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**EXCERPT FROM THE MINUTES OF THE  
CORPORATE RESOURCES  
OVERVIEW AND SCRUTINY COMMITTEE  
HELD ON 9 JANUARY 2003**

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CROS.16/03 EXECUTIVE'S RESPONSE ON THE 2003/04 BUDGET

Councillor Stevenson presented his budget statement which had been submitted to the Executive on 19 December 2002, together with the Executive's draft Budget Resolution upon which he was seeking to consult the Corporate Resources Overview and Scrutiny Committee.

Members raised the following:

(a) Best Value Reviews – The sum of £65,000 had been recommended by the Executive as a budget saving on Best Value Reviews, this had previously been estimated at £55,000.

Councillor Stevenson indicated that further consideration had suggested that it would be possible to save £65,000 in 2003/04 on Best Value Reviews and a further £87,000 in 2004/05 and 2005/06. He indicated that the City Council was to be the subject of a Comprehensive Performance Assessment in 2003.

(b) Tullie House – Savings of £40,000 for 2003/04 were being proposed by the Executive. A breakdown of how these savings would be met was requested.

Councillor Stevenson indicated that the £40,000 target had been set and it was being left to the discretion of Tullie House management as to how the savings could be achieved. He understood that one possibility was through increased income.

(c) New spending bids were recommended for the Mayoral Budget of £5,000 and Parishes Support of £2,500. No reports had been made available justifying these bids.

Councillor Stevenson indicated that the Mayoral Budget increase was being recommended following cross party indications to investigate the provision of a Mayoral Suite within the Civic Centre when the Accommodation Review was implemented.

With regard to Parish Support, this was a late bid and would enable the City Council to support the Parish Democracy Programme.

(d) No reports had been submitted on the proposal to include £50,000 as a spending bid in 2003/04 for feasibility studies.

Councillor Stevenson indicated that these were political initiatives to look at the use of the rivers for economic, social and leisure activities and also the possibility of developing a new sports complex which would be looking to encompass a new pool, sports hall and ice rink. A budget of £50,000 had been created to enable feasibility studies to be carried out although precise budget projections were not known at this stage for these two studies.

(e) Council Tax Options – Would savings be required should the final option of a 2.5% increase be agreed?

Councillor Stevenson indicated that the Executive's recommended budget had been based upon a 2.5% increase and if the 5% or 7.5% was chosen then this would provide a surplus for new initiatives or could be used to increase balances.

(f) Sports Development - The sum of £85,000 for the Sports Development Initiative had not been included in the budget proposed by the Executive.

Councillor Stevenson indicated that this had erroneously been included as a capital bid and would be reconsidered when the final proposals were being put forward.

(g) In the draft Capital Programme the sum of £200,000 had been included for 2003/04 for the Asset Investment Fund. This had previously been suggested at £250,000, as agreed in the 2002/03 Budget Resolution.

Councillor Stevenson indicated that following further investigations, the sum of £200,000 was considered to be sufficient for this Fund.

(h) The sum of £900,000 had been included in the draft Capital Programme for the Sheepmount Development although an estimate of £1,030,000 had been previously suggested.

Councillor Stevenson stressed that the Sheepmount allocation was a rough estimate at this stage pending the outcome of outside funding bids.

RESOLVED – That the Executive's budget proposals be noted.