

**BEST ACHIEVING**  
COUNCIL OF THE YEAR



**Barry Keel**  
Chief Executive

Plymouth City Council  
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[www.plymouth.gov.uk/democracy](http://www.plymouth.gov.uk/democracy)

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## **OVERVIEW AND SCRUTINY MANAGEMENT BOARD**

### **SCRUTINY OF BUDGET PRIORITIES AND CORPORATE PLAN**

**Date:** Wednesday 11, Monday 16 and Wednesday 18 January 2012

**Time:** 9.30 am

**Venue:** Warspite Room, Council House

#### **Members:**

Councillor James, Chair

Councillor Nicholson, Vice Chair

Councillors Mrs Aspinall, Mrs Bowyer, Browne, Coker, Lock, Lowry, McDonald, Stark, Thompson and Wildy.

#### **Co-opted Representative:**

Mr D Fletcher (Chamber of Commerce)

Mr K Willis (Parent Governor)

#### **Advisors to the Board:**

Mr D Parlby (Chamber of Commerce)

Mr G Plenderleith (Community and Social Action Plymouth)

Mrs D Laphorne (Director of Public Health)

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

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

# OVERVIEW AND SCRUTINY MANAGEMENT BOARD

## AGENDA

### PART I – PUBLIC MEETING

#### 1. APOLOGIES AND SUBSTITUTIONS

To receive apologies for non-attendance submitted by Overview and Scrutiny Management Board Members and to note the attendance of substitutes in accordance with the Constitution.

#### 2. DECLARATIONS OF INTEREST

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

#### 3. CHAIR'S URGENT BUSINESS

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

#### 4. SCRUTINY OF BUDGET PRIORITIES AND CORPORATE PLAN (Pages 1 - 4)

Members will scrutinise the budget priorities of the City Council and that of its key partners.

##### 4a 2012/2013 Indicative Budget and Delivery Plans (Pages 5 - 88)

##### 4b Draft Corporate Plan 2012-2015 (Pages 89 - 118)

##### 4c Forecast performance against shared partner level 1 and 2 indicators (Pages 119 - 120)

##### 4d In year and forecast performance against Council level 2 and 3 indicators (Pages 121 - 128)

##### 4e Budget challenge scorecards by Directorate (Pages 129 - 142)

- Scorecard Explanation Note
- Community Services
- Services for Children and Young People
- Development and Regeneration
- Corporate Support
- Chief Executive

- 4f** Summary of CMT Directorate Challenge **(Pages 143 - 150)**
- Community Services
  - Services for Children and Young People
  - Development and Regeneration
  - Corporate Support
- 4g** Partner submissions **(Pages 151 - 162)**
- Health
  - Police
- 4h** Public Budget Consultation Results **(Pages 163 - 192)**
- 4i** Stakeholder consultation results **(TO FOLLOW)**
- Plymouth Chamber of Commerce
  - Community and Social Action Plymouth (CASAP)
- 4j** Progress on 2010/11 Budget Scrutiny Recommendations **(Pages 193 - 200)**
- 4k** Equality Impact Assessments **(Pages 201 - 232)**
- Community Services
  - Services for Children and Young People
  - Development and Regeneration
  - Corporate Support
  - Chief Executive

## **5. 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.

# AIMS AND OBJECTIVES

## AIM

The overall aim of the sessions is to challenge the robustness of the council's Corporate Plan and Budget and help to ensure that they, together with our partners' contributions, are deliverable and focused on the right things, within what is a very challenging financial, social and economic environment

## OBJECTIVES

- Determine whether the city's and council's shared priorities are being effectively supported and resourced
- Clarify whether there are service areas and functions where the council will be reducing resources
- Ensure there is a clear understanding of the impact of the proposals and resource allocations on the city's neighbourhoods
- Ensure clarity around how changes in resource allocation in one service or partner area can impact on another service or partner area
- Demonstrate how we are providing value for money to the public
- Determine whether the balance between overhead costs and service delivery costs is the right one and encourages innovation
- Ensure we have a clear view of both risks and their mitigation and the future opportunities that will derive from both shared services and pooled resources
- Determine whether the new management structure fits with the work programme and is capable of adapting to future changes
- Assess the impact of legislation on our ability to deliver services and whether we are fit for purpose for addressing this challenge

The above aims and objectives arose out of the preparatory session Members held prior to the overview and scrutiny of the Corporate Plan and Budget