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Date: 10-11-2011

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CUSTOMERS AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL

Date: Monday 21 November 2011

Time: 5pm

Venue: Council House, Next to the Civic Centre

Members:

Councillor Thompson, Chair

Councillor Peter Smith, Vice Chair

Councillors Mrs Beer, Mrs Bowyer, Churchill, Davey, Delbridge, Martin Leaves, Penberthy, Reynolds, John Smith and Vincent.

Co-opted Representative:

Dr A Jellings.

Members are invited to attend the above meeting to consider the items of business overleaf.

Members and officers are requested to sign the attendance list at the meeting.

Please note that unless the chair of the meeting agrees, mobile phones should be switched off and speech, video and photographic equipment should not be used in meetings.

Barry Keel
Chief Executive

CUSTOMERS AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL

AGENDA

PART I – PUBLIC MEETING

1. APOLOGIES

To receive apologies for non-attendance submitted by Panel Members.

2. DECLARATIONS OF INTEREST

Members will be asked to make any declarations of interest in respect of items on this agenda.

3. MINUTES (Pages 1 - 8)

The Panel will be asked to confirm the minutes of the meeting held on 24 October 2011.

4. CHAIR'S URGENT BUSINESS

To receive reports on business which, in the opinion of the Chair, should be brought forward for urgent consideration.

5. TRACKING RESOLUTIONS AND FEEDBACK FROM THE OVERVIEW AND SCRUTINY MANAGEMENT BOARD (Pages 9 - 12)

The Panel will monitor the progress of previous resolutions and receive any relevant feedback from the Overview and Scrutiny Management Board.

6. PLYMOUTH LIFE CENTRE AND LEISURE RELATED PROJECTS PROGRAMME UPDATE (Pages 13 - 16)

The Panel will receive the Culture, Sport and Leisure Programme Director's report on the progress of the Plymouth Life Centre and leisure related projects programme overview from the leisure contractor.

7. JOINT FINANCE AND PERFORMANCE MONITORING REPORT SCORE CARDS (Pages 17 - 20)

The Panel will receive the joint finance and performance report scorecards.

8. BI ANNUAL SCRUTINY REPORT (Pages 21 - 28)

The Panel will receive its bi annual scrutiny report for its consideration.

9. WORK PROGRAMME

(Pages 29 - 30)

The Panel will review its work programme 2011/12.

10. EXEMPT BUSINESS

To consider passing a resolution under Section 100A(4) of the Local Government Act 1972 to exclude the press and public from the meeting for the following item(s) of business on the grounds that it (they) involve(s) the likely disclosure of exempt information as defined in paragraph(s) of Part I of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

PART II (PRIVATE MEETING)

AGENDA

MEMBERS OF THE PUBLIC TO NOTE

that under the law, the Panel is entitled to consider certain items in private. Members of the public will be asked to leave the meeting when such items are discussed.

NIL.

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Customers and Communities Overview and Scrutiny Panel

Monday 24 October 2011

PRESENT:

Councillor Thompson, in the Chair.

Councillor Peter Smith, Vice Chair.

Councillors Mrs Beer, Mrs Bowyer, Churchill, Davey, Delbridge, Martin Leaves, Mrs Nicholson, Penberthy, John Smith and Vincent.

Apology for absence: Dr A Jellings Co-opted Representative.

Also in attendance: DCI James Colwill (Devon and Cornwall Police), Jo Hambly (Financial and Social Inclusion Officer), Sarah Hopkins (Community Safety Partnership Manager), Councillor Jordan Cabinet Member for Community Services (Safer and Stronger Communities and Leisure, Culture and Sport)), Councillor Monahan (Cabinet Member for Adult Health and Social Care), Giles Perritt (Head of Performance, Policy and Partnerships) and Katy Shorten (Projects Officer).

The meeting started at 4.00 pm and finished at 5.40 pm.

Note: At a future meeting, the committee will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.

30. **DECLARATIONS OF INTEREST**

In accordance with the code of conduct, the following declarations of interest were made –

Name	Subject	Reason	Interest
Councillor Mrs Beer	Minute 35 Serious Acquisitive Crime Figures	Employed by Devon and Cornwall Police	Personal and Prejudicial
Councillor Delbridge	Minute 35 Serious Acquisitive Crime Figures	Son is employed by the Devon and Cornwall Police	Personal
Councillor Thompson	Minute 34 Strategic Framework for information and Advice Services Framework	Board Member of Citizens Advice Bureau	Personal

31. **MINUTES**

Agreed that the minutes of the meeting held on 12 September 2011 are confirmed as a correct record.

32. **CHAIR'S URGENT BUSINESS**

There were no items of Chair's urgent business.

33. **TRACKING RESOLUTIONS AND FEEDBACK FROM THE OVERVIEW AND SCRUTINY MANAGEMENT BOARD**

The following items were included on the panel's tracking resolutions –

<p>Min. 23(k) Plymouth Life Centre and Related Leisure Projects 12/09/11</p>	<p>the panel sought clarification on whether the initial problems encountered with Everyone Active's website had been addressed.</p>
<p>Min. 23(m) Plymouth Life Centre and Related Leisure Projects 12/09/11</p>	<p>the panel sought the details of the provision of direct bus services to the Plymouth Life Centre from across the city and the frequency of the services, particularly at weekends and evenings.</p>
<p>Min. 23(p) 12/09/11</p>	<p>the panel sought clarification on the following issues –</p> <ol style="list-style-type: none"> 1. the joining up of the cycle routes to allow people to cycle to the facility; 2. the draft travel plan making no reference to Plymouth Argyle home matches; 3. the unquantifiable car movement targets; 4. the incentives on a reduction in the ticket price rather than a cup of coffee.

The Chair advised that the membership of the task and finish group to look at the anti social behaviour in the Compton Ward had changed; Councillor Churchill would be replacing Councillor Martin Leaves. The meeting had now been scheduled for Monday 28 November 2011.

The panel noted its tracking resolutions.

34. **STRATEGIC FRAMEWORK FOR INFORMATION AND ADVICE SERVICES FRAMEWORK**

The Director for Community Services submitted a report on the Strategic Framework for Information and Advice Services Framework. The report including the following main points –

- (a) good quality information and advice services were a central element of support for the Council's customers; this was particularly relevant at the present time due to the scale of changes relating to the reform of welfare benefits and the delivery of adult social care services;
- (b) providing the right information and advice in the right way would make a huge difference to customers' experiences of the changes and associated services;
- (c) the Council delivered a range of information and advice services relating to financial inclusion and adult social care, many of which were commissioned separately and related to different strategies including the Financial Inclusion Strategy 2009-12, Adult Social Care Market Position Statement 2011 and other agendas, such as worklessness, homelessness and child poverty;
- (d) the provision of these services had been reviewed against current need and in consultation with stakeholders; this review had suggested that there were benefits for the Council's customers, if a more holistic and joined up approach was taken to future provision;
- (e) in order to guide future provision, build on and update the Financial Inclusion Strategy 2009-12, it was proposed that the Council adopted a Strategic Framework for Information and Advice Services which would guide future commissioning and better align financial information and advice with adult social care advice giving services;
- (f) there was a total of £14m of benefits that had not been claimed.

The following responses were provided to questions raised by panel members –

- (g) the amount of unclaimed benefits related to a one year period within the Plymouth area (this figure had shown a year on year increase);
- (h) there was a wide range of reasons why benefits were not claimed; the take up of benefits was largely dependent on the social group, ie older people, families with children, etc;
- (i) a number of consultations were being undertaken to ascertain what people would like to see from the service;

- (j) it was important that the advice provided was enabling and empowering to allow people to resolve their own issues;
- (k) there had been no benefit 'take up' campaigns run this year;
- (l) there were a number of methods of communication that were currently being used such as First Stop, the main Council contact number 668000 as well as the Citizens Advice Bureau;
- (m) currently in discussions with the NHS on service provision;
- (n) a review was currently being undertaken by central government on how people applied for benefits; the introduction of universal credit would radically simplify the system for applying for benefits;
- (o) panel members would be provided with the link to e-perform, in order to access benefit performance data.

The panel agreed to recommend to the Overview and Scrutiny Management Board to adopt the Strategic Framework for Information and Advice Services (2012-15).

35. **SERIOUS ACQUISITIVE CRIME FIGURES**

The Director for Community Services submitted a report on Serious Acquisitive Crime Figures. Councillor Jordan the Cabinet Member for Community Services (Safer and Stronger Communities and Leisure, Culture and Sport), the Community Safety Partnership Manager and DCI Colwill outlined the following main points –

- (a) Home Office figures released in January 2011 had shown that Devon and Cornwall was the third safest force area in England and Wales (53 crimes per 1000 population, compared to 75 nationally);
- (b) over a 12 month period (up to the end of August 2011), Plymouth continued to hold a steady position of being ranked fourth best (of 15) in its family group of similar cities for all crime;
- (c) between 1 April 2011 and week ending 18 September 2011, the level of overall crime in Plymouth had increased by 2.4 percent (234 crimes) compared to the same period last year; this was largely attributed to the increased levels of serious acquisitive crime, especially burglary dwelling and theft from motor vehicles;
- (d) crime levels were fluid and were sometimes subject to seasonal increases/decreases; a number of crimes can often be attributed to one or two known prolific offenders;
- (e) between 1 April 2011 and week ending 18 September 2011 the levels of serious acquisitive crime had risen by 16 per cent (an increase of 188 offences) compared to the same period last year;

- (f) the number of burglaries in dwellings had risen by 19 per cent (an increase of 85); thefts from vehicles had risen by 19 per cent (an increase of 90); despite this, in both cases, Plymouth had improved from fourth to third best in its most similar group of similar cities and were second best for theft of motor vehicle offences; numbers of each of these crime types are 'leveling off' at the time of this report;
- (g) the type of burglaries currently being committed were mainly break-ins into insecure premises which were likely to be committed by opportunist thieves;
- (h) some thefts from motor vehicles had included metal objects (from vans) and also opportunist 'smash and grab' offences where sat navs were targeted;
- (i) a wide range of work was being undertaken to address the increases in serious acquisitive crimes, which included –
 - the police undertaking a number of covert operations and activities;
 - running a community focus week in Mutley/Greenbank, which had led to arrests of offenders for vehicle crimes and burglaries;
 - preparing a problem profile on the hot spot areas for domestic burglaries which would help to further identify and target offenders and also determine times for additional patrols and interventions;
- (j) ● the crime profile report had identified burglary and theft from motor vehicle offences appeared to be being committed by a larger number of new/unknown offenders, committing a greater number of offences, rather than being linked to one or two known offenders to whom a large number of crimes were attributed.

The following responses were provided to questions raised by the panel –

- (k) the value of goods stolen from dwelling burglaries had decreased in the last 12 months (the value of stolen goods per dwelling in 2010 was £672 compared to £538.50 in 2011); high end value goods were not being targeted;
- (l) in order to encourage people to report crimes, the police through partner community safety events had been highlighting the importance of reporting crimes, including anti social behaviour;

- (m) there was no evidence to suggest that students were being victimised or indeed committing crimes; students tended to live in multi occupancy dwellings which were the least secure properties;
- (n) the police were concerned that information received on an informal basis might not have been logged by PCSOs (St Peter and the Waterfront Ward) as this information would not be included in any reported incidents data;
- (o) there had been multi agency support (which included PCSOs) for Operation Vocal in Whiteleigh;
- (p) thefts from vehicles were mainly occurring on the public highway, outside of properties and overnight, rather than on private driveways or in the city centre car parks;
- (q) during the lead up to Christmas, campaigns were routinely run to make people aware that vehicle crime thieves operate at this time of year and will be again this year; people were also encouraged to hide sat navs and to also remove the mark from the windscreen;
- (r) the detection rate for burglary dwellings was 13.4 per cent and for vehicle crimes 9.4 per cent.

The panel agreed to –

- (1) provide information to the police regarding the reporting of informal incidents to PCSOs (St Peter and the Waterfront Ward);
- (2) bring this item back to its meeting scheduled for 12 March 2012 for an update focusing on the Police's experience of crimes, particularly burglary over the Christmas period.

36. **WORK PROGRAMME**

The Head of Policy, Performance and Partnership advised that the Overview and Scrutiny Management Board had agreed that he would draft the PID on social media in consultation with the Chair and Vice Chair.

The Chair advised that he had agreed in principle to the panel participating in scrutiny training but welcomed the view of panel members. The training would be delivered by an independent trainer who would meet with the panel one hour prior to its meeting in November. He would then observe the meeting and provide verbal feedback and constructive criticism. A written report would also be provided to the following meeting. Panel members would be asked to choose two subjects they wished to receive training on (these subjects would have been previously agreed).

Councillors raised concerns regarding the provision of training during normal working hours which proved difficult for those councillors in full time employment to attend.

The panel agreed to –

- (1) participate in the scrutiny training on 21 November 2011;
- (2) change the time of the meeting from 4pm to 5pm (training would therefore commence at 4pm);
- (3) raise with the Overview and Scrutiny Management Board the issue of the provision of training during normal working hours which made it difficult for those councillors in full time employment to attend.

37. **EXEMPT BUSINESS**

There were no items of exempt business.

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TRACKING RESOLUTIONS
Customers and Communities Overview and Scrutiny Panel

Date/Minute Number	Resolution	Explanation/Minute	Officer	Progress	Target Date
Min. 8 Draft Work Programme 2011/11	the panel agreed the membership of the Task and Finish Group for the anti social behaviour in Compton Vale –		Lead Officer (Sue Warren) DSO	The membership of the Task and Finish Group has been confirmed as – Councillor Thompson (Chair) Councillor Churchill Councillor John Smith Councillor Penberthy	28 November 2011
Min. 23(k) Plymouth Life Centre and Related Leisure Projects 12/09/11	the panel sought clarification on whether the initial problems encountered with Everyone Active's website had been addressed.		Tony Hopwood	Tony Hopwood, Programmes Director has been requested to provide a response.	21 November 2011
Min. 23(m) Plymouth Life Centre and Related Leisure Projects 12/09/11	the panel sought the details of the provision of direct bus services to the Plymouth Life Centre from across the city and the frequency of the services, particularly at weekends and evenings.		Tony Hopwood	Tony Hopwood, Programmes Director has been requested to provide a response.	21 November 2011

Min. 23(p) 12/09/11	the panel sought clarification on the following issues – 1, the joining up of the cycle routes to allow people to cycle to the facility; 2. the draft travel plan making no reference to Plymouth Argyle home matches; 3. the unquantifiable car movement targets; 4, the incentives on a reduction in the ticket price rather than a cup of coffee.		Tony Hopwood	Tony Hopwood, Programmes Director has been requested to provide a response.	21 November 2011
Min. 34 Strategic Framework for Information and Advice Services Framework 24/10/11	the panel requested that information contained on e-perform is emailed to panel members.		Helen Wright/Jo Hambly	The link to the e-perform information was emailed to panel members. Completed	November 2011
Min. 35 Serious Acquisitive Crime Figures 24/10/11	the panel <u>agreed</u> to receive an update on the serious acquisitive crime figures at its March 2012 meeting		Helen Wright	The item has been included on the panel's work programme. Completed	March 2012
Min. 35 Serious Acquisitive Crime Figures 24/10/11	the panel sought to provide information to the police regarding the reporting incidents to PCSOs.	there was a need to review how PCSOs recorded informal intelligence, as Councillors had recently been made aware that information received on an informal basis was not logged and was therefore not included in any reported incidents data.		Councillor Penberthy to provide information to DCI James Colwill.	November 2011

<p>Min. 36 Work Programme 24/10/11</p>	<p>the panel <u>agreed</u> to participate in the scrutiny training and to move the start time of the meeting from 4pm to 5pm.</p>	<p>the panel had been requested to consider participating in scrutiny training. The training would be delivered by the trainer meeting with the panel one hour prior to its meeting in November 2011, observing the panel meeting and providing verbal feedback and constructive criticism. A written report would also be provided following the meeting.</p>	<p>Helen Wright</p>	<p>Panel members would be asked to choose two subjects (the subjects could include scoping, charring and leadership, questioning, evaluation of evidence and supporting and getting the most out of contributors). An email had been circulated to panel members on 25 October 2011.</p>	<p>21 November 2011</p>
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Overview and Scrutiny Management Board

Date/min number	Resolution /recommendation	Explanation / Minute	Response	Explanation
Min. 29 Work Programme 12/09/11	the panel <u>agreed</u> to <u>recommend</u> to the Overview and Scrutiny Management Board – 1. the Overview and Scrutiny Management Board is asked to endorse a task and finish group on social media, to be undertaken by the Customers and Communities OSP.	Giles Perritt to circulate the PID to panel members by 4 November 2011.		The Overview and Scrutiny Management Board requested that a PID is drafted on social media prior to endorsing a task and finish group.
Min. 34 Strategic Framework for Information and Advice Services Framework 24/10/11	the panel <u>agreed</u> to recommend to the Overview and Scrutiny Management Board to adopt the strategic framework for information and advice services 2012-15.	This item has been submitted to the next Overview and Scrutiny Management Board meeting scheduled for 30 November 2011.		
Min. 36 Work Programme 24/10/11	the panel <u>agreed</u> to formally raise the issue of the provision of training for councillors outside of normal working hours with the Overview and Scrutiny Management Board.	Councillors raised concerns regarding the provision of training during normal working hours, which proved difficult for those councillors in full time employment to attend. This item has been submitted to the next Overview and Scrutiny Management Board meeting scheduled for 30 November 2011.		

Grey = Completed (once completed resolutions have been noted by the panel they will be removed from this document)

Red = Urgent – item not considered at last meeting or requires an urgent response

CUSTOMERS AND COMMUNITIES O&S PANEL

Culture Sport and Leisure Programme Director's Report

21 November 2011



CULTURE, SPORT AND LEISURE PROGRAMME

I. Plymouth Life Centre

I.1 Update

- I.1.1 Members of the Overview and Scrutiny Panel were invited to a site visit of the building on 25 October where the scale, complexity, quality and flexible nature of the building was clearly explained; hopefully this visit provided for a greater engagement with the building by the panel.
 - I.1.2 As the attendees to the site visit could see, the internal works on the project area are progressing at a pace with the tiling, changing room and sanitary ware works all nearing completion. The glazed balustrades and specialist lighting in the main pool hall are almost complete. Within the last two weeks, the air permeability test has been successfully completed much to the relief of the entire project team.
 - I.1.3 November promises to be an exciting month for the project, with the external cladding works due to be completed in around two weeks' time and the start of the final water fill of the main swimming pool scheduled for week commencing Monday 21 November.
 - I.1.4 The end of the month will see the main swimming pool seating and specialist sprung floors installed in both the main hall and the multi-purpose and dance studios. Work to fit out the dry dive and squash court areas will also get underway.
 - I.1.5 The project is on programme for Practical Completion on 16 January 2012 and remains within budget.
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2. Leisure Management Contract

2.1 Update

- 2.1.1 Everyone Active is continuing to develop the mobilisation of the Plymouth Life Centre and have bought in a number of new resources to support the contract including a Sales Manager, Manager for Brickfields and Plympton Pool and an Activities Manager.

2.2 Early Mobilisation

- 2.2.1 Both Brickfields and Plympton Pool are operating well.

2.3 Gym Proposals for Brickfields

- 2.3.1 Everyone Active has identified an opportunity to improve the effectiveness (increased attendance) and efficiency (reduced staff costs) of the SHOKK gym within Brickfields Sports Centre. To this end they are undertaking works to relocate the SHOKK gym from its current ground floor location to be adjacent to the main gym on floor one. The proposal includes knocking through both rooms to create a seamless gym and youth gym, where attendance can be driven through continuous staff supervision.
 - 2.3.2 The current SHOKK gym space on the ground floor will be made good in terms of the reinstatement of the current meeting room/studio services; costs associated with the relocation will be met in full by Everyone Active.
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2.4 Sales Office at Mayflower Leisure Centre - update

2.4.1 Everyone Active received the support from the Mayflower Leisure Trust in August 2011 to install an Everyone Active visitor booth in the foyer of the Mayflower Leisure Centre to handle enquiries from clubs, perspective employers and to be the base of a pre-sales operation for the Plymouth Life Centre. This facility is now operational with the following opening hours:

- Monday to Friday 10.00 – 19.00hrs
- Saturday and Sunday 10.00 – 16.00hrs

2.5 Christmas Opening

2.5.1 Everyone Active has submitted a request to amend the opening hours for Plympton Swimming Pool and Brickfields Sports Centre and Recreation Ground for Christmas Eve and New Year's Eve. Everyone Active has elected to open on Tuesday 27 of December (Bank Holiday) and Monday 2 January (Bank Holiday) which is above the minimum opening requirements set out in the Contract.

2.5.2 Recommended opening hours for Plympton Swimming Pool and Brickfields Sports Centre and Recreation Ground Christmas 2011 are as follows:

Day and Date	Holiday Status	Proposed Hours
Saturday 24 December 2011	Christmas Eve	09.00hrs – 14.00hrs
Sunday 25 December 2011	Christmas Day (Bank Holiday)	Closed
Monday 26 December 2011	Boxing Day (Bank Holiday)	Closed
Tuesday 27 December 2011	Bank Holiday	09.00hrs – 17.00hrs
Wednesday 28 December 2011	Normal Working Day	Contract compliant
Thursday 29 December 2011	Normal Working Day	Contract compliant
Friday 30 December 2011	Normal Working Day	Contract compliant
Saturday 31 January 2011	New Year's Eve	09.00hrs – 14.00hrs
Sunday 1 January 2012	New Year's Day (Bank Holiday)	Closed
Monday 2 January 2012	Bank Holiday	09.00hrs – 17.00hrs – with extended hours at PARFC to suit match requirements

3 Events Field

3.1 Update

- 3.1.1 The Circus was located on Cottage Field from 24 August to 4 September. This temporary location worked better than an earlier solution insomuch as access and ground conditions were deemed to be far more favourable.
 - 3.1.2 The design and delivery of the new events field forms part of Phase 2 of the Plymouth Life Centre contract and will be shared with the panel once it has been developed.
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4 Skate Park

4.1 Update

- 4.1.1 The Skate Park was opened to the public on 29 October with an official opening on 12 November.
- 4.1.2 Handover of the project was slightly delayed however it was delivered within budget.
- 4.1.3 Feedback from users that has been received to date has been extremely positive.

Community Services Delivery Plans Sept '11

APPENDIX C

	Balancing the budget : Areas for savings, efficiency gains or increase income	Delivery Plan Savings		Progress Update	Revised R/A/G
		2011/12	Budget		
		£000	Risk		
1	Domiciliary Care Services: remodel in house provision	342	A	Reablement business case developed.	G
2	Supported Living: remodelling of services and standardisation of unit rates	262	A	Delivered	G
3	Care Management Services: reviewing of high cost packages and alternative service provision	200	A	Delivered	G
4	Day Care: remodelling of services and standardisation of unit rates	164	G	Delivered	G
5	Enabling and Floating Support: remodelling of services and standardisation of unit rates	463	A	Delivered or on track	G
6	Residential Care - Under 65: remodelling of services and standardisation of unit rates	570	A	On track	G
7	Workforce re-modelling: linked to CareFirst 6 and Charteris Business Process Re-design	320	A	On track.	A
ADULT SOCIAL CARE TOTAL:		2,321			
8	Events, grants and other funds initiatives	140	A	The delivery plans continue to be worked through to achieve the required savings	A
9	Reduction in revenue support grants - Theatre Royal & Pavilions	120	A	On target saving realised. Pavilions site market test will provide greater clarity on way forward for achieving future year savings.	G
10	Library Service: modernisation of service.	370	R	Library service review is continuing. £380k savings on track through staff restructure along with other actions within the service.	G
11	Museum: restructure	50	G	Savings realised through restructure.	G
12	Transfer of assets: transfer of assets / facilities to local community ownership.	0	R	Not due to commence until 2012/13, but research underway	G
CULTURE, SPORTS & LEISURE TOTAL		680			

Community Services Delivery Plans Sept '11

APPENDIX C

13	Performance and Intelligence: rationalise performance management, completion of government returns and data analysis across the council. 1/3rd of total planned savings applied to Community Services at this early stage of development	100	R	Community Services Staff included in ringfence. Restructure currently in progress	A
14	Administration & Business Support Review: Rationalise Business Support & Administration across the council.		R	Community Services engaged in project proposals but no firm savings yet identified.	R
15	Printing, Publicity and Advertising: challenge the current demand across the council and rationalise future publicity & advertising activity. Notional saving for department based on total council spend.	100	A	Community Services engaged in project proposals but no firm savings yet identified.	R
16	Equalities: Transforming Translate Plymouth to self financing model and other reshaping of the service to reflect national changes, local priorities & deliver efficiency savings.	70	G	Post deleted and self financing model established. NHS have signed a short term SLA and negotiations over Longer Term SLA are looking positive.	G
17	Bulky waste: Increase bulky waste collection charge	15	G	The charges were increased on the 1st April 2011.	G
18	Management of Toilets: Transfer some public toilets from PCC to be maintained by others	200	A	Independent research into footfall is underway and a range of options will shortly be presented to Cabinet Planning	R
19	Playgrounds: Transfer some playgrounds to local community ownership	50	A	Dialogue with the community sector is underway and play spaces are being surveyed	R
20	Bowling Greens: Transfer some bowling greens to clubs / local community ownership	160	A	Plan to increase fees from April 2012 (Fee structure to be agreed), meetings with Bowling Clubs has taken place to discuss future options for alternative delivery models.	R
21	Cemeteries & Crematoria: increase fees above the rate of inflation	300	A	Charges were increased on 1st April 2011	G
22	Rationalisation of Environmental Services Structure	120	A	Completed. Posts removed from establishment by 1 April 2011	G
23	City water features: to be delivered by others	70	G	Annual maintenance was not undertaken however, a long term solution is still needed as water features are incurring cleaning costs	R
24	Reduction in Senior Management: consistent with other departmental plan, objective of reducing senior management by 20%	50	G	A range of options are currently being considered	A
25	Leisure Management Contract	250		The Leisure Management contract has now been awarded and will commence in February 2012 so there will be no savings in the current year. Full year savings will occur from 2012/13.	R
26	Review specialist placement spend	200		£217k identified to Sept 2011	A
SAVINGS FROM OTHER DELIVERY GR		1,685			
TOTAL OF PLANS FOR COMMUNITY S		4,686			

	Balancing the budget : Areas for savings, efficiency gains or increase income	Delivery plan Savings		Progress Update		
		2011/12	Budget			Revised
		£000	Risk			R/A/G
1	Finance: further refinement of the staff structure	100	9	Savings will be achieved in 2011/12 following the final changes to the Finance Management plus additional in-year vacancies	G	
2	Corporate Property: Management restructure and efficiency savings on Facilities Management	100	6	Consultation with the Unions completed in February 2011. 3 Posts were removed in June 2011 and the £100k 2011/12 savings have started to be realised.	G	
3	Cashiers: Revise and refine the council's approach to cash collection	100	12	Cashiers closed. Combined with plans 4, 5 & 7. We are now midway through the restructure process and new structure will be implemented from 1 September, with full savings coming on stream once staff are either redeployed or drop out of the PCC process.	G	
4	Debt Management: better co-ordination of existing processes. Challenge the effective use of legal services / baliffs etc	100	9	Combined with plans 3, 5 & 7. We are now midway through the restructure process and new structure will be implemented from 1 September, with full savings coming on stream once staff are either redeployed or drop out of the PCC process.	G	
5	Income Generation: increase selling of support services externally and explore the potential for advertising on corporate assets	50	12	Combined with plans 3, 4 & 7. We are now midway through the restructure process and new structure will be implemented from 1 September, with full savings coming on stream once staff are either redeployed or drop out of the PCC process.	G	
6	Audit Fee: Negotiate a reduction in external and internal audit scope and associated fees	50	6	Revised fee negotiated. Financial savings have been delivered. No FTE impact.	G	
24*	Benefits Subsidy: Improvements to Housing Benefits subsidy claim to maximise income from benefit overpayments.	300	6	Joint work between finance and revs & bens has reduced our financial liability to DWP in respect of 2008/09 and 2009/10 claims. Improved processes to maximise HB subsidy claim. This financial saving is achievable based on current monitoring information.	G	
7	Customer Services & Revenues & Benefits: integration of services, including Single Point of Contact & increased use of the Council website	300	12	Combined with plans 3, 4 & 5. We are now midway through the restructure process and new structure will be implemented from 1 September, with full savings coming on stream once staff are either redeployed or drop out of the PCC process.	G	
8	Human Resources: staff restructure (relies on e-transactions, shared services & investment). To include a review of Trade Union Facilities	50	9	5.2 FTE reduction July 2011 further savings to be achieved through SharePoint and a new payroll database	G	
9	Training & Development: review the provision of training throughout the department / council	350	12	Saving target includes ICT training team (£250k).	G	
10	Democratic Services: reduce the level of Civic engagements and restructure the democratic support service	200	16	2 posts advertised and filled and Admin Support reorganised which allows deletion of 2 vacant posts. Consultation to begin on deletion of posts - additional pressures through delay in approving new Constitution and Scrutiny structure after June '11	A	
11	Legal Services: Restructure the service and reduce support in non-critical areas	230	16	Discussion with finance over rationalisation of debt underway but delays have adversely impacted on elements of budget savings. Legal Services are therefore revisiting its delivery plan to find alternative delivery methods.	A	
12	Registration Service: challenge the structure and increase fees and charges	80	9	New fees and charges introduced, time lag due to advance bookings. Nationality checking being introduced as additional income stream.	G	
13	ICT Support: Reduce support provided to departments and minimise duplication across the council (will need some ICT investment)	150	12	Departmental systems, infrastructure and telephony reviewed for duplication and reduced where appropriate. Further projected savings identified with replacement of legacy systems with enterprise solutions.	G	
14	ICT direct costs: Reduce licence costs, lease costs, phone rentals, licences etc	100	9	Significant savings achieved by improved analysis and robust challenge of existing hardware and software licence portfolio.	G	
15	Data Quality Project. Reduction in duplication across different systems	50	16	Awaiting investment in dynamics and data matching software to be agreed. The savings from this investment will accrue across other departments from operational savings.	A	
16	Senior Management: Reduce Senior management structure/ costs by 20%	0	6	No plans in place to achieve this saving to date. Assessed as 'Green' (not Red) as no requirement for financial savings to be made in 2011	G	
16a*	Senior Management: Accelerate implementation of Sen Man restructure	50	12	Requirement to bring 2013/14 savings forward to commence in 2011/12. No plans in place yet to achieve this saving hence risk assessed as red.	G	
CORPORATE SUPPORT DIRECT TOTALS:		2,360				

Publicly Cross-Cutting: Savings delivered on behalf of, or reliant on, other departments

2011/12

17	Procurement: Procure To Pay / Buyer roll out. Driving efficiencies out of external purchasing	850	16	Buyers now in place for Corporate Support, Community Services, Children's and Development - processes revised and updated. Beginning to realise financial savings. Savings vs target will be closely monitored throughout the year.	G
17a	Corporate Support: Procurement *	381		Added target as part of the 2011/12 final budget setting process in February 2011. Proposed contingency of £400k from 2010/11 end of year adjustments.	A
18	Customer Contact Centre: bring in services from other departments into contact centre. Improve service & reduce costs	100	12	Social Care complaints now successfully moved and finalising plan to move car park telephone queries progressing well. Implementation of Microsoft Dynamics CRM critical to moving other services - progress dependent on installation of latest version of Dynamics which is behind schedule.	A
19	Employee Terms & Conditions: review and revise Terms and Conditions across the whole council *	700		At least £400k of the £700k savings target at risk due to delay in implementing the new Terms and Conditions.	A
20	Workforce Management: remove duplication with staff based within departments	70	8	Staff still within departments - next step requires CMT buy-in to moving resources into one co-ordinated organisational team	R
21	Print and Document Services (PADS) - consider options for future service delivery and/or increase productivity	0	20	Intending to undertake options appraisal back end of 2011/12. No financial or staff savings planned for next financial year	G
22	Accommodation Strategy	715	12	Vacated several satellite offices generating £350k under phase 1 from actions to date. Risk of not achieving £750k in 2011/12 due to delay in selling the Civic. Bringing forward Phase 2 asset disposals to mitigate this risk.	A
		150	12		A
23	Business Support: restructure across the Council - anticipated savings attributable to Corporate Support	50	9	This plan is aimed at saving significant sums of money across all departments through a comprehensive restructure of Business Support. No tangible plans in place as to how this will be achieved - hence assessed as 'Red'	R
CORPORATE SUPPORT INDIRECT TOTAL:		3,016			
TOTAL DELIVERY PLANS CORPORATE SUPPORT		5,376			

PLYMOUTH CITY COUNCIL

Subject: Bi-annual Scrutiny Report
Committee: Customers and Communities Overview and Scrutiny Panel
Date: 21 November 2011
Cabinet Member: -
CMT Member: Director for Community Services
Author: Pete Aley, Assistant Director for Safer Communities
Contact: Tel: 01752 304321
Email: pete.aley@plymouth.gov.uk
Ref: CCOSP 2011/12
Key Decision: No.
Part: 1

Executive Summary:

This report sets out a review of the Customers and Communities Overview and Scrutiny Panel for the period June 2011 – October 2011.

Corporate Plan 2011 – 2014:

The Customers and Communities Overview and Scrutiny Panel provides strategic scrutiny for the following City and Council priorities –

- reduce inequalities
 - value for communities
-

**Implications for Medium Term Financial Plan and Resource Implications:
Including finance, human, IT and land**

None.

**Other Implications: e.g. Community Safety, Health and Safety, Risk Management and
Equality, Diversity and Community Cohesion:**

None.

Recommendations & Reasons for recommended action:

To note the report.

Alternative options considered and reasons for recommended action:

n/a

Background papers:

Customers and Communities OSP Terms of Reference
Reports submitted to panel meetings
Minutes

Sign off: n/a

1.0 Customers and Communities Overview and Scrutiny Panel Bi-annual Report

1.1 Introduction

This report sets out the progress of the Customers and Communities OSP for the period of June 2011 to October 2011 which includes the following meetings –

6 June 2011
18 July 2011
12 September 2011
24 October 2011

2.0 Scope of the Overview and Scrutiny Panel

2.1 The Customers and Communities OSP is primarily concerned with the strategic scrutiny of the following city and Council Priorities, the key areas are as follows –

- reduce inequalities
- value for communities

2.2 The detailed terms of reference for the panel are contained in appendix I.

2.3 Through effective strategic and operational scrutiny, the panel aims to support the following Cabinet Members and Council Management Team member –

Title	Name
Cabinet Member for Finance, Property and People	Councillor Bowyer
Cabinet Member for Community Services (Safer Communities and Leisure, Culture and Sport)	Councillor Jordan
Cabinet Member for Community Services (Street Scene, Waste and Sustainability)	Councillor Michael Leaves
Cabinet Member for Customer Services	Councillor Jordan
Director for Community Services	Carole Burgoyne

2.4 The panel consists of the following Councillors and officers –

Name	Attendance (4 meetings)
Councillor Thompson (Chair)	3
Councillor Peter Smith (Vice Chair)	4
Councillor Mrs Beer*	3
Councillor Mrs Bowyer	4
Councillor Browne*	1
Councillor Churchill	4
Councillor Davey	3
Councillor Delbridge	3
Councillor Martin Leaves	4
Councillor Reynolds	2
Councillor Penberthy	4
Councillor John Smith	3
Councillor Vincent	4
Pete Aley Lead Officer	3
Helen Wright – Democratic Support Officer	4

* following confirmation at full council on 25 July 2011 Councillor Mrs Beer replaced Councillor Browne.

3. Key Achievements during the period of June 2011 to October 2011

- 3.1 The panel believes it has made a positive and constructive contribution to support the strategic and operational overview, in particular the following achievements have been made –
- the panel continued to monitor the Plymouth Life Centre and related projects. As the construction of the building was nearing its completion, the panel had moved its focus to monitoring the progress of the contract and had requested that the leisure contractor provide an overview at its November 2011 meeting.
 - following concerns raised from the Chief Constable's report to the Police Authority regarding the increase in serious acquisitive crime, the panel requested a report providing detail behind this increase. The panel was assured to hear that the Devon and Cornwall Police area was the third safest force area in England and Wales. However, both burglaries from dwellings and thefts from vehicles had increased. The panel heard that a wide range of work was being undertaken to address this problem and agreed to bring this issue back to its March 2012 meeting to consider the Police's experience of crimes, particularly burglary over the Christmas period. By discussing this issue the panel had raised public awareness as it had attracted media attention.
 - the panel was requested to consider an appeal against the Council's response to a petition that had been received relating to allowing Plymstock residents to vote on a site for a swimming pool. Mr Sharpe, the petition organiser and Council officers were invited to the panel's meeting in September to present their respected cases. The panel considered all the evidence and found that the Council's response to the petition had been satisfactory.

- following consideration of the Sex Establishment Licensing Policy, the panel agreed to recommend to Cabinet that Good Fridays be included in the Policy with similar opening hours to Sundays and that individual letters were sent to residents, chairs of school governors, religious establishments, as well as relevant Ward Councillors notifying them of any application.
- The panel considered the Strategic Framework for Information and Advice Services Framework. The panel heard that the provision of good quality information and advice services were central elements of support for the Council's customers. This was particularly relevant at the present time due to the scale of changes relating to the reform of welfare benefit and the delivery of adult social care services. The panel were concerned to learn that a total of £14m of benefits had not been claimed.
- The panel considered the Strategic Framework for Information and Advice Services Framework. The panel heard that the provision of good quality information and advice services were central elements in supporting the Council's customers. This was particularly relevant at the present time due to the scale of changes relating to the reform of welfare benefit and delivery of adult social care services. The panel were concerned to learn that a total of £14m of benefits had not been claimed. The panel agreed to recommend the approval to Cabinet of the Framework.

4. Future Issues for the Panel

- 4.1 The panel had agreed to participate in scrutiny training at its next meeting scheduled for 21 November 2011. The training would be delivered by an independent trainer who would meet with the panel one hour prior to its meeting to provide training on two pre-determined subjects (chosen by the panel). The trainer would observe the meeting, provide verbal feedback and constructive criticism, followed by a written report to the panel's next meeting.
- 4.2 The panel would be holding a Task and Finish Group to look at social behaviour in the Compton Ward, namely in Carlton Close and Channel Park Avenue on Monday 28 November 2011. Representatives from Plymouth City Council's anti social behaviour unit had been invited to attend together with representatives from the police, youth service, Neighbourhood Liaison Officer, Plymouth Community Homes, Ward Councillors and residents.

5. Recommendations

- 5.1 That the progress of the Customers and Communities Overview and Scrutiny Panel is noted by the Overview and Scrutiny Management Board.

Customers and Communities Overview and Scrutiny Panel Terms of Reference

- To review new and existing policies and consider how they may be improved and developed;
- To monitor the budget and performance of the Cabinet Member, Department and partners to ensure that the priorities for the area are being delivered upon;
- To monitor performance against the relevant Corporate Improvement Priorities;
- To review Policies within the Budget and Policy Framework;
- To consider Equality Impact Assessments against new and existing policies;
- To investigate local issues to find out how the council and its partners can improve to meet the needs of local people;
- To make recommendations about service delivery to the Cabinet (via the Board)
- To review and scrutinise the performance of partner organisations
- To set up Ad-Hoc Working Groups as and when required;
- To produce quarterly progress reports to go to the management board

Policy areas

- Customer Services
- Environmental Services
- Safer Communities
- Leisure, Culture and Sport
- Environmental regulation
- Crime and Disorder (This Panel will take on the role of the Crime and Disorder Overview and Scrutiny Panel)

Cabinet Members

- Community Services (Street Scene, Waste and Sustainability) formerly Street Scene, Waste and Sustainability
- Customer Services formerly Customer Services, Performance and Partnerships
- Community Services (Safer and Stronger Communities and Leisure, Culture and Sport) formerly Safer and Stronger Communities

Directorates

- Community Services
- Corporate Support

Corporate Priorities

- monitor performance against the relevant corporate priorities

LSP Link

- Safe and Strong

Membership

The Chair of the Panel shall serve on the Overview and Scrutiny Management Board. The Customers and Communities Overview and Scrutiny Panel will be chaired by a Member of the majority political group with the vice-chair from the opposition political group. All Members of the panel will adhere to the general rules of Overview and Scrutiny.

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Work programme	J	J	A	S	O	N	D	J	F	M	A
Review into role of Community Infrastructure and Community Anchor <i>(referred to the Panel from the Overview and Scrutiny Management Board 27 July 2011)</i>										12	
Review of Communications Methods around Neighbourhood Working <i>(referred to the Panel from the Overview and Scrutiny Management Board 27 July 2011)</i>										12	
Task and Finish Group											
Councillor Call for Action – Anti Social Behaviour in Compton Vale						28					
Social Media											
Other											
Bi Annual Scrutiny Reports						21				12	
Appeal Against Council's Response to Petition				12							
Joint Finance and Performance Monitoring						21					
City and Council Priorities											
Reduce Inequalities											
Value for Communities											

* This/These items appear on the Work Programme for the first time.