overview and Scrutiny Committees
- Local Member(s)  .....
- Other Elected Members  Cllr Tandy, Cllr Roodhouse – for information
- Cabinet Member  Cllr Farnell, Cllr Cockburn - cleared for circulation
- Chief Executive  .....
- Legal  David Carter - for clearance
- Finance  David Clarke - reporting officer
- Other Chief Officers  .....
- District Councils  .....
- Health Authority  .....

Police  .....

Other Bodies/Individuals  .....

**FINAL DECISION YES**

**SUGGESTED NEXT STEPS:**

Details to be specified

Further consideration by this Committee  .....

To Council  The 2006/07 revenue budget and 2006/07 to 2008/09 capital programme will be approved by council at their meeting on 7 February 2005.

To Cabinet  .....

To an O & S Committee  .....

To an Area Committee  .....

Further Consultation  .....

## Agenda No

### Cabinet - 2 February 2006.

## 2006/07 to 2008/09 Revenue and Capital Budgets - Feedback from Overview and Scrutiny Committees

### Report of the County Treasurer

#### Recommendation

Members are asked to note the report and refer the views onto the party groups for consideration when preparing their budget resolutions.

#### 1. Introduction

- 1.1 Over recent years the budget process has developed to encourage wider consultation on, and consideration of, the budget proposals being made by services. This has been continued in 2006/07 with key players being the Overview and Scrutiny Committees.

#### 2. Overview and Scrutiny Committee Feedback

- 2.1 One of the key roles of the Overview and Scrutiny Committees is to assist the Executive and the Council in the development of the budget and policy framework. As part of this process services presented information on their 2006/07 revenue budget pressures, proposed service enhancements, and capital development proposals for scrutiny and validation by their relevant Overview and Scrutiny Committee.
- 2.2 The feedback from the Overview and Scrutiny Committees for revenue budget pressures, proposed service enhancements and capital development proposals can be found in Appendix A for your consideration.

DAVID CLARKE  
Strategic Director of Resources

Shire Hall  
Warwick

9 January 2006

## **Feedback from Overview and Scrutiny Committees on the 2006/07 to 2008/09 Revenue Budget Pressures and Proposed Service Enhancements**

### **Adult and Community Services Overview and Scrutiny Committee – 22 November 2005**

#### **1. Chief Executive's Department Revenue and Capital Budget Proposals 2006/07**

The following issues were noted:

1. The proposed new equalities post and training programme, covered by the £ 60,000 bid, would mean more effective support to departments to enable them to undertake equality impact assessments in accordance with legislation, which would help identify equality issues that need to be addressed in service delivery.
2. There was a gradual expansion of legislation in the area of equalities, widening the positive statutory duty to promote equality beyond race, to include disability and gender.
3. The impact assessment process would initially review all services for equality from scratch, but it would need to be repeated periodically as services changed and developed. The Council was required to review all its services, except schools, which are individually responsible for complying with the positive duty to promote equalities.
4. The new Local Charter with Parish Councils had recently been launched and members were all being sent a copy.

The Committee gave their full consideration to the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Chief Executive's Department.

#### **2. Adult Social Services Revenue and Capital Budget Proposals 2006/07 to 2008/09**

The following issues were noted:

1. There was a need for early transition planning to ensure effective and smooth transfer for young people from children's services to adult services.
2. It was agreed that Members would be sent a table giving background detail to inflation calculations.

3. There was a challenge to maintain adult services at an adequate level, particularly with the emphasis on children's services.
4. There was a need to rethink the delivery of services, especially with partners such as the NHS
5. Members agreed that there were not enough resources to meet the pressures emerging as a result of an ageing population and as a consequence services to older people were under threat.

The Committee noted the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified and noted the reasons for the overspending projected in the current year against budgets for Adult Services within the Social Services budget.

### **3. Libraries, Heritage & Trading Standards Revenue and Capital Budget Proposals 2006/07 to 2008/09**

The Committee noted the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Directorate of Libraries, Heritage & Trading Standards.

## **Children and Young People Overview and Scrutiny Committee – 3 November 2005**

### **1. Children's Social Services & Education Department**

The following points were highlighted:

1. Funding that was ring-fenced for schools would remain so under the new structure of the Children's Department and while this produced potential tension for shared services, guidance was expected to be in place by 2007/08 on how to mould services to provide the best service for children.
2. The Dedicated Schools Grant would not bring about a great deal of change for schools (in terms of increased resources) but would increase the focus on effective financial management within schools.
3. Courses were being run for schools and school governors to ensure financial management was effective and controlled.
4. Guidance had not yet been received from the DfES on how the new Children's Departments would report on budgets.
5. Discussions would be held with the Schools Forum on financial packages of excluded pupils and the best way of managing these to the best advantage of the pupils.

6. The Committee noted the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by Children's Social Services and the Education Department.

## **Community Safety Overview and Scrutiny Committee – 25 October 2005**

### **1. Libraries, Heritage and Trading Standards.**

The following points were highlighted:

1. Internet trading was increasing and was a potential future problem;
2. The District Councils consulted Trading Standards on all licence applications for the sale of alcohol. Response to this consultation was usually by letter, however, if there were problems with particular applications Trading Standards would meet with the district council concerned.
3. There had been no change to the control regime for poultry, the threat from avian flu being distant at the moment. Councillor Richard Hobbs informed Members that there would be a question to Council on 1 November 2005 on this issue;
4. Trading Standards benefited from information sharing with the Central Environment Training Partnership
5. An increase in staff would be welcomed in every area of Trading Standards work; however, the main priorities for the Department currently were doorstep crime, rogue traders and sale of alcohol to underage young people.

The Committee supported the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Directorate of Libraries, Heritage & Trading Standards in its entirety.

### **2. Chief Executive's Department**

The Committee supported the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Chief Executive's Department.

### **3. Fire and Rescue Service**

The Committee supported the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Fire and Rescue.

**4. Youth Offending Team Revenue and Capital Budget proposals.**

The Committee noted the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Youth Offending Team.

**Corporate Services Overview and Scrutiny Committee – 29 November 2005**

The Committee considered and noted the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Departments concerned (CAMS, Chief Executive's, Property Services, Treasurer's and Other Services).

**Economic Development Overview and Scrutiny Committee – 29 November 2005**

**1. Planning, Transport & Economic Strategy**

The Committee noted the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Department of Planning, Transport and Economic Strategy together with supplementary bids for 2005/06 capital expenditure.

**Environment Overview and Scrutiny Committee – 8 November 2005**

**1. Planning, Transport & Economic Strategy**

The Committee noted the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Department of Planning, Transport and Economic Strategy, together with the supplementary bids for 2005/06 capital expenditure.

Cabinet are recommended to endorse an addition to the 2005/06 Capital Programme for Highways Maintenance.