

RESPONSE TO CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE'S RECOMMENDATIONS ON THE CAPITAL BUDGET

| | RECOMMENDATION MADE | RESPONSE |
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| a) | Figures for CCTV and Village Halls remain the same; | These budgets have been reduced. The actions being taken to review the CCTV service and the future changes to the arrangements with Parishes mean that these budgets will not exist in their current format and revisions have been made at this time. |
| b) | Figures for Asset Management / Corporate Property can only be made once a comparison has been made between health and safety issues versus essential maintenance; | This budget has been reduced. Health and safety category one issues have been funded and revenue budgets have been retained without reduction to ensure building maintenance continues. Prioritisation of works and improved efficiency will be required. |
| c) | Software is to be part funded from capital, part from year on year savings; | This budget has been retained. The importance of IT facilities to the Councils key outcome on value for money means that reductions in funding of this programme will cause consequential difficulties for the medium term financial strategy. |
| d) | Car Parks remain the same; | Agreed |
| e) | Play area figures for 2011/12 be reduced to £75,000.00; | Agreed |
| f) | Play area figures for 2012/13 onwards figures remain as currently states; | Agreed |
| g) | The difference in play area figures could assist with asset transfers for 2011/12; | Preparatory work for community asset transfer of facilities will be a priority for the budget remaining in the capital programme. |
| h) | Green Space figures remain the same, however future planning to ascertain how to generate funds by utilising planning policies and strategies must take place; | This budget has been reduced. The green spaces strategy has been delivered and only funding for the balance of cost will remain. Future actions for generating resources will be considered |
| i) | Gypsy figures be taken out of the Capital programme; | This budget has been partially retained. A resource of £50,000 is to remain in 2011/12 from the original budget in order to support any possible future approach to the provision of a gypsy site. |
| j) | Support for Social Housing remain the same for 2011/12, and investigation to remove the funding shown in 2013/14/15 into a sideline renovation and support account for 'emergency' scenarios be undertaken; | Funding for committed schemes has been retained along with a balance of £0.4m for future opportunities that will not be available until 2013/14 and 2014/15 |

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| k) | Renovation grants should have the benefits of the homeless prevention versus grant spend accounted for; | Following a review, landlord grants have been identified as representing value for money in the current climate and this resource has been retained in the budget. |
| l) | Each grant criteria be investigated to find potential areas where it can be tightened; | Other grants have been considered individually and funding levels reset in accordance with benefit to the council and alternative funding options. |
| m) | The Disabled Facility Grant be reduced yearly, keeping the need for demand in proportion; | Disabled facilities grants are a high demand, statutory grant. Future funding has considered possible demand but will require amendment following the annual confirmation of government grant |
| n) | The funds received for drainage be investigated for clarification by the Head of Finance and Customer Services. | The Head of Finance and Customer Services reports that the programme of drainage works are the responsibility of this Council and relate to ditches and watercourses not maintained by KCC or the Drainage Board. A recent example of works is the maintenance of the weir gates of Palace Avenue Pond |