

**2012/13 Budget Scrutiny Outstanding Actions,
Recommendations and Conclusions**

Recommendations		
The budget scrutiny process for 2012/13 has involved a review of the current budget for 2011/12 of £15.8m with a detailed review of Discretionary areas of spend. Discretionary spend for Cherwell District Council in 2011/12 totalled a net expenditure of £3.1m (27% of the Council's net budget). and the capitals bids received as part of the 2012/13 process, the Executive is recommended to consider the following recommendations from the Resources and Performance Scrutiny Board:		
Recommendations	Reasons and Comments	Projected additional income/savings 2012/13
Capital Programme 2012/13		
1. That the following capital bids be included in the capital programme 2012/13: <ul style="list-style-type: none"> i. Biomass Heating for Bicester Leisure Centre ii. Recycling Bank Replacement Programme iii. Environmental Services Vehicle Replacement Programme iv. Energy Efficiency Projects v. Ferriston Roof Repairs vi. Thorpe Way Roof Repairs 	Bid i. The Board noted that no money had been spent on heating during the refurbishment of Bicester Leisure Centre. Biomass heating would save £56k per annum and payback would be achieved in 8.6 years. Bids ii – vi. The Board agreed that it was better to invest in replacement equipment rather than face potentially expensive repair bills. Bids vii and viii. The Board noted that the Discretionary Housing Grants remained static in 2010/11 and 2011/12 but that CDC had cut its contribution for Disabled Facilities Grants by 15% in 2011/12. It was anticipated Government funding would remain static and the Board agreed that the Bids should be recommended for approval but they would look at	- £56,000

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<p>vii. Discretionary Housing Grants viii. Mandatory Disabled Facilities Grants</p>	<p>these areas in more detail as part of the 2013/14 budget scrutiny process.</p>	
<p>2. That the following capital bid be included in the capital programme 2012/13 subject to officers circulating additional information, including the report to Executive in May 2010 and modelling, to Members and Members being satisfied with the additional information:</p> <p>i. Cherwell Community Led Housing Programme</p>	<p>The Board agreed that in principle the proposal was sound and was minded to recommend the bid for approval but requested additional information be provided via email.</p>	
<p>3. That the following capital bid not be included in the capital programme 2012/13:</p> <p>i. Bicester Methodist Church – Redevelopment of Community Facilities</p>	<p>The Board agreed that funding for this proposal should not be provided through the Capital Programme and requested that officers investigate other sources of funding and equitable with the 2 other churches who have received similar funding.</p>	
<p>4. That recommendations on the following capital bids be deferred:</p> <p>i. Community Intelligence Hub ii. Disaster Recovery Upgrade – Vmware Site Recovery Manager iii. Thin Client Rollout – Quest Virtual Desktop Infrastructure iv. IT Core Infrastructure Upgrade – New Virtual Servers, SAN (Storage Area Network) and Network Upgrade</p>	<p>Bid i. The Board requested that this bid be re-evaluated and brought back to the Board's January meeting for consideration.</p> <p>Bids ii – vi. These bids relate to ICT. The Board agreed that consideration of these bids should be deferred pending the ICT Insource and Shared Service Business Case.</p>	<p>-</p>

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<p>v. Extension of Microsoft Enterprise Agreement (Software licensing)</p> <p>vi. Core Software Architecture</p> <p>vii. Telephony Development</p>	<p>Members requested that additional information relating to this bid be submitted to the Board's January meeting for consideration.</p>	
<p>Discretionary Spend >£200k</p>		
<p>5. Administration Function: That a 10% saving on the controllable costs be implemented by 1 April 2012.</p>	<p>This would generate savings of approx. £99,540.</p>	<p style="text-align: right;">£99,540</p>
<p>Staff Think Tank Savings</p>		
<p>6. That the Council's overall stationery spend should be reduced by 10%</p>	<p>A 10% reduction would save £5,000</p>	<p style="text-align: right;">£5,000</p>
<p>7. That free dog waste bags be removed from Customer Service desks</p>	<p>Officers should be requested to investigate making dog waste bags available through other outlets (i.e. vets, animal charity shops) which would release the time of Customer Service Representatives</p>	
<p>Deferred Items</p> <p>The Resources and Performance Scrutiny Board deferred making recommendations on the following items and requested that further information be submitted to the Board's January meeting</p>		
<p>Discretionary Spend >£200k</p>		
<p>1. Communications – Controllable / Uncontrollable costs</p>	<p>The Board noted that a full review of the service was being undertaken. Members requested that officers bring proposals detailing how the service could save 25% of its controllable budget to the Board's January 2012 meeting for consideration</p>	
<p>2. Distribution of Cherwell Link with Electoral Registration / Council Tax Bills (Linked to</p>	<p>The Board requested that officers consider:</p> <ul style="list-style-type: none"> • further adverts / flyers be included with Cherwell Link to fund 	

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Communications above)	<p style="text-align: center;">distribution costs</p> <ul style="list-style-type: none"> • consider the potential of sharing distribution costs with South Northamptonshire Council 	
<p>Conclusions</p> <p>In addition to the recommendations detailed above, during the budget scrutiny process the Resources and Performance Scrutiny considered the areas below for which there are no recommendations. Members reached the following comments/conclusions and are chose to submit them to the Executive for information and, where appropriate, consideration during their budget discussions.</p>		
Service Area / Issue	Conclusion / Comments	
Discretionary Spend >£200k		
1. Street Wardens	The R&PSB agreed that to make no recommendation in this area. This is considered an invaluable service by residents and Members agreed it was not appropriate to reduce or remove the service. The Board noted that the Team had already reduced from 4 to 3 in 2011/12. (Also considered as a Staff Think Tank Saving)	
2. Community Transport	The R&PSB agreed that to make no recommendation in this area as savings had already been generated through building block 14	
3. Woodgreen Leisure	The R&PSB agreed that to make no recommendation in this area as a report considering management arrangements was being drafted	
4. Spiceball Sports Centre	The R&PSB agreed that to make no recommendation in this area as the contract would be reviewed in 2012/13. The Board agreed to add this to their work programme for 2012/13.	
5. Banbury Museum	The R&PSB agreed that to make no recommendation in this area as it had been subject to a Value for Money review and implementation of trust status considered. The Board agreed to add this to their work programme for 2013/14.	
6. Economic Development	The R&PSB agreed that to make no recommendation in this area. Members requested that a quarterly report be submitted to the relevant scrutiny committee with regard to inward investment	

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	projects detailing expenditure / benefits/ success and future plans
7. Support Cost Trends 2007/08 to 2011/12	The R&PSB recognised the reduction in support costs. Members agreed that the Board should monitor this annually and add support model to their 2012/13 work programme
8. Tourist Information Centres / Courtyard	The R&PSB agreed that they would add this to their 2012/13 work programme to undertake a review
Staff Think Tank Savings	
1. Councillors Blackberry provision	The return of unused Blackberries would only generate savings of £200 and there was therefore no financial benefit in pursuing this. At the request of the R&PSB an email had been sent to all Members requesting that any unused Blackberries, laptops and PC's be returned. This would generate a saving in licences etc. A further request to be sent from the Leader of the Council.
2. Cease webcasting	Members agreed that webcasting of meetings was a valuable communication tool and suggested more meetings should be webcast
3. Staff holiday / pay freeze / change in working week	The R&PSB recognise the value of staff suggestions and request that the Head of Transformation submit a report to the appropriate Committee on the potential of changes to the number of hours in the working week, staff pay freezes and buying/selling holiday
4. Fast Tracking Licence/Planning Applications	No further action to be taken in this area
5. Remove Street Warden Service	The R&PSB agreed that to make no recommendation in this area. This is considered an invaluable service by residents and Members agreed it was not appropriate to reduce or remove the service. The Board noted that the Team had already reduced from 4 to 3 in 2011/12
6. Review CCTV Operation and Costs	The R&PSB agreed that to make no recommendation in this area at this time. It was agreed that the Council should await the outcome of the Thames Valley Police review and then undertake a further review within CDC in 2012/13

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7. Review Opening Hours of Link Point	The R&PSB agreed that to make no recommendation in this area. A reduction in Link Point opening times was already included in building block 5 and had been approved by Executive
Other	
Council Tax Comparisons	The R&PSB considered council tax figures for Cherwell District Council and neighbouring/local councils and requested that when 2012/13 information was available it be circulated to all Members.