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5 March 2013

OVERVIEW AND SCRUTINY MANAGEMENT BOARD

Wednesday 13 March 2013
3.30pm (Please note the change in time)
Warspite Room, Council House

Members:

Councillor Mrs Aspinall, Chair

Councillor Tuffin, Vice Chair

Councillors Bowie, Bowyer, Casey, Philippa Davey, James, Monahan, Murphy, Mrs Nelder,
Nicholson and Wiggins.

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

Tracey Lee
Chief Executive

OVERVIEW AND SCRUTINY MANAGEMENT BOARD

AGENDA

PART I – PUBLIC MEETING

1. APOLOGIES

To receive apologies for non-attendance submitted by Overview and Scrutiny Management Board 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 - 48)

The Management Board will be asked to agree the minutes of the meetings held on –

- 12 December 2012
- 9 January, 14 January and 16 January 2013
- 30 January 2013

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 DECISIONS (Pages 49 - 56)

The Overview and Scrutiny Management Board will monitor progress on previous decisions.

6. WORK PROGRAMMES (Pages 57 - 62)

To consider and approve work programmes for each of the Panels, to include a progress update from each of the Chairs.

7. CALL-INS

Members will be advised of any executive decisions that have been called in.

8. URGENT EXECUTIVE DECISIONS (Pages 63 - 66)

Members will receive a schedule of executive decisions that have been deemed urgent with the agreement of the Chair of the Overview and Scrutiny Management Board.

9. NOTICE OF FORTHCOMING KEY EXECUTIVE DECISIONS AND PRIVATE BUSINESS (Pages 67 - 68)

To receive new items from the Notice of Forthcoming Key Executive Decisions and Private Business with a view to identifying items for scrutiny.

10. DRAFT CHILD POVERTY STRATEGY (Pages 69 - 118)

The Board will receive the draft child poverty strategy(engagement/consultation feedback) and the action plan for its consideration.

11. JOINT FINANCE AND PERFORMANCE CAPITAL AND REVENUE MONITORING REPORT (Pages 119 - 158)

The Board will receive the joint finance and performance, capital and revenue monitoring report for the third quarter.

12. CABINET RESPONSES TO BUDGET PRIORITIES AND CORPORATE PLAN 2013 (Pages 159 - 164)

The Board will consider Cabinet's response to the recommendations arising from scrutiny of the budget priorities and Corporate Plan 2013.

13. CABINET MEMBERS

The following Cabinet Members will be attending the meeting to provide an update on their respective portfolios –

- Cabinet Member for Finance;
- Cabinet Member for Cooperatives and Community Development;
- Cabinet Member or Public Health and Adult Social Care.

14. RECOMMENDATIONS (Pages 165 - 166)

To receive and consider recommendations from Panels, Cabinet or Council.

15. PROJECT INITIATION DOCUMENTS (PIDS)

To consider the proposal for a task and finish group.

16. TASK AND FINISH UPDATES/REPORTS

To receive task and finish updates/reports.

17. 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 Management Board 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.

Overview and Scrutiny Management Board

Wednesday 12 December 2012

PRESENT:

Councillor Mrs Aspinall, in the Chair.

Councillor Tuffin, Vice Chair.

Councillors Ball (Substitute for Councillor James), Bowie, Bowyer, Mrs Bowyer (Substitute for Councillor Monahan), Philippa Davey, Mrs Nelder, Nicholson, Kate Taylor (Substitute for Councillor Murphy) and Wiggins.

Apologies for absence: Councillors Casey, James and Monahan.

Also in attendance: Pete Aley (Head of Safer Communities), Councillor Lowry (Cabinet Member for Finance), David Northey (Head of Finance), Councillor Penberthy (Cabinet Member for Cooperatives and Community Development), Giles Perritt (Head of Policy, Performance and Partnerships), Eugene Potter (ICT Project Manager), Councillor Vincent (Cabinet Member for Environment) and Helen Wright (Democratic Support Officer).

The meeting started at 4.30 pm and finished at 6.40 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.

80. **DECLARATIONS OF INTEREST**

There were no declarations of interest made by councillors in accordance with the code of conduct.

81. **MINUTES**

Agreed that the minutes of the meeting held on 14 November 2012 are confirmed as a correct record.

82. **CHAIR'S URGENT BUSINESS**

The Chair requested councillors to indicate whether they were permanently leaving the meeting, so this could be recorded within the minutes. This information could also be used in the event of a fire.

83. **TRACKING DECISIONS**

The Board considered the schedule of decisions made and noted the latest position.

With regard to minute 48, (Members of Parliament for Plymouth Moorview and Plymouth Sutton and Devonport), recommendations 1, 3 and 4 had been completed.

With regard to recommendation 2, no further clarification had been provided from the government regarding changes to the permitted development policy.

The Chair advised that it had been difficult to arrange a further meeting with the City's MPs in December 2012 and suggested that the meeting was deferred until February 2013, as the Management Board would be extremely busy in January 2013 with budget scrutiny.

The Board agreed -

- (1) that arrangements are made to meet the City's MPs in February/March 2013 and the work programme is amended to reflect this change;
- (2) to follow up the MPs' responses to the written questions submitted by Board members.

84. **CALL-INS**

There were no call-ins for consideration at this meeting.

85. **URGENT EXECUTIVE DECISIONS**

There had been no urgent executive decisions for consideration at this meeting.

86. **NOTICE OF FORTHCOMING KEY EXECUTIVE DECISIONS AND PRIVATE BUSINESS**

The Board noted the update provided on the executive key decisions as follows –

- (a) the Council Tax Base 2013/14 would be considered by Cabinet at its meeting scheduled for 15 January 2013;
- (b) the Public Health Transition Arrangements had been agreed by Cabinet at its meeting held on 11 December 2012;
- (c) the Healthwatch – Contract Award had been agreed by Cabinet at its meeting held on 11 December 2012;
- (d) the Adult Social Care Services Delivered within Extra Care Housing – Contract Award had been deferred to the Cabinet meeting scheduled for 15 January 2013;
- (e) the Marine Academy Free School Contract Award had been agreed by Cabinet at its meeting held on 11 December 2012 with an additional recommendation (agreed that measures to encourage local procurement and local employment are investigated for future contracts);
- (f) the Tenancy Strategy had been deferred;

- (g) the Tamar Estuaries Management Plan 2013-2018 had been agreed by Cabinet at its meeting held on 11 December 2012.

87. **CORPORATE MONITORING REPORT FOR OCTOBER 2012**

The Head of Finance and the Cabinet Member for Finance submitted the corporate monitoring report for October 2012, which highlighted the following main areas –

- revenue monitoring position;
- key issues and corrective actions (if required);
- revenue delivery plan position;
- amber delivery plans and actions;
- capital position;
- medium term financial forecast;
- key issues.

In response to questions from the Board, it was reported that –

- (a) work was currently being undertaken in order to balance the budget; transformation of Adult Social Care was taking longer than anticipated however, it would deliver reductions in spend;
- (b) sickness levels were higher than average within the People Directorate and also Environmental Services, as these included services provided by frontline staff; sickness levels were being monitored on a monthly basis which had resulted in a downward trend across the authority.

88. **CABINET MEMBERS**

The Chair welcomed the Cabinet Member for Environment, who gave a brief overview of his areas of responsibilities which included –

- work was currently being undertaken to assess the impact of increasing the recycling rates on the authority's carbon footprint;
- work was continuing to secure funding for environmental enhancements in Central Park;
- dog waste would now be able to be placed in the normal waste bins within the parks, rather than in the dog waste bins.

In response to questions from the Board, it was reported that –

- (a) an assurance was given that there would be no reduction in the number of litter clean ups, even with increasing pressures on the budget;
- (b) work was being undertaken to investigate areas where reductions could be made without having a big impact or an adverse impact on the environment; the number of grass cuts per year would reduce

from 13 to nine; this decision had been made not only to save money but to benefit the wildlife; (no reduction in the grass cutting programme was planned for the city centre);

- (c) there was a commitment (if the Board agreed) to provide regular progress updates on the Energy to Waste Plant;
- (d) monies saved from the reduction in the number of grass cuts would be used to fund tree maintenance works.

The Board agreed to review whether it should receive progress reports on the Energy to Waste Plant in three months' time.

The Chair thanked the Cabinet Member for Environment for attending the meeting.

89. **WELFARE REFORM UPDATE**

The Director for People submitted a report on welfare reform (the Cabinet Member for Cooperatives and Community Development together with the Head of Safer Communities were present for this item), which highlighted the following main areas –

- changes and impact;
- loss to the economy in Plymouth;
- preparing a Plymouth City Council response;
- financial implications.

In response to questions from Board Members, it was reported that –

- (a) the benefit cap would be introduced in April 2013 which would mean that no household would receive more in benefits than an average working family; the cap would apply to the combined income from benefits such as Jobseekers Allowance, Housing Benefit and Council Tax Benefit; data from the Department of Work and Pensions indicated that 150 families in Plymouth would be affected by the cap;
- (b) the introduction of the benefit cap to council services would be an increase in pressure on front line services such as Adult Social Care, more demand on information and advice services in the city and a negative impact on child poverty and lower levels of revenue collection/income generation for council services;
- (c) 650 frontline members of staff had recently received training on the effects of welfare reform; Service Managers across the council had also received training as part of the awareness raising programme;
- (d) the length of time that people were having to wait to receive advice from the Advice and Information Service would be investigated.

The Chair thanked the Cabinet Member for Cooperatives and Community Development and the Head of Safer Communities for attending.

90. **PAPERLESS OFFICE FOR ELECTED MEMBERS**

The ICT Project Manager submitted a briefing paper on paperless office for elected members.

The Chair advised that following supply issues with the equipment it had not been possible to commence the paperless office pilot and therefore the training sessions had been cancelled.

The ICT Project Manager apologised for the extremely late cancellation of the training session and for the delay in the start of the paperless office trial. However, the delay had provided an opportunity to re-evaluate the scope and equipment for the pilot. Work was currently being undertaken to explore the feasibility of using tablets (either personal or corporate devices). It was currently proposed to commence the pilot in February 2013 using both laptops and notebooks however it was anticipated that later in the year tablets could be introduced.

The Board agreed that –

- (1) the paperless office pilot will commence in February 2013 with the notebook option and the feasibility of using tablets will also be explored;
- (2) the ICT Project Manager will contact individual Board members to ascertain their connectivity/equipment requirements.

(Councillors P Davey and Nicholson left the room).

BUDGET SCRUTINY

91. **Cabinet Responses to Budget/Revised Corporate Plan Recommendations - Progress Report**

A progress report on Cabinet's responses to the budget/revised corporate plan recommendations was submitted to the Board for consideration.

The Board agreed that –

- (1) the Lead Officer will undertake further work on the recommendations that had been identified as incomplete, in order to provide further information for questioning;
- (2) each individual member of the Board will be contacted to ascertain how they would like their Budget Scrutiny agenda pack and handbook delivered on 21 December 2012.

92. **Aims and Objectives 2013**

The aims and objectives for Budget Scrutiny 2013 were submitted to the Board for its consideration.

The Board agreed its aims and objectives for Budget Scrutiny 2013.

(Councillor Wogens left the room).

93. **RECOMMENDATIONS**

The Board endorsed and agreed the following recommendations –

(1) with regard to Growth and Prosperity OSP –

- Heart of South West Local Enterprise Partnership minute 42 refers (recommended that Plymouth City Council continues to work with the Heart of the South West Local Enterprise Partnership, as well as other partners within its sub region, in the interests of the city around major strategic issues such as City Deals and transportation, and in order to support local businesses accessing LEP influenced or controlled funding streams);
- Heart of South West Local Enterprise Partnership minute 42 refers (recommended that Tim Jones, chair of the LEP and the future Chief Executive of the LEP to attend the Panel's meeting in May 2013 to provide an update and review progress of the LEP since November 2012;
- government proposals to change the planning system minute 45 refer (see minute 93(4));
- work programme minute 48 refers;

(2) with regard to Health and Adult Social Care OSP -

- Plymouth NHS Hospitals – Car Parking minute 43 refers (recommend to the Cabinet Member for Transport that Plymouth City Council increase marketing activity with regard to the George Park and Ride for access to the Hospital and congestion surrounding the Derriford Hospital site and sustainable transport links to all health care sites across the city are reviewed by the Cabinet Member for Transport and a written report provided to the Panel).

(3) with regard to Support Services OSP –

- governance of the capital programme minute 40 refers (request Cabinet Member for Finance to provide further evidence on how Member involvement could be built into the process);
- School Academy Transfer minute 43 refers (request information on which services are being offered to schools from outside the city; reassurance that a proactive approach is being taken to ensure that business is not lost);
- revenue and benefits monthly position statement minute 44 refers (request a report on wait times and customer satisfaction levels in relation to revenues' and benefits' customers at the Civic Centre).

(4) the Customers and Communities OSP –

- review the impact of Clause 5, modification or discharge of affordable housing requirements secured through Section 16 agreements, in the Growth and Infrastructure Bill, to determine the impact this clause may have on local communities as a result of applicants applying to the local authority for modifications to or the removal of agreed S105 agreements with respect to affordable housing. Where an authority fails to make a determination within the specified time or determine that no modification will be made, the applicant may appeal to the Planning Inspectorate.

94. **WORK PROGRAMMES**

The work programme of the Overview and Scrutiny Management Board and Panels were submitted for consideration and approval.

The Board agreed –

- (1) the Panels' work programmes and its own work programme;
- (2) that the bi annual scrutiny reports are removed from all the Panels' work programmes;
- (3) to arrange a meeting with the city's MPs in February/March 2013.

95. **PROJECT INITIATION DOCUMENTS (PIDS)**

There were no project initiation documents for consideration at this meeting.

96. **TASK AND FINISH UPDATES/REPORTS**

The report highlighted the following main areas –

- what were subsidised bus routes?
- what were through tickets?
- Government legislation and advice;
- relevant statistics and information;
- relevant local statistics and information.

Councillor Nicholson took the opportunity to thank officers for their support on this task and finish group.

The Board agreed –

- (1) to recommend the task and finish group report on Subsidised Bus Routes and Through Ticketing to Cabinet for its approval, subject to the amendment of the report to read 'Dylan Morris';
- (2) that the comments from the Youth Parliament will be forwarded to the bus companies for information.

97. **EXEMPT BUSINESS**

There were no items of exempt business.

Overview and Scrutiny Management Board

Wednesday 9 January 2013

PRESENT:

Councillor Mrs Aspinall, in the Chair.

Councillor Tuffin, Vice Chair.

Councillors Bowie, Bowyer, Casey, Gordon, James, Monahan, Murphy, Mrs Nelder, Nicholson and Wiggins.

Advisor: Mr D Parlby (Plymouth Chamber of Commerce).

Apology for absence: Councillor Philippa Davey.

Also in attendance: Councillor Evans (Leader), Carole Burgoyne (Director for People), Sharon Taylor (Assistant Chief Constable – Local Policing and Partnerships Devon and Cornwall Police), Chris Bridgeman (Chief Superintendent Plymouth Devon and Cornwall Police), Brendon Brookshaw (Superintendent Devon and Cornwall Police), Jerry Clough (Locality Managing Director Designate NEW Devon NHS Clinical Commissioning Group Western Locality), Karen Kay (Head of Commissioning Planned, Primary and Community Service Designate NEW Devon NHS Clinical Commissioning Group Western Locality), Steve Waite (Chief Executive Plymouth Community Healthcare CIC), Dan O'Toole (Director of Finance Plymouth Community Healthcare CIC), Ann James (Chief Executive Plymouth Hospitals NHS Trust), Joe Teape (Director of Finance Plymouth Hospitals NHS Trust), Councillor Gribble (Vice Chair Devon and Somerset Fire and Rescue Authority), Pete Smith (Director Service Delivery Devon and Somerset Fire and Rescue Service), Chris Bridgman (Area Commander (Devon and Somerset Fire and Rescue Service), Councillor Smith (Deputy Leader), Councillor Lowry (Cabinet Member for Finance), Adam Broome (Director for Corporate Services), Tim Howes (Assistant Director for Democracy and Governance), Mark Grimley (Assistant Director for Human Resources and Organisational Development), Andrew Stephens (Assistant Director Customer Services), Malcolm Coe (Assistant Director Finance, Efficiencies, Technology and Assets), Neville Cannon (Programme Director for ICT Shared Services), Richard Longford (Head of Communications), Claire Oatway (Policy, Performance and Partnerships Manager), Giles Perritt (Head of Policy, Performance and Partnerships), David Northey (Head of Finance), Gemma Pearce (Team Leader Democratic Support) and Helen Wright (Democratic Support Officer).

The meeting started at 9.30 am and finished at 3.50 pm.

Monday 14 January 2013

PRESENT:

Councillor Mrs Aspinall, in the Chair.

Councillor Tuffin, Vice Chair.

Councillors Bowie, Bowyer, Casey, Gordon, James, Monahan, Murphy, Mrs Nelder, Nicholson and Wiggins.

Apologies for absence: Councillor Philippa Davey and Mr D Parlby (Advisor).

Also in attendance: Councillor Evans (Leader of Plymouth City Council), Tracey Lee (Chief Executive of Plymouth City Council), Councillor McDonald (Cabinet Member for Public Health and Adult Social Care), Councillor Williams (Cabinet Member for Children and Young People), Councillor Penberthy (Cabinet Member for Cooperatives and Community Development), Councillor Lowry (Cabinet Member for Finance), Councillor Smith (Deputy Leader), Carole Burgoyne (Director for People), Stuart Palmer (Assistant Director for Homes and Communities), Pam Marsden (Assistant Director for Joint Commissioning and Adult Social Care), Dave Simpkins (Assistant Director for Children's Social Care), Tony Hopwood (Programmes Director), Anita Martin (Group Accountant), Giles Perritt (Head of Policy, Performance and Partnerships), David Northey (Head of Finance), Gemma Pearce (Team Leader Democratic Support) and Helen Wright (Democratic Support Officer).

The meeting commenced at 9.30am and finished at 3pm.

Wednesday 16 January 2013

Present:

Councillor Mrs Aspinall, in the Chair.

Councillor Tuffin, Vice Chair.

Councillors Bowie, Bowyer, Casey, Gordon, James, Monahan, Murphy, Mrs Nelder, Nicholson and Wiggins.

Advisor: Mr D Parlby (Plymouth Chamber of Commerce).

Apology for absence: Councillor Philippa Davey.

Also in attendance: Councillor Evans (Leader of Plymouth City Council), Tracey Lee (Chief Executive of Plymouth City), Councillor Smith (Deputy Leader), Councillor Lowry (Cabinet Member for Finance), Councillor Coker (Cabinet Member for Transport), Councillor Vincent (Cabinet Member for Environment), Anthony Payne (Director for Place), Paul Barnard (Assistant Director for Planning Services), Clive Perkin (Assistant Director for Transport and Infrastructure), David Draffan (Assistant Director for Economic Development), Jayne Donovan (Assistant Director for Environmental Services), David Northey (Head of Finance), Giles Perritt (Head of Policy, Performance and Partnership), Gemma Pearce (Team Leader Democratic Support) and Helen Wright (Democratic Support Officer).

The meeting commenced at 9.30am and finished at 15.40 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.

98. **DECLARATIONS OF INTEREST**

In accordance with the code of conduct, Councillor Gordon declared a personal interest as he was Chair of the Resource Committee and a Member of the Devon and Somerset Fire and Rescue Authority.

99. **CHAIR'S URGENT BUSINESS**

There were no items of Chair's urgent business.

100. **SCRUTINY OF THE BUDGET AND CORPORATE PLAN**

The Board convened over three days to hear from Partners, Cabinet Members, Directors and senior offices to scrutinise the Draft Corporate Plan 2012-2015 and the Revenue and Capital Budgets 2013-14. Members probed the city council and its strategic partners about their views on changes within the public sector, their plans to delivery services in challenging economic climate and the effect that cuts and legislative changed would have on their ability to deliver those services.

The Chair of the Board extended a vote of thanks to all those who had contributed to the process.

The full report and recommendations relating to this scrutiny process were attached as an appendix to these minutes.

The Board agreed that the report and recommendations are approved, as submitted and forwarded to Cabinet for its consideration.

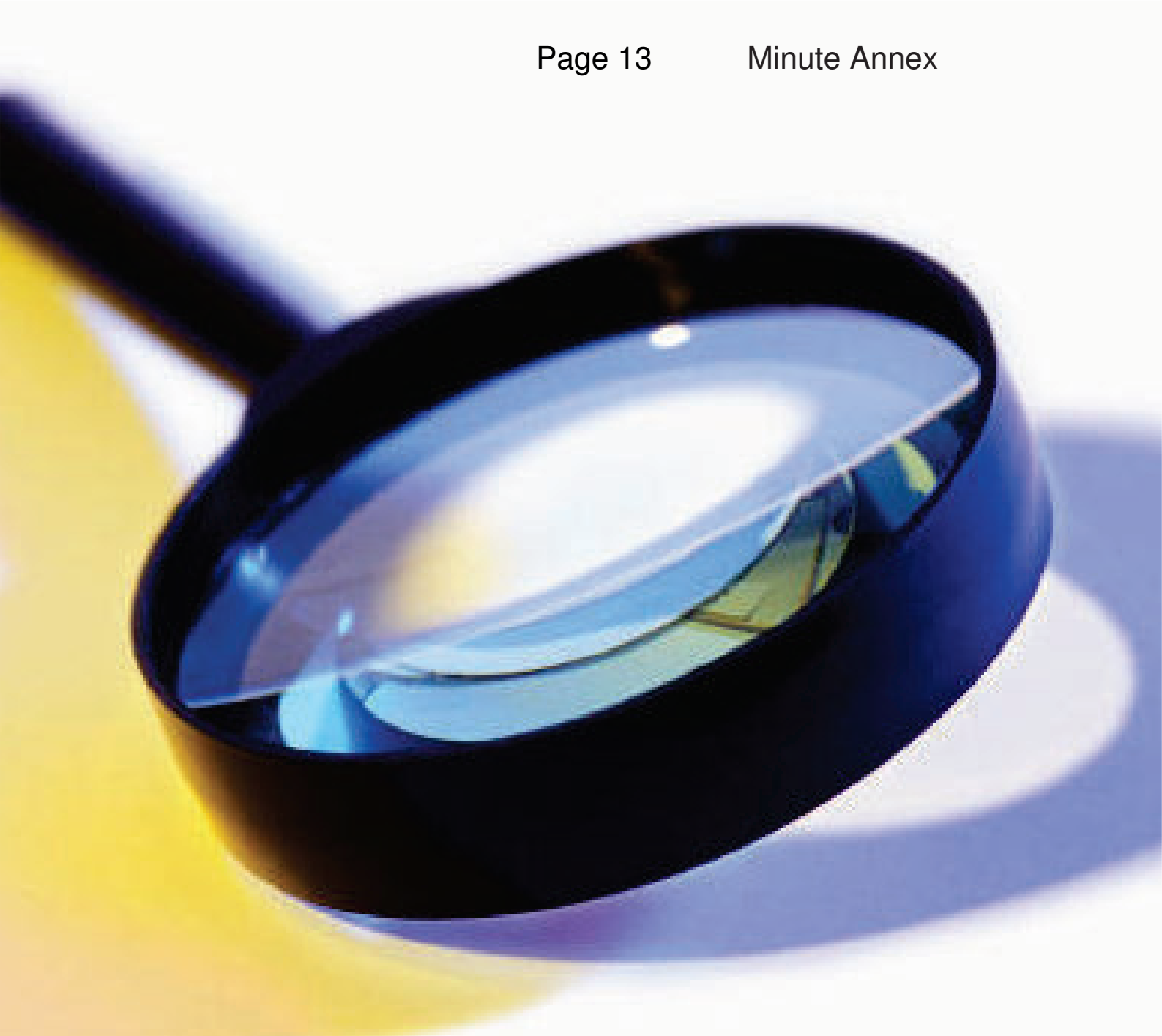
(Councillor Gordon declared a personal interest in respect of the above item).

101. **EXEMPT BUSINESS**

There were no items of exempt business.

APPENDIX (Pages 1 - 30)

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BUDGET SCRUTINY 2013 - 2014



A report of the Overview and Scrutiny Management Board following the scrutiny of the Corporate Plan and Budget.

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THE OVERVIEW AND SCRUTINY MANAGEMENT BOARD



Councillor Mrs
Aspinall



Councillor Tuffin



Councillor Bowie



Councillor Bowyer



Councillor Casey



Councillor James



Councillor Gordon



Councillor Monahan



Councillor Murphy



Councillor Nelder



Councillor Nicholson



Councillor Wiggins



David Parlby,
Chamber of Commerce

I. FOREWORD

- I.1 The Overview and Scrutiny Management Board (the Board), have responsibility for holding the Cabinet to account for its decisions. We are charged with scrutiny of the Council's decisions with respect to finance and performance, as well as the Council's key strategies and those of its partners.
- I.2 In this challenging financial climate, cuts to the Local Government Settlement and changes to the benefits system will impact on many of our citizens. The Overview and Scrutiny Management Board has a responsibility to ensure that the plans to address the gaps and balance the budget are robust and fit for purpose. In order to carry out our role effectively we planned our programme carefully to challenge whether –
- the city's and council's shared priorities were being effectively supported and resourced;
 - there is a clear understanding of the impact of the proposals for resource reduction and resource allocation on the city's neighbourhoods taking into account the views of people of Plymouth;
 - there is clarity around how changes in resource allocation in one service or partner area can impact on another service or partner area;
 - the balance between overhead costs and service delivery costs is the right one;
 - there is a clear view of both risks and their mitigation and the future opportunities that will derive from shared services and pooled resources;
 - assess the impact of legislation on our ability to deliver services and whether we are fit for purpose for addressing this challenge;
 - assess whether the corporate plan and budget encourage a sense of togetherness and ownership of council supported services, amenities and assets.
- I.3 Each year we strive to improve the budget scrutiny process and I am particularly proud of this year which has, without doubt been the best budget scrutiny yet! The whole event was webcast live onto the internet for the first time and saw almost 300 live views on the first day alone. The two way challenge with partners was a unique opportunity to gather City Leaders in this way and the fact that this session was webcast made the process even more open and transparent than ever before!
- I.4 I would like to thank the members of the Board for their commitment in conducting this scrutiny review. My thanks goes to David Parlby, Chief Executive of the Chamber of Commerce who sat on the Board as a co-opted representative and made an invaluable contribution. I would also like to thank the Chief Executive and the officers who supported us, the Leader, Cabinet Members, Directors and Assistant Directors who took part in the review. I would also like to express my appreciation for the valuable contribution made by colleagues from partner organisations. Last but not least, my thanks go to Giles Perritt my Lead Officer and to my Democratic Support team, whose passion for good scrutiny matches mine!

Councillor Mary Aspinall
Chair of the Overview and Scrutiny Management Board
Plymouth City Council

2. THE FORMAT OF THE EVENT

- 2.1 The scrutiny event took place over three days. The meetings were held in public and in line with the Council's commitment to open government and greater access to and involvement in the decision making process all three days were webcast.
- 2.2 During the three days, The Board heard from partner organisations, the Leader, Cabinet Members, Directors and senior officers, to consider an update to the Corporate Plan 2012 – 2015 and the Revenue and Capital Budgets 2013/14. As part of their consideration the Board received a number of documents which supported the scrutiny process, including –
- 2013/14 Indicative Budget (Revenue and Capital) allocated to corporate priorities;
 - Draft Corporate Plan 2012-2015 Update;
 - Plymouth (Interim) Report 2012
 - 'Listening Plymouth' – Headline Results
 - Stakeholder Consultation Results
 - Partner Responses

3. SESSION 1 – THE PARTNERS

- 3.1 The first meeting was held on 9 January 2013 and was split into two sessions; the first session saw members probe the City Council and its strategic partners about their views on changes within the public sector, their plans and priorities and the impact that these plans would have on service provision across partner agencies.
- 3.2 During the first session the board heard statements from –
- The Leader of Plymouth City Council
 - Devon and Cornwall Police
 - NEW Devon NHS Clinical Commissioning Group Western Locality
 - Plymouth Community Healthcare CIC
 - Plymouth Hospitals NHS Trust
 - Devon and Somerset Fire and Rescue Service Authority
- 3.3 **The Leader of Plymouth City Council** underlined the importance of a partnership approach to delivering city wide priorities. He stated that challenges included –
- The impact of the continuous economic downturn
 - The broader impact of a growing elderly population
 - The impact of welfare reform legislation
 - The Government settlement for 2013/14 which resulted in a reduction in the Council's Budget of £17.8 million (representing a cut of £30 for each person in Plymouth)

3.3.1 The Leader assured the Board that despite the challenging circumstances, the City continued to focus on its priorities –

- Delivering growth
- Raising aspirations
- Reducing inequality
- Providing value for communities.

The recent launch of the 'Plan for Jobs' and the adoption of the Charter for Older People would support these citywide priorities.

3.3.2 The commitment to being a Co-operative Council had provided an opportunity to transform Council services and deliver an outward facing organisation.

3.4 **Devon and Cornwall Police** advised the Board that a Peninsula Strategic Assessment had been agreed through joined up working with all eight Community Safety Partnerships and identified priorities for the Force area which included domestic, family and sexual abuse, alcohol, violence and night time economy, anti-social behaviour and reoffending. They also reported that there had been a significant reduction in crime of 10 per cent with Plymouth being sixth best in its family group. The Police remained committed to its Force vision of being the best performing urban, rural and coastal force and also aligning its priorities to support the city in delivering the 2020 vision.

3.4.1 The Board were advised that challenges included the loss of 700 police officers and 500 police staff over a four year period as part of the Comprehensive Spending Review and the transition from Police Authority to an elected Police and Crime Commissioner.

3.4.2 Areas of concern and risk included -

- An 11 per cent increase in sexual offences which related to 30 reported incidents
- The impact of welfare reform legislation
- Gaps in mental health services/protocols
- Uncertainty around sexual assault referral centre funding
- Funding and capacity of domestic abuse services
- Alcohol strategy/plan
- The capacity of the voluntary and community sector

3.4.3 Examples of working with City Partner Organisations included –

- The new Devonport Hub, a Police Station which would not be used exclusively for policing services.
- Working to reduce demand on its resources by ensuring that issues were being signposted effectively to its partners for the appropriate services.

3.5 **NEW Devon NHS Clinical Commissioning Group Western Locality** advised the Board that it would be taking over some of the commissioning responsibilities from NHS Plymouth in respect of the city. Responsibilities of NHS Plymouth were currently allocated to a variety of different organisations such as Public Health England and the NHS Commissioning Board which made the financial position for both this year and next extremely complex. The organisation would be in designate form until 1 April 2013 when it would take over responsibility from NHS Plymouth.

- 3.5.1 The Clinical Commissioning Group covered a large area and had been split into three localities (Northern, Eastern and Western) which also broadly covered the three Acute Trusts. The Group had delegated responsibility for the development of strategies and services and working in partnership to deliver local needs as part of the Joint Strategic Needs Assessment down to the three localities.
- 3.5.2 The annual operating plan for 2013/14 was published on 19 December 2012. Currently detailed financial planning assumptions were uncertain however the NHS would receive an uplift of 2.3 per cent in 2013/14 which represented 0.3 per cent in real terms. The Clinical Commissioning Group had an allocation in excess of £1 billion which covered a population of 900,000 and had 300 GP practices, which provided a scale that could lead to change and achieve efficiencies but most importantly ensure that the localities recognised the need to have local partnerships and locally driven priorities.
- 3.6 **Plymouth Community Healthcare CIC** was one of the largest Community Health Social Enterprise organisations in the country and had been in operation for 16 months.
- 3.6.1 More emphasis had been placed on delivering services away from hospital settings, reducing the lengths of stay, ensuring that quality remained the focus on service delivery and the provision of comprehensive services over 24 hours, seven days a week. The organisation was one of the first to introduce 24 hour district nursing in the City.
- 3.6.2 Funding of the organisation was dependent on the Clinical Commissioning Group. However, there was an ongoing requirement for all NHS funded services to achieve an annual efficiency saving of 4 per cent.
- 3.6.3 A community development grant would be launched within the next few weeks which would provide an opportunity for organisations working alongside Plymouth Community Healthcare to bid for funding to help expand the services they provided.
- 3.6.4 One of the key success areas had been the crisis support service where the organisation worked with its partners in social care, the police and ambulance service to provide a response within two hours.
- 3.6.5 The organisation was a major employer in the City with a workforce of 2200. A commitment was in place to employ 48 additional healthcare visitors over the next two years.
- 3.6.6 As part of the workforce planning, the organisation was looking to reduce the levels of sickness and had set a target of 3.5 per cent which would be achieved over the next three years.
- 3.7 **Plymouth Hospitals NHS Trust** advised that the hospital had a major contribution in not only supporting the City but also ensuring that everyone using the service had a good experience. The Trust was of the view that although the partners' priorities were well aligned, there was a need to work together to target and deliver resources to those who were in the greatest need across the city and surrounding area.

3.7.1 Challenges for the Trust included –

- Safety issues
- Finance
- Performance
- Overall patient experience
- Defining a sustainable organisation
- Recruitment and retention of nursing staff

3.7.2 Work had been undertaken in-house and with partners around the development of a clinical strategy. It was anticipated that the strategy would be launched along with partners in March 2013. The strategy would also set out the ambitions of the Trust.

3.7.3 The Trust benefited from a dedicated and committed workforce and a prominent research and development agenda.

3.7.4 The Hospital –

- Had a budget of £400 million
- A workforce of over 5000 people
- Specialist commissioning (which was delivered on behalf of the Peninsula)
- Generated an income of £100 million
- Received £250 million from the Local Clinical Commissioning Group

3.7.5 The Trust was facing significant financial challenges with savings of £22 million being realised in 2012/13 and further savings of £27 million needed in 2013/14. In order to continue to deliver savings at this level, it was clear that further transformational change programmes would be required, as well as a review of a range of terms and conditions to ensure that the organisation had a pay structure fit for purpose.

3.8 **Devon and Somerset Fire and Rescue Service Authority** advised that at present no proposals had been agreed or publicised as the financial settlement for 2013/14 and 2014/15 had only been announced at the end of December 2012. The Government Grant had been reduced by 10.3 per cent in 2013 and a further 7.3 per cent in 2014 which represented a cut of £5.5 million. Members of the Authority would be considering the options at its meeting on 18 January 2013. A full public consultation would be undertaken prior to any decisions being made. A complete review of how services were delivered would be undertaken with a view to minimising the impact of any changes on public safety.

3.8.1 Whilst changes to service provision would have to be made, the Devon and Somerset Fire and Rescue Service guaranteed that it would continue to work closely with its partners and the Council to improve public safety, as had been the case over the past five years which had resulted in a significant reduction of 25 per cent in fire and road traffic related incidents in Plymouth.

4 CHALLENGE OF THE PARTNERS

4.1 Following the presentations by the partner organisations, Board members questioned the partners on the information that had been given and on their commitment to working with the Council to achieve the city priorities. Members raised concerns –

- 4.2 That there was not a more robust approach to partnership working on specific areas such as estate management, ICT shared services, investment in technology, creation of jobs and growth within the City and procurement of local services.
- 4.3 Relating to the level of sickness within Plymouth Hospitals NHS Trust and Plymouth Community Healthcare CIC and whether these levels had resulted in a reduction in service provision and overall efficiency.
- 4.4 Regarding the level of engagement of partnership working across all agency services and whether a protocol around a set agenda would encourage a more proactive approach.
- 4.5 Relating to the Devon and Cornwall Police's policy in reducing demand on its resources by ensuring that issues were being signposted effectively to its partners for the appropriate services and whether this policy would increase costs for partners.
- 4.6 Relating to the level of work being undertaken by the partners regarding the new welfare reforms.
- 4.7 Regarding the increase in sexual offences within the City; Devon and Cornwall Police advised that work was underway to establish whether or not the level of sexual offences had increased or whether the number of incidents reported had increased.
- 4.8 About the commitment of the partner organisations to working with the Council to improve public safety.
- 4.9 Overall the Overview and Scrutiny Management Board had concerns at the lack of evidence of a true sense of partnership working. It was apparent that the budget scrutiny session was probably one of the only opportunities for all partners to come together.

Recommendations	To	X Ref
Translate the commitment of the Plymouth Hospitals NHS Trust to supporting the economic growth agenda in the city to specific partnership plans encompassing issues such as recruitment, supply chain management, apprenticeships and commercialisation of research and development.	Plymouth Hospitals NHS Trust	R8
Commit to working with partners to ensure appropriate resources are in place to secure the future of the Sexual Assault Referral Centre in Plymouth, and of the city's domestic abuse services.	Devon and Cornwall Police	R9
Ensure that appropriate partnership protocols are in place to monitor and manage mental health provision in the city through the coming year.	Plymouth Community Healthcare CIC	R10
Engage with the City Council over estate management in the city.	Devon and Somerset Fire and Rescue Service Authority	R11

5 CORPORATE SERVICES DIRECTORATE

5.1 Session two saw the challenge of the Deputy Leader and Cabinet Member for Finance on the parts of their portfolio relevant to the Corporate Services Directorate. The Cabinet Members were supported by the Director for Corporate Services and the Assistant Directors for each department –

- Democracy and Governance
- Human Resources and Organisational Development
- Customer Services
- Finance, Efficiencies, Technology and Assets (FETA)
- Chief Executive's Unit

5.2 **The Deputy Leader** provided an overview of his portfolio (relevant to Corporate Services) and informed the Board that -

5.2.1 As a Co-operative Council greater emphasis would be placed on the role that Councillors could play in strengthening communities. Services would need to be organised around the needs of the customer and this would require significant investment in changing the workforce and the culture of the organisation.

5.2.2 An ambitious programme to transform customer services and technology within the Council had commenced. It included a review of how to better deliver services where and when people wanted them. Investment in the ICT infrastructure would enable the Council to deliver more services on line. The 'Listening Plymouth' resident survey had shown an appetite for services to be delivered on line. Improving the ICT infrastructure would also put the Council in a better position to look at shared services.

5.2.3 With the help of scrutiny, work was underway to explore the best way of protecting the future of libraries as community assets and providing more services locally through libraries.

5.2.4 The webcasting of the council meetings and other committee meetings provided greater access for the community to see the work of Councillors. This transparency was necessary to strengthen local democracy and hold the Council genuinely accountable for its actions, words and delivery.

5.2.5 Over the next year, customer focussed and driven plans to become a Co-operative Council with the community at the heart of what it did would be brought forward.

5.2.6 Performance had been maintained and staff engagement had held strong, despite the pressures of workforce reductions.

5.2.7 The Council had successfully set up the new Police and Crime Panel and the Health and Wellbeing Board which helped democratic representatives hold to account other public services.

5.2.8 The Civic Support Team had continued to deliver 'more with less' including its success with the National Armed Forces Day in June 2012 and the homecoming parade for 29 Commando in July 2012.

This experience would be used in working on the 100th anniversary of the outbreak of World War I in 2014 and the 70th anniversary of the end of the Battle of the Atlantic in 2013.

- 5.2.9 A key piece of work for Electoral Registration would be the introduction of individual electoral registration which would be a major change in the process of registration. It would require staff training and investment in the IT system to support the planning, testing and implementation by 2014.
- 5.2.10 The over-riding concern was the capacity of the workforce to deliver more. Senior Managers would be held to account for the effective management of the workforce. Better reporting to Cabinet for workforce information had been established and Cabinet Members would take an active role in improving performance, reducing sickness absence and ensuring that staff were well managed.
- 5.3 **The Cabinet Member for Finance** provided an overview of his portfolio (relevant to Corporate Services) and informed the Board that -
 - 5.3.1 The introduction of a monthly finance summary report had provided greater control on decision making. Portfolio Holders had been involved in the internal budget challenge sessions which had been held with the Cabinet Member for Finance and the Director for Corporate Services to look at budgets and savings plans.
 - 5.3.2 Local Government finance continued to fundamentally change with diminishing resources and the transfer of risk from Central Government to Local Government. The net revenue spend for 2013/14 would need to be reduced by £17.8 million.
 - 5.3.3 Fundamental changes in welfare reform would present challenges. Policies and procedures had been put in place to deal with the new council tax support scheme which would be implemented on 1 April 2013. The Council would use its discretionary powers to levy those most able to pay local taxes by increasing council tax on second homes, properties left vacant for long periods of time and homes that took developers longer than average to complete.
 - 5.3.4 Strategic procurement had made great progress in supporting local businesses. Work would continue to explore the potential pooling across Council departments and better collaboration with partners.
 - 5.3.5 With exceptionally low interest rates and through different borrowing and investment strategies, a contribution of £600,000 savings had been delivered. This was an on-going process with more opportunities in the pipeline.
 - 5.3.6 In 2012/13 the Council received a council tax freeze grant of £2.4 million, that funding would not be available in 2013/14. A 2 per cent council tax increase would be recommended for 2013/14 however this would still leave Plymouth with the lowest average council tax in the South West.

- 5.3.7 Despite the scale of the challenges, the Council was in a position to make decisions to proactively champion growth and the creation of jobs which was vital for the life and fortune of the City whilst protecting the most vulnerable.

6 CHALLENGE OF CORPORATE SERVICES

- 6.1 Following the presentations by the Cabinet Members, Board members questioned Cabinet Members and Senior Managers on the information that had been given and on other issues affecting the Directorate. The Key issues arising from the questioning session included -
- 6.1.1 The high levels of sickness within the Directorate and the commitment to reducing these levels. The Board acknowledged that measures had been put in place. However at present the measures had not proved to be sufficiently effective.
- 6.1.2 The financial cost to the Authority of sickness absence, agency spend and the impact that this had on the provision of Council services.
- 6.1.3 The level of engagement of staff within Customer Services, as detailed in the staff survey. The Board recognised that this service had been through a major transformation which could have affected the results.
- 6.1.4 The Council's response to flooding issues within the City and its work with partners to maximise funding to address these issues. Members considered that there were specific flood risk areas within the City and as such could be addressed by using limited resources.
- 6.1.5 The lack of Councillor representation on the Capital Programme Board.
- 6.1.6 The potential for the use of the authority's reserves to balance the 2012/13 budget. During the discussion the Board was advised that the Council had reserves of £11m (5.5 per cent) which was the unitary average and it was advisable to keep reserves at this level.
- 6.1.7 That the funding from the transformation budget would be used to invest in ICT systems within the Council.
- 6.1.8 The Council had agreed in principle to sign up with other local authorities within Devon to pool business rates (national non domestic rates); the Government had released further guidance in December 2012 and work was being undertaken to ensure that it was still beneficial to be in a pool.
- 6.1.9 A provision had been made in the 2013/14 budget for a pay award of 1.5 per cent (which formed part of the Council's commitment to pay a living wage).
- 6.1.10 The welfare reforms would place additional pressure on the Revenues and Benefits department however, the introduction of self service online, would free capacity within the department to deal with the increased demand.

During the session a commitment was made to review events that the Lord Mayor attended to align the role with the Destination Plymouth objective of promoting the City.

- 6.1.11 As part of the capital programme a sum of £168,000 had been set aside for the delivery of energy efficient projects such as installing solar panels on corporate buildings and boiler replacement.
- 6.1.12 There was no current information regarding the Government's settlement for young people in custody, who were looked after by the Council.

Recommendations	To	X Ref
Publish figures illustrating the impact of local procurement commitments on spend in the city and seek feedback from smaller businesses and the voluntary and community sector about their experience of doing business with the Council.	Department for Corporate Services	R12

7 THE OVERVIEW OF THE CORPORATE PLAN

- 7.1 The second meeting, held on 14 January 2013, was split into two sessions; the first saw members question the Leader of the Council and the Chief Executive on the delivery of the Corporate Plan.
- 7.2 **The Leader** advised the board that the principles of the Co-operative Council, pre decision scrutiny and the Corporate Plan refresh had been previously discussed with the Overview and Scrutiny Management Board. It was vitally important for the organisation to have appointed a new Chief Executive whose appointment had been agreed by both political parties. It was also very important to have a clear understanding of the Council's objectives, and to have a political direction for the organisation and the management of it.
- 7.3 **The Chief Executive** advised the Board that the fundamental reason for the existence of Plymouth City Council and its partner organisations was to improve outcomes for local people and that this should be the focus of all work undertaken.
- 7.3.1 The Corporate Plan update set out the most important issues that the Council planned to address and how it planned to become a brilliant Co-operative Council with less money. The Council would have to meet the major challenge of delivering services and achieving its goals under tight financial restraints. The role of the Chief Executive was to lead the Council on this journey.
- 7.3.2 There was a lot of work the Council needed to do, as an organisation to engage much better with communities, neighbourhoods and community interests to make sure that the Council was listening and took on board what was being said.

8 THE FIRST CHALLENGE OF THE CORPORATE PLAN

- 8.1 Following the presentations the Board members questioned the Leader and Chief Executive on the information that had been given. The key issues arising from the questioning session included -
- 8.1.1 The need to invite the University of Plymouth to budget scrutiny in future years. The Chief Executive assured the Board that there was an excellent working relationship that already existed between the Council and the University.

- 8.1.2 Whether it was achievable to create 42,000 jobs by 2026 (as stated in the Local Economic Strategy) in the current climate. The Board were assured that it was achievable and that the Leader would be pleased to keep scrutiny updated on the progress against achieving this target.
- 8.1.3 The importance of using the results of the staff and customer surveys.
- 8.1.4 The Chief Executive stated that a mature conversation was needed regarding what services the Council was no longer able to provide in order to balance the budget.

9 **PEOPLE DIRECTORATE**

9.1 Session two saw the challenge of the Cabinet Member and Adult Social Care and the Cabinet Member for Children and Young People on the parts of their portfolio relevant to the People Directorate. The Cabinet Members were supported by the Director for People and the Assistant Directors for each department –

- Children's Social Care (Assistant Director was not present)
- Joint Commissioning and Adult Social Care
- Learner and Family Support
- Homes and Communities
- Plymouth Life Centre and Leisure Management

9.2 The Cabinet Members were also joined by a representative of the Community and Voluntary Sector.

9.3 **The Cabinet Member for Public Health and Adult Social Care** advised that it was a transitional year for Adult Social Care and that with change and transition came risks not least the rising demographic trend for older people and the Council being asked to provide more with less funding. An on-going transformation programme for adult social care had already started in 2005 to look at ways of improving the delivery of its services.

9.4 **The Cabinet Member for Children and Young People** informed the Board that the services provided by Education and Learning, Family Support, Children's Social Care and the integrated Youth Service needed to be looked at as a whole; services were provided for young people and families across the city and supporting the needs of nearly 60,000 children and young people. Young people coming into care had increasingly complex needs and so the Council was proactively working with its partners, schools, health, police, voluntary and community sectors to manage the impact and to focus on the early intervention strategy which ran through all the services. Transforming the services would achieve a greater flexibility in meeting the needs of service users.

9.4.1 There were currently 365 children in care. The Education, Learning and Family Service championed educational excellence, vulnerable groups and parents and provided strategic planning by working with partners across the city. The service had over 200 statutory responsibilities.

9.5 **The Leader (representing the Cabinet Member for Cooperatives and Community Development)** informed the Board that the Police and Crime Panel had been established with the Council taking the lead on this work for the peninsula. A revision of the Community Safety Partnership was being undertaken and would focus on delivery. A review of spend on the voluntary and community sector was being carried out to better understand what services were available and how effective they were.

9.5.1 The intention was to build capacity in neighbourhoods and communities to enable residents to engage with the Council and influence decisions.

9.5.2 The homelessness team would need to look at increasing prevention work as homelessness was up 18 per cent on last year and there were bigger problems on the horizon with the introduction of universal credit and the welfare reforms having an effect on council tax benefits.

It was important to work with partners, the Citizens Advice Bureau and Credit Unions to form a major partnership and offer some protection and support for the most vulnerable in the our community.

- 9.5.3 Plymouth City Council was working together with Plymouth Community Homes to co-ordinate the regeneration programme at North Prospect. This was one of the largest regeneration programmes in the South of England. Work was also being undertaken on tackling poor quality and housing and help people to live in their homes where they choose.
- 9.6 **The Deputy Leader** informed the Board that the Leisure Management contract had an overall budget in 2012/13 of £3.372 million which would reduce in 2013/14 to £2.293 million. A significant proportion of the budget was used for the maintenance of the leisure estate including the Plymouth Life Centre. The leisure management contract with Everyone Active had delivered real savings against the cost of the service (which had previously been delivered by the Council).
- 9.7 **Community and Social Action Plymouth** advised that the sector was very vibrant and very active. The Community and Social Action Plymouth had 193 member organisations across the City and embraced all neighbourhood organisations. As a Guild it had expanded and was the lead organisation along with other partners for Community and Social Action Plymouth. During 2011/12 the volunteer centre had brokered 4000 opportunities over the city. The organisation was also running an apprenticeship programme and currently had 25 apprenticeships. Community and Social Action Plymouth was currently half way through a programme which ended in September 2013 which was utilising £300,000 of Cabinet Office funding which was aimed at modernising the sector and focused on CSR issues.
- 9.8 One of the issues that Community and Social Action Plymouth was currently facing was a reduction in funding it received from the Council and partners.

10 CHALLENGE OF THE PEOPLE DIRECTORATE

- 10.1 Following the presentations by the Cabinet Members, Board members questioned Cabinet Members and Senior Managers on the information that had been given and on other issues affecting the Directorate. The key issues arising from the questioning session included -
- 10.1.1 A variety of options for engaging communities were being explored. Neighbourhood meetings were one avenue which provided an opportunity for communities to shape decisions but it was hoped to find more options in the future.
- 10.1.2 A significant piece of analytic work had been undertaken to identify those people (including members of staff) that would be affected by the welfare reforms; the Council was also working in partnership with the Citizens' Advice Bureau and the Department of Work and Pensions; staff had also received additional training on welfare benefits.
- 10.1.3 The Council had committed to preventing homelessness and to help find homes for those in need; this issue would become even more important over the next 12 months due to welfare reforms.

- 10.1.4 Sickness levels were too high. However, detailed target plans had been put in place; each Assistant Director would be made accountable for improving sickness absence. If frontline staff were sick then cover needed to be provided, consequently that had an impact on the budget.
- 10.1.5 The Plymouth Plan was an ambitious exercise in participation; there were various ways of engaging people, such as using new media (QR codes, Facebook and Twitter) and also by using existing networks with the voluntary sector and the business community.
- 10.1.6 Written guidelines were in place, particularly for safeguarding; work was being carried out on the Rapid Response and Re-enablement Service which would include a mental health element; it was expected that this would be rolled out across the City in the new financial year.
- 10.1.7 The increase in need for school places for secondary schools would start to come on line in 2015 and would peak in 2018; the rise in the need for primary school places was currently coming on line.
- 10.1.8 As part of the Co-operative Council model, the Council would like to consult with communities on the provision of additional school places however, resources were limited and new investment in free schools was not under the control of the Authority.
- 10.1.9 Work was being undertaken in conjunction with the Place Directorate to identify Council assets with regard to assets of community value (which formed part of the Localism Act).
- 10.1.10 The Council had been allocated a budget for Public Health of £11.1 million for 2013/14 and £12.2 million in 2014/15 which was a slight increase in what had been expected; work had been carried out to establish the staff costs and the cost of existing contracts that would transfer to the Council; options were currently being explored to join up work and utilise public health staff in a number of areas both within the department and the Council.
- 10.1.11 A Health and Wellbeing Manager had been appointed by Everyone Active (contractor for leisure facilities within the City) who was working closely with the Council to identify options to improve access to the Life Centre for a whole range of people and to reduce the health inequalities across the City.
- 10.1.12 This had been a challenging year due in the main to the transition to the personalisation of Adult Social Care budgets.

A commitment was given to provide improved information in relation to adult social care to improve financial planning.

A commitment was given to provide the Board with the demographic data that had been produced in relation to the use of the Plymouth Life Centre.

Recommendations	To	X Ref
Plans for improving capacity in the community and voluntary sector are published, explicitly addressing concerns about leadership and sustainability across the sector.	Director for People	R13
The service plan for Public Health's first year as part of the Council is brought to the Management Board by the Director for Public Health, demonstrating how the transition will enhance city responses to health objectives.	Director for People	R14

11. PLACE DIRECTORATE

11.1 The third meeting was held on 16 January 2013 and saw the challenge of the Leader, Deputy Leader, Cabinet Member for Finance, Cabinet Member the Environment and the Cabinet Member for Transport. The Cabinet Members were supported by the Director for Place and Assistant Directors for each department -

- Planning
- Transport and Infrastructure
- Environmental Services
- Economic Development

11.2 **The Leader (Economic Development)** advised that job creation was the number one priority of the Council and work undertaken by the Economic Development department had experienced some degree of success in turning around the economic fortunes of the City.

11.2.1 There were currently 6100 unemployed people within the City and although this was slightly below the national figure of 3.5 per cent, unemployment was still too high.

11.2.2 The support provided by the Economic Development service had resulted in 426 job being safeguarded within companies including Plessey, Hymec and Kawasaki and the East End Scheme and the creation of new jobs which included –

- Wolf Mineral (230 jobs)
- Toshiba Factory Site (200 jobs)
- Plessey (150 jobs)
- Lifterz Cranes (10 jobs)
- Urban Enterprise (125 jobs)
- Theatre Royal (50 construction jobs)
- Plymouth City Council (59 apprenticeships)

11.2.3 The 1000 Club had been launched in September/October 2012 where companies had pledged to create 1000 jobs either full time, part time, graduate internships or apprenticeships. A total of 161 jobs had been created with further training places and internships being created.

11.2.4 The Plan for Jobs initiative had recently been launched in order to inject pace, urgency and focus into job creation within the City. The scheme would create 2300 jobs within the next 18 months to two years and in addition to that a pipeline of projects had been identified over the next five years that would deliver a further 4000 jobs in 40 projects.

11.2.5 Investment in the City included –

- £2.3 million of direct funding
- £13 million of indirect funding
- 24 major investment enquiries

11.2.6 Though the City estate (which was managed by the Council) an occupancy rate of 95 per cent had been achieved for its industrial units, which was one of the highest rates within the country. The Council would be looking to construct additional units to meet the current demand.

11.3 **Deputy Leader (Events, Culture, Heritage and Museums)** advised that in planning the budget for 2013 the Council had sought to give priority and focus to the following areas –

- Support the Culture Board in bidding for the City of Culture in 2017
- Develop a cultural roadmap towards Mayflower 2020 anniversary
- Work with the Arts Council and Heritage Lottery Fund to maximise investment into Plymouth

11.3.1 In driving the visitor economy there would be a major opportunity to enhance the city's visitor economy by integrating the Museum events programme and Mount Edgcumbe Country Park. The Council was also committed to working with Destination Plymouth to deliver the Visitor Plan and establish the city as the 'must do' visitor destination in the South West. The Council would also support -

- The appointment of a Chief Executive for Destination Plymouth
- The development of new signature events (History Month and Sailfest) and also expand the National Firework Championships
- The improvement of the city's visitor signage, tourist information and interpretation
- Working with major promoters to hold events in the city

11.3.2 A strategic review of the Arts and Heritage Service had been commissioned, in order to fully align the service behind the Visitor Plan and Economic Strategy. The Council would –

- Build upon the Major Partner Museum Programme status
- Develop new commercial income streams
- Support the History Centre

11.4 **Cabinet Member for Environment (Environmental Services)** advised that the department had been performing well across all its front line services which had been borne out in the Listening Plymouth resident survey (which included 99.9 per cent performance rate for refuse being collected on the right day and accolades awarded to Parks Services such as the Green Flag and Plymouth in Bloom).

11.4.1 Pressures on the service included –

- Landfill tax was set to increase by £8 per tonne each year until 2014 which added over £800,000 to the budget
- Due to an ageing frontline workforce this had impacted adversely on sickness levels (targeted action had been undertaken to reduce sickness and had achieved a 40 per cent improvement in 12 months).

11.4.2 Work had been undertaken to protect frontline services, which included –

- The successful roll out of the pilot glass collection scheme in September 2012 was diverting waste from landfill
- £980,000 had been invested in new minibuses and £1.7 million invested in plant and equipment
- A successful bid for £4 million of Government funding had been achieved to support glass recycling in the City

11.4.3 The Environmental Services department was proposing delivery plans that met the target budget for 2013/14 concentrated on maximising income opportunities, efficiency savings around the level of service provided and robustly tackling sickness.

11.5 **Cabinet Member for Transport (Transportation and Infrastructure)** advised that the department had taken responsibility in April 2012 for capital delivery, school crossing patrols and issued and monitored blue badges with a team of 155 full time employees. The department was also responsible for parking, maritime, network management, the Highways Maintenance Contract (Amey), sustainable transport and the capital strategy. Responsibility flooding had also been passed to the Local Authority in 2010.

11.5.1 Despite the challenges that the department had faced (a reduction in the revenue budget of £5 million and staffing costs £1 million). A number of positive outcomes had been achieved which included holding the first young person's travel summit, the scrutiny review of bus subsidies, the delivery of Laira Bridge improvements, the delivery of a number of cycle improvement schemes and lobbying for improved train services.

11.5.2 Work that had been undertaken within the department included –

- The launch of Plymotion which encouraged residents to look at different forms of travel
- Continuation of work to upgrade car parks
- Bus lane enforcement which had been endorsed by the bus companies, police, taxi trades, cyclists and disabled bus user groups
- Expansion of the Ring and Ride service in the north of the City

11.5.3 There were a number of risks to both the carriageways and pavements which were reaching a state of disrepair that would require significant capital investment to overcome defects. The recent bad weather had highlighted the fragility of the network. Development work continued on the Transport Asset Management Plan to look at the costs and options for the delivery of a long term solution to this particular problem.

11.5.4 There were a number of concerns which included –

- Concessionary bus fares and subsidised services
- The possible devolvement of the Bus Service Operator's Grant and fuel rebate
- Increase in energy costs (street lighting)

11.5.5 Following a range of work undertaken with officers and HR sickness levels had showed a downward trend of just over nine days per full time employee.

11.6 **Cabinet Member for Environment (Planning)** advised that over the past two years the department had reduced its expenditure on staffing by 22 per cent and further reductions in the structure would allow greater flexibility to deliver the city's priorities. The performance of the department had improved and a top ten place (nationally) had been achieved for the determination of major planning applications.

A commitment was given to provide a quarterly report on the progress on the Local Economic Strategy.

11.6.1 The department would be focusing on the following issues –

- Plymouth Plan
- Derriford Area Action Plan
- Community Infrastructure Levy
- Low carbon and strategic green spaces initiatives
- Plan for jobs
- Development of a more co-operative approach to the delivery of planning services

11.7 **Cabinet Member for Finance (Land and Property and Strategic Projects Service Priorities)** advised that a strategic service review would be undertaken which would enable the alignment of assets to the Council's growth agenda. The Council would –

- Participate in the Local Government Association's Capital and Assets Programme 'Growth Pathfinder'
- Use assets creatively to unlock jobs
- Rationalise the estate and drive forward capital receipts
- Ensure that the highest quality and fit for purpose accommodation was provided

11.7.1 Major development projects included –

- Plans for Derriford being brought forward for major new jobs and homes projects
- Supporting Urban Splash as the freeholder for the Royal William Yard
- New innovation green hub at Bickleigh Down

12 CHALLENGE OF THE PLACE DIRECTORATE

12.1 Following presentations by Cabinet Members, Board Members questioned the Cabinet Members and Senior Managers on the information that had been provided and on other issues affecting the directorate. The key issues arising from the questioning session included –

- 12.1.1 The proposal to create an Investment Fund which would finance projects such as the building of industrial units (the proposal to create the fund would be submitted to Cabinet in February 2013).
- 12.1.2 £2.4 million had been set aside within the budget to address any adverse increases in waste going to landfill.
- 12.1.3 The garden waste service would not be rolled out to the remaining areas of Plymouth (following the trial in the summer of 2012) as these areas had been identified as having small gardens/courtyards and therefore participation in the scheme would be limited.
- 12.1.4 The extent to which improvements had been made to the Council's procurement strategy.
- 12.1.5 Connectivity issues (both road and rail) remained a priority for the city and which was fully supported by the city's MPs (there had been a commitment by the Secretary of State to visit Plymouth).
- 12.1.6 Over £3 million would be spent in 2013/14 on the repairs to transport networks (both roads and pavements). A fundamental review would be undertaken to achieve a long term solution for the repair/maintenance of the network.
- 12.1.7 The Council had taken over responsibility for flood management issues in 2010.
- 12.1.8 There was no agency spend to cover sickness absence within the Transport and Infrastructure department.
- 12.1.9 There was no plan to introduce congestion charges within the city.
- 12.1.10 Since the introduction of the bus lane enforcement initiative in August 2012, income of £650,000 had been generated (this sum would remain in the transport and highways budget).
- 12.1.11 Ten sites (owned by the Council) had been identified across the City for the delivery of housing development schemes.

Recommendations	To	X Ref
Publish Digital Plymouth plan with milestones and targets for digital inclusion, and demonstrating partner buy-in.	Director for Place	R15
Firm plans are prepared showing how the city will address specific flood risks to the city where households have been flooded, and strategic transport infrastructure into the city has been affected.	Director for Place	R16

13. FINAL CHALLENGE OF THE OVERVIEW

- 13.1 Following the representations that the Board had heard from witnesses during the three day review, it put forward a series of wide ranging questions to challenge the Leader and the Chief Executive which included the following key areas –

- Job creation
- Preparation for welfare reform
- Partners' support for growth, employment, training and local procurement
- Targets and timescales for Staff Engagement Plans
- Digital Plymouth
- Sickness absence
- Living Wage
- Partners' estate strategies
- Replacement of the 2020 Board
- Flooding
- Member involvement in capital prioritisation
- Lack of attendance from Public Health representatives
- Council provision of services
- Cessation of the community and voluntary sector contract
- Availability of investment funding to assist growth
- Local procurement
- Performance targets

14 RESPONSES FROM THE LEADER AND CHIEF EXECUTIVE

14.1 The creation of jobs was the number priority of the Council and as such was included within the Corporate Plan.

14.2 The Council was working closely with its partners on both a national and a regional level on the implications of welfare reform.

14.3 The Council would continue to encourage its partners to remember their role within the local economy to support growth, employment, training and local procurement.

14.4 Staff engagement was included within each service's 12 month Service Plan and as such would be available to be scrutinised.

14.5 As the head of paid service, the Chief Executive had the accountable role in the delivery of robust and realistic sickness targets across all services.

14.7 The living wage was not just an aspiration of the Council but also for local businesses to adopt.

14.8 It was not currently a priority of the Council to undertake work to align estate strategies of its partners.

14.9 Work was currently being undertaken to develop the replacement of the 2020 Board and options would be brought forward in the spring of 2013.

A commitment was given to continue to raise the profile of Digital Plymouth by working with the Council's partners.

A commitment was given to look at Member involvement in the capital programme.

- 14.10 Flooding within the City was a priority for the Council and work would continue with its partners to seek long term solutions for these specific areas.
- 14.11 There was a role for Members to play in engaging with residents to ascertain what services provided by the Council were important to them.
- 14.12 The Board's disappointment would be conveyed to Public Health colleagues regarding their lack of attendance in the budget scrutiny process. Particularly given that the Public Health Development Unit would become part of the Council in the very near future and bring with it a budget in excess of £11 million.
- 14.13 A review of the Voluntary and Community Sector was currently being undertaken.
- 14.14 Proposals would be put forward in February 2013 for the creation of an Investment Fund for the Council.
- 14.15 A further commitment was given to provide the Overview and Scrutiny Management Board with a quarterly performance report detailing job creation statistics, RAG ratings and trends.

A commitment was given to publish statistics on the amount of money that the Council spent on local procurement.

Recommendations	To	X Ref
Ask strategic partners operating in the city to be explicit about their plans to support the city in its priority for economic growth and job creation.	The Leader	R1
Bring forward proposals for greater member involvement in capital prioritisation.	The Leader	R2
Consult with the Scrutiny Management Board prior to putting in place revised strategic partnership arrangements for the city.	The Chief Executive	R3
Discuss with the Scrutiny Management Board how scrutiny of future years' financial and service planning can be better undertaken to reflect the major challenges facing local government.	The Chief Executive	R4
Publish targets for sickness and absence management by service for the coming year and to develop tailor-made targets for individual departments.	The Chief Executive	R5
Ensure that plans to address staff engagement are prepared as part of the service planning process, include targets and timescales, and are available for scrutiny.	The Chief Executive	R6
Ensure that appropriate performance measures are in place for each service that support city priorities, and that Directors are held accountable for them.	The Chief Executive	R7

15 **RECOMMENDATIONS**

	Recommendation	To
R1	Ask strategic partners operating in the city to be explicit about their plans to support the city in its priority for economic growth and job creation.	Leader
R2	Bring forward proposals for greater member involvement in capital prioritisation.	Leader
R3	Consult with the Scrutiny Management Board prior to putting in place revised strategic partnership arrangements for the city.	Chief Executive
R4	Discuss with the Scrutiny Management Board how scrutiny of future years' financial and service planning can be better undertaken to reflect the major challenges facing local government.	Chief Executive
R5	Publish targets for sickness and absence management by service for the coming year and to develop tailor-made targets for individual department.	Chief Executive
R6	Ensure that plans to address staff engagement are prepared as part of the service planning process, include targets and timescales, and are available for scrutiny.	Chief Executive
R7	Ensure that appropriate performance measures are in place for each service that support city priorities, and that Directors are held accountable for them.	Chief Executive
R8	Translate the commitment of the Plymouth Hospitals NHS Trust to supporting the economic growth agenda in the city to specific partnership plans encompassing issues such as recruitment, supply chain management, apprenticeships and commercialisation of research and development.	Plymouth Hospitals NHS Trust
R9	Commit to working with partners to ensure appropriate resources are in place to secure the future of the Sexual Assault Referral Centre in Plymouth, and of the city's domestic abuse services.	Devon and Cornwall Police
R10	Publish figures illustrating the impact of local procurement commitments on spend in the city and seek feedback from smaller businesses and the voluntary and community sector about their experience of doing business with the Council.	Plymouth Community Healthcare
R11	Engage with the City Council over estate management in the city.	Devon and Somerset Fire and Rescue Service
R12	Publish figures illustrating the impact of local procurement commitments on spend in the city.	Corporate Services

	Recommendation	To
R13	Plans for improving capacity in the community and voluntary sector are published, explicitly addressing concerns about leadership and sustainability across the sector.	Director for People
R14	The service plan for Public Health's first year as part of the Council is brought to the Management Board by the Director for Public Health, demonstrating how the transition will enhance city responses to health objectives.	Director for People
R15	Firm plans are prepared showing how the city will address specific flood risks to the city where households have been flooded, and strategic transport infrastructure into the city has been affected.	Director for Place
R16	Publish Digital Plymouth plan with milestones and targets for digital inclusion, and demonstrating partner buy-in.	Director for Place

APPENDIX I - THANK YOU

Partners

- The Assistant Chief Constable – Local Policing and Partnerships (Devon and Cornwall Police)
- Chief Superintendent (Plymouth) (Devon and Cornwall Police)
- Superintendent (Devon and Cornwall Police)
- Locality Managing Director for NEW Devon NHS Clinical Commissioning Group Western Locality
- Head of Commissioning (Planned, Primary and Community Service (Designate)(NEW Devon NHS Clinical Commissioning Group Western Locality
- Chief Executive of Plymouth Community Healthcare CIC
- Director of Finance (Plymouth Community Healthcare CIC)
- Chief Executive of Plymouth Hospitals NHS Trust
- Director of Finance (Plymouth Hospitals NHS Trust)
- Vice Chair of the Devon and Somerset Fire and Rescue Service Authority
- Assistant Chief Fire Officer (Devon and Somerset Fire and Rescue Service Authority)
- Area Commander (Devon and Somerset Fire and Rescue Service Authority)
- Community and Social Action Plymouth

Plymouth City Council

- The Leader
- Chief Executive
- Deputy Leader
- Cabinet Member for Finance
- Cabinet Member for Public Health and Adult Social Care
- Cabinet Member for Children and Young People
- Cabinet Member for Environment
- Cabinet Member for Cooperatives and Community Development
- Cabinet Member for Transport

Corporate Services

- Director for Corporate Services
- Assistant Director for Customer Services
- Assistant Director for Finance, Efficiencies, Technology and Assets
- Assistant Director for HR and Organisational Development
- Assistant Director for Democracy and Governance
- Programme Director for ICT Shared Services
- Head of Communications
- Policy, Performance and Partnership Manager

People

- Director for People
- Assistant Director for Homes and Communities
- Assistant Director for Joint Commissioning and Adult Social Care
- Assistant Director for Education, Learning and Family Support
- Assistant Director for Children's Social Care
- Programmes Director
- Group Accountant

Place

- Director for Place
- Assistant Director for Planning Services
- Assistant Director for Transport and Infrastructure
- Assistant Director for Economic Development
- Assistant Director for Environmental Services

Support for the Overview and Scrutiny Management Board

- Giles Perritt, Head Policy, Performance and Partnerships
- Gemma Pearce, Team Leader (Democratic Support)
- Helen Wright, Democratic Support Officer
- David Northey, Head of Finance
- Lucy Davis, Policy and Business Planning Officer
- Pete Aley, Head of Safer Communities
- Dave Saunders, Head of Customer Services
- Debbie Butcher, Head of Commissioning
- Darrin Halifax, Community Cohesion Officer

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Overview and Scrutiny Management Board

Wednesday 30 January 2013

PRESENT:

Councillor Mrs Aspinall, in the Chair.

Councillor Tuffin, Vice-Chair.

Councillors Bowie, Casey, Philippa Davey, Fry (substitute for Councillor Nicholson), James, Jordan (substitute for Councillor Bowyer), Monahan and Mrs Nelder.

Apologies for absence: Councillors Bowyer, Nicholson and Wogens.

Also in attendance: Lee Howell, Chief Fire Officer, Chris Bridgeman, Councillor Mark Healy, Chairman, Councillor George Gribble, Vice-Chairman, Pete Smith, Assistant Chief Fire Officer, Devon and Somerset Fire and Rescue Service, Councillor Peter Smith, Deputy Leader, Councillor Gordon, appointed representative to the Devon and Somerset Fire and Rescue Service as an outside body, Giles Perritt, Lead Officer, Gemma Pearce, Team Leader (Democratic Support) and Katey Johns, Democratic Support Officer.

The meeting started at 10 am and finished at 12.15 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.

102. DECLARATIONS OF INTEREST

There were no declarations of interest made by members in accordance with the code of conduct.

103. CHAIR'S URGENT BUSINESS

There were no items of Chair's urgent business.

104. DEVON AND SOMERSET FIRE AND RESCUE SERVICE DRAFT PLAN 2013/14 TO 2014/15

On behalf of the Board, the Chair welcomed representatives from the Devon and Somerset Fire and Rescue Service (DSFRS) who were in attendance to present its Draft Plan for 2013/14 and 2014/15. Members heard –

- (a) the Government grant had been reduced by 10.3 per cent for 13/14 and 7.3 per cent for 14/15 equating to a reduction in funding of £5.5m;
- (b) the DSFRS had worked hard over the last few years to ensure that the impact of any cuts on public safety was minimal and that the effectiveness of their emergency response was maintained. This was

being achieved through the introduction of an integrated approach, namely that –

- stations, vehicles, crews and equipment would match local risk;
- prevention and protection activity would be targeted to those of the highest risk;
- staff would be working in a new more flexible way

(c) details of the proposed internal and external changes which it was anticipated would achieve savings totalling £6.8m –

internal

- reduce support staff by at least 5 per cent by investing in technology;
- make savings through greater efficiencies in back office support functions;
- ensure support functions effectively support new model for front line service delivery;
- continually challenge and carefully manage recruitment for the foreseeable future;
- create flexible staffing approach to provide improved efficiency, fire cover and prevention activities;

external

- roll out Light Rescue Pump vehicles
- implement changes to automatic fire alarm responses to target high risk premises only
- mobilisation of one co-responder directly from home/work
- reduce number of middle/senior managers
- invest £450k in additional prevention activity in 2013
- change crewing of three fire engines in Plymouth to 'on call' rather than whole time -
 - Plympton and Plymstock fire engines become 'on call' crewed
 - Camels Head retains one fire engine crewed by whole-time firefighters
 - Crownhill receives the fire engine moved from Camels Head having two appliances, one crewed by whole-time and one crewed by 'on call' firefighters
- crew the Aerial Ladder Platform (ALP) at Crownhill fire station with 'on call' staff
- end Yeovil fire station pilot where an additional four firefighters are provided
- change crewing arrangements of second fire appliance at Taunton from whole time to 'on call'
- change crewing arrangements of second fire appliance at

Torquay from whole time to 'on call'

- change crewing arrangements of fire engine at Ilfracombe from day crewed to 'on call'

(d) that in Plymouth –

- the proposed changes would still leave seven frontline appliances within the city boundaries
- over 50 per cent of incidents were false alarms
- response times varied between 10 and 13 minutes

(e) the draft plan was now out to consultation and views on the proposals would be welcomed up to the closing date of 22 April 2013.

In response to questions raised, Members heard further that –

- (f) no stations would be closed in Plymouth nor would there be any reduction in the number of appliances serving the city;
- (g) the council's civil protection unit were invited to participate in the consultation and both services worked closely together on the 'short sermon' emergency planning exercise to ensure the necessary links were in place should a real-time event occur in the city;
- (h) it was anticipated that the proposals would have no impact on the response times to the Dockyard. The Camels Head station would have one whole time crewed appliance which would be the first to respond whilst, at the same time, the second unit would be called from either Crownhill or Greenbank. In the meantime, the Camels Head on-call team would be paged and called in to crew the second Camels Head appliance;
- (i) with regard to the proposals to change some stations from whole time to on-call crews, the nearest crewed station to the incident would be despatched in the first instance with the on-call crews being paged simultaneously. The on-call crews would then proceed to their stations, gear up, collect the appliance and proceed to the incident;
- (j) five fire fighters were required to crew an appliance and when an incident arose, where stations were covered by an on-call team, twelve members of staff would be paged simultaneously and the first five to arrive at the station would proceed to the incident;
- (k) whilst Plymouth did not currently have any on-call crews the system had been working well in other parts of Devon and in Somerset;
- (l) on-call proposals for Plymouth would require fire fighters to live no more than five minutes away from their allocated stations and be able to provide guaranteed hours of availability;

- (m) the DSFRS welcomed the opportunity to work with the council in engaging particularly hard to reach and vulnerable groups so that those most at risk could be targeted in terms of fire safety and prevention;
- (n) flooding was not a statutory responsibility for the fire service and representations had been made to central government expressing the service's concerns at its ability to respond to incidents, which were increasing in number, whilst funding was being reduced;
- (o) a new call control system would shortly be in place across Devon and Somerset, Dorset, Hampshire and Wiltshire which would be able to track an appliance's location and the location and identity of the caller;
- (p) incidents of staff sickness had been reduced from an average of 12 days per person per year to 7 days;
- (q) the capital proposals for the draft plan would be submitted for consideration to the DSFRS Resources Committee which was taking place next week.

On behalf of the Board, the Chair thanked the representatives from the DSFRS for their attendance and the comprehensive presentation on their proposals.

Having discussed the matter at some length, it was apparent that, whilst Members acknowledged the need for change in the current economic climate, they had concerns at what those changes would mean for Plymouth, particularly given that it was a hazard rich city. It was therefore agreed that an Overview and Scrutiny Management Board task and finish group is set up to look at the draft plan in more detail and that this will take place prior to closure of the consultation period in April in order that a formal response to the proposals can be submitted, witnesses to be invited to include representatives from –

- the Dockyard
- the DSFRS trade union
- Plymouth Community Homes/Plymouth Community Healthcare

105. **BUDGET AND CORPORATE PLAN SCRUTINY REPORT 2013 (TO FOLLOW)**

The Chair and Lead Officer presented for consideration the draft report arising from scrutiny of the council's budget priorities and corporate plan for 2013/14.

Agreed the report subject to the following amendments –

- (1) the addition of a bullet point to paragraph 3.7.1
 - Recruitment and retention of nursing staff
- (2) the addition of an extra paragraph 4.8 to read “about the commitment of the partner organisations to working with the Council to improve public safety”;

106. **EXEMPT BUSINESS**

There were no items of exempt business.

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Overview and Scrutiny Management Board 2012/13

13 March 2013

TRACKING DECISIONS

Grey = Completed

Minute number	Decision	Date agreed	Action by	Progress	Target date
Min 48. 21.09.12	Members of Parliament for Plymouth Moorview and Plymouth Sutton and Devonport The Management Board <u>agreed</u> to – <ol style="list-style-type: none"> 1. ask MPs to press for an early response from the Department of Work and Pensions to the city council's requires for data concerning crisis loan awards; 2. ask MPs to seek early clarification on permitted development policy changes; 3. request MPs to take every opportunity to press for apprenticeships and employment for young people within the city; 4. provide information to MPs to look again at the impact of housing related benefits and tax changes relating to fosterers and carers. 		Lead Officer	Completed Responses were provided to the Board at the meeting held on 12 December 2012.	
Min 83 12.12.12	Tracking Resolutions The Management Board <u>agreed</u> – <ol style="list-style-type: none"> 1. that arrangements are made to meet the City's MPs in February/March 2013 and the work programme amended to reflect this change; 2. to follow up the MPs responses to the written questions submitted by Board Members. 		DSO	A meeting had been arranged for Friday 5 April 2013 at 1.30 pm – 2.30 pm. The questions have been forwarded to the city's MPs and responses are awaited.	April 2013

Min 88 12.12.12	Cabinet Member The Board <u>agreed</u> to review whether it should receive progress reports on the Energy to Waste Plant in three months' time.		Lead Officer/ DSO		March 2013
Min 90 12.12.12	Paperless Office for Elected Members The Board <u>agreed</u> that – 1. the paperless office pilot will commence in February 2013 with the note book option and the feasibility of using tablets will also be explored; 2. the ICT Project Manager will contact individual Board Members to ascertain their connectivity/equipment requirements.		Lead Officer/ DSO	Training sessions had been held in February. The first meeting to go 'paperless' would be 13 March 2013. Members had been contacted regarding connectivity/equipment requirements. Completed	March 2013
Min 91 12.12.12	Cabinet Responses to Budget/Revised Corporate Plan Recommendations – Progress Report The Board <u>agreed</u> that – 1. the Lead Officer will undertake further work on the recommendations that had been identified as incomplete, in order to provide further information for questioning; 2. each individual Member of the Board will be contacted to ascertain how they would like their budget scrutiny agenda pack/handbook delivered on 21 December 2012.		Lead Officer/ DSO	Work had been undertaken to provide further information for questioning at Budget Scrutiny. Members had been contacted regarding their individual requirements for the despatch of the Budget Scrutiny agenda pack and handbook. Completed	January 2013

Min 92 12.12.12	Budget Scrutiny – Aims and Objectives The Board <u>agreed</u> its aims and objectives for Budget Scrutiny 2013.		Lead Officer/ DSO	The aims and objectives were applied to the Budget Scrutiny process which took place in January 2013. Completed	January 2013
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Min 94 12.12.12	Work Programme The Board <u>agreed</u> – 1. the Panels’ work programmes and its own work programme; 2. that the bi annual scrutiny reports are removed from all Panels’ work programmes;		Lead Officer/ DSO	Fed back to Panels. Fed back to Panels. Completed	February 2013
Min 94 12.12.12	Work Programme 3. to arrange a meeting of the city’s MPs in February/March 2013.		Lead Officer/ DSO	A meeting had been arranged for Friday 5 April 2013 at 1.30 pm – 2.30 pm. Completed	April 2013
Min 96 12.12.12	Task and Finish Updates/Reports The Board <u>agreed</u> – 1. to recommend the task and finish group report on Subsidised Bus Routes and Through Ticketing to Cabinet for its approval, subject to the amendment of the report to read ‘Dylan Morris’; 2. that the comments from the Youth Parliament will be forwarded to the bus companies for information.		Lead Officer/ DSO	Cabinet would be considering the report at its meeting on 12 February 2013. Fed back to Panel. Completed	February 2013

Min 100 09.01.13 14.01.13 16.01.13	Budget and Corporate Plan Scrutiny Report 2013 The Board <u>agreed</u> that the report and recommendations are approved, as submitted and forwarded to Cabinet for its consideration. <u>Agreed</u> the report subject to the following amendments – 1. the addition of a bullet point to paragraph 3.7.1 Recruitment and retention of nursing staff 2. the addition of an extra paragraph 4.8 to read ‘about the commitment of the partner organisations to working with the council to improve public safety’. (Cabinet responses will be attached as a separate document once considered by the Board at its meeting scheduled 13 March 2013)		Lead Officer/ DSO	The report and recommendations were submitted to Cabinet at its meeting held on 12 February 2013. The Cabinet responses would be submitted to the Overview and Scrutiny Management Board at its meeting scheduled for 13 March 2013.	March 2013
Min 105 30.01.13					
Min 104 30.01.13	Devon and Somerset Fire and Rescue Service Draft Plan 2013/14 to 2013/2015 <u>Agreed</u> that an Overview and Scrutiny Management Board task and finish group is set up to look at the draft plan in more detail and that this will take place prior to closure of the consultation period in April in order that a formal response to the proposals can be submitted, witnesses to be invited to include representatives from – <ul style="list-style-type: none"> • the Dockyard • the DSFRS trade union • Plymouth Community Homes/Plymouth Community Healthcare 		Lead Officer/ DSO	The Work Programme Request (PID) be submitted to the 13 March 2013 Board meeting. Task and finish group meeting(s) to be held in March/April 2013	March/April 2013

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Children and Young People's Overview and Scrutiny Panel Work Programme 2012/13

[illegible]

Topics	J	J	A	S	O	N	D	J	F	M	A	M
Children's Health												
CAMHS Task and Finish (under regular review)		12		20		1		31		21		
Child Poverty												
Early Interventions										21		
Hospital appointments for children and young people and the co-ordination of consultants when seeing patients												
Task and Finish Groups												
Dyslexia#												
Updates												
Government Policy Changes										21		
Schools Forum (summary report)#										21		
Strategies and Plans												
Children and Young People's Plan (Action Plan)												
Youth Justice Action Plan												
Training and Development												
Development Session for panel members				20								

Key:

New Item = #

N.B – items will be automatically deleted from the work programme once they have been considered by the Panel.

Customers and Communities Overview and Scrutiny Panel

Work Programme 2012/13

[illegible]

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Overview and Scrutiny Management Board

Work Programme 2012/13

Topics	J	J	A	S	O	N	D	J	F	M	A	M
Response to Devon and Somerset Fire and Rescue Service Draft Plan 2013-14 to 2014/2015 (Task and Finish Group)*												
Budget Scrutiny Process Review (Min 84 (2) refers)												
Medium Term Financial Strategy												
Annual Scrutiny Report												
Leader and Chief Executive	13					14						
Cabinet Members		3					12			13	10	
Review 2011 Interim Staff Survey Results (Minute (70 (8) refers)												
Welfare Reform		25		5			12					
Police and Crime Panel												
Child Poverty Strategy						14				13		
Government Policy Changes												
Finance – Capital and Revenue Monitoring Report					3	14	12			13	10	
MPs Meeting				21								
Plymouth Plan												
Youth Unemployment (how successful young people with special educational needs and disabilities are in gaining employment)												

* - indicates new a new item

NB – items will be automatically deleted from the work programme once they have been considered by the Board.

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URGENT CABINET DECISION

Democratic Support



Cabinet Decision

1	Cabinet decision (title): Co-location with health at Windsor House		
2	Decision maker: Cabinet on the recommendation of Cllr Lowry & Cllr McDonald		
3	Decision author and contact details: Chris Trevitt (Head of Capital & Assets) Tel: 01752 305441; e-mail: Chris.trevitt@plymouth.gov.uk		
4	Decision to be taken: To approve the additional capital resources required to implement co-location at Windsor House with the western locality Client Commissioning Group and amend the Capital Programme accordingly.		
5	Reasons for decision: To take the opportunity to integrate with partners from health and realise the benefits and efficiencies that would bring to the citizens of Plymouth		
6	Alternative options considered and rejected: To not pursue the co-location option and fill the workstations with city council staff from the Civic Centre. This would miss the opportunity to integrate with partners from health and lose the benefits and efficiencies that would bring to the citizens of Plymouth.		
7	Financial implications: The total capital cost to the council would be £1.269m although there would be a revenue surplus of £0.175m.		
8	Is the decision a Key Decision?	Yes	<input checked="" type="checkbox"/> (if ticked, complete section 9)
		No	<input type="checkbox"/> (If ticked, proceed to section 10)
9	Date of publication of the notice	(Only if 8 above is 'Yes')	
10	Please specify how this decision is linked to the policy framework and/or budget:	The proposed expenditure is not currently in the council's approved budget.	


11	Is the decision a case of special urgency?	Yes	√	(ensure that the Chair of the Overview and Scrutiny Management Board signs the report at section 12a and section 12b is completed)
12	Will the decision be considered in private i.e. will the press and public be excluded?	Yes	√	
12a	Signature			Date
	Print Name	Councillor Mrs Aspinall (Chair of the Overview and Scrutiny Management Board)		
12b	Reason for urgency: The report is required to be treated as urgent due to the need to conclude the purchase of buildings 1 and 2 prior to the transfer of all health assets into the NHS property services company.			

URGENT CABINET DECISION

Democratic Support



Cabinet Decision	
1	Cabinet decision (title): Transfer of Freehold of Devonport Market Hall Building
2	Decision maker: Cabinet on the recommendation of Councillor Evans (Leader)
3	Decision author and contact details: Paul Barnard (Assistant Director for Planning) Tel: 01752304305 Email: paul.barnard@plymouth.gov.uk
4	Decision to be taken: Accept the offer from the Homes and Communities Agency to transfer the former Devonport Market Hall building and associated land together with a dowry sum of £2.57 Million to enable the transfer by 31st March 2013.
5	Reasons for decision: The acceptance of the offer will enable the future of an important listed building to be secured in accordance with the policies of the Devonport Area Action Plan to facilitate the development of a social enterprise project.
6	Alternative options considered and rejected: <u>Option 1: Reject the Homes and Communities Agency Offer:</u> This is not considered appropriate given the opportunity to take the building into local democrato control and facilitate a long term sustainable use of an important historic building in Devonport. <u>Option 2: Seek a revised Homes and Communities Agency Offer:</u> This was rejected following discussions which indicated that the dowry sum and timescales to complete the transfer was fixed. <u>Option 3: Facilitate a transfer to a community group rather than the City Council:</u> This was rejected as the Homes and Communities Agency indicated that they would not be prepared to transfer the land to any community group given their assessment of the capabilities of existing groups at this stage to take on the responsibilities of the building and develop a viable and credible future use.
7	Financial implications: The building will be transferred to the City Council for £1. The dowry sum of £2.57 Million will be transferred to the City Council in financial year 2012/2013. There will be no restrictions on the use of the dowry sum – other than it is used for the former Market Hall building. There will be no monitoring requirements placed on the City Council by the Homes and Communities Agency. In addition the developers of the surrounding Devonport Vision site, Redrow Homes, will transfer £178,000 of funding budgeted for the maintenance of the building whilst they are on site completing their housing development to the City Council. All previous studies and reports on the building will be transferred to the City Council at no cost. The Homes and Communities Agency will cover the City Council's legal costs. Redrow will

	<p>continue to pay for site security for the duration they remain on site to complete the development of the rest of the site – expected to be 2017.</p> <p>An updated cost independent cost report indicates that the estimated costs of renovating the building to be £2.3 Million. The intention is that the dowry is used for these renovation costs, however whether this is sufficient will depend on a final costed project and how much of the dowry has been needed for maintenance in the period prior to renovation (this could be significant at between £50,000 and £200,000 per annum). In the case of a shortfall other funding sources to enable renovation including grants will need to be identified by officers.</p>			
8	Is the decision a Key Decision?	Yes	√	(if ticked, complete sections 9 and 10)
		No		(If ticked, proceed to section 11)
9	Date of publication of the notice	4 March 2013		
10	Is the decision an urgent key decision?	Yes	√	(if less than five clear days' notice before the Cabinet meeting the Chair of the Overview and Scrutiny Management Board signs the report at section 14a and section 14b is completed; if there are more than five days, section 14b is completed)
11	Please specify how this decision is linked to the policy framework and/or budget:	The Devonport Market Hall is covered by Policy DP01 of the adopted Devonport Area Action Plan in terms of its re-use, conservation and enhancement.		
12	Will the decision be considered in private ie will the press and public be excluded?	No	√	
13	Is the decision urgent and to be implemented immediately following the Cabinet meeting / decision?	Yes	√	(ensure that the Chair of the Overview and Scrutiny Management Board signs the report at section 14a and section 14b is completed)
14a	Signature			Date 4 March 2013
	Print Name	Councillor Mrs Aspinall (Chair of the Overview and Scrutiny Management Board)		
14b	<p>Reason for urgency:</p> <p>The next notice will be published on 11 February 2013 and it is impracticable to defer the decision until the next Cabinet meeting on 2 April 2013. The Homes and Communities Dowry Programme funding is only available this financial year and the requirement to transfer the land by 31 March 2013 means that a decision has to be taken with sufficient time to affect the land transfer before this date.</p>			

Cabinet: 12 March 2013

Notices of Key Decisions/Private Business



LIST OF KEY DECISIONS

Reference	Title	Decision Maker and Date of Decision
I054644	CENTRAL PARK MASTER PLAN REVIEW	Cabinet (on the recommendation of Councillor Vincent) 12 March 2013
I054370	YOUNG PERSON'S ACCOMMODATION COMMISSIONING PLAN	Cabinet (on the recommendation of Councillor McDonald) 12 March 2013
I054778	THE PENINSULA FRAMEWORK AGREEMENTS FOR INDEPENDENT SECTOR CHILDREN AND YOUNG PEOPLE'S PLACEMENTS	Cabinet (on the recommendation of Councillor Williams) 12 March 2013
I054784	ROLE OF THE CITY COUNCIL ACTING AS GUARANTOR TO THE MILLFIELDS TRUST	Cabinet (on the recommendation of Councillor Evans) 12 March 2013

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PLYMOUTH CITY COUNCIL

Subject:	Draft Child Poverty Action Plan
Committee:	Overview and Scrutiny Management Board
Date:	13 March 2013
Cabinet Member:	Councillor Penberthy
CMT Member:	Carole Burgoyne, Director for People
Author:	Candice Sainsbury, Senior Policy, Performance and Partnerships Advisor
Contact details	Tel: 01752 398330 email: candice.sainsbury@plymouth.gov.uk
Ref:	
Key Decision:	Yes
Part:	I

Purpose of the report:

Following extensive consultation, this draft three year action plan outlines a proposed citywide approach to tackling the causes and impact of child poverty under four major themes:

- Financial Support and Independence
- Family Life and Children's Life Chances
- Communities and Neighbourhoods
- Child Poverty is Everyone's Business.

Corporate Plan 2012-2015:

The Council has committed to developing ways of effectively addressing child poverty as part of its overarching commitment to becoming a Co-operative Council.

Tackling child poverty is identified as a level 1 performance indicator within the Corporate Plan which supports the delivery of one of the city and Council's four priorities – reducing inequalities.

Reducing child poverty is considered as integral to addressing medium term issues to address the financial and external challenges faced by the Council and to move forward on its long-term vision and priorities. It is identified as an area where it is critical that we work successfully across the whole council and city partnership.

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

Costing of the strategy and action plan is currently underway. Effective delivery of the child poverty strategy is highly dependent on having a comprehensive understanding of how resources are currently being commissioned against child poverty outcomes across Plymouth City Council and its partners. In addition the strategy will identify areas and opportunities where further pooling and alignment of resources may be required around common outcomes, for example within the early intervention and prevention strategy commissioning processes.

For existing plans and strategies, is it expected that commissioning of services to support child

poverty outcomes will take place based on agreed priorities within approved budgets and resources.

Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management:

An Equality Impact Assessment is being undertaken to identify if the action plan will have any negative impact on any of the protected characteristics. If this is found to be the case then further work will need to be carried out to mitigate as far as possible the issues identified.

Equality and Diversity

Has an Equality Impact Assessment been undertaken? Pending

Recommendations and Reasons for recommended action:

Overview and Scrutiny Management Board are asked to:

- Check that the II draft objectives outlined within the report are the right ones to focus attention on.
- Make recommendations on a future governance structure for the delivery of the child poverty action plan.

Alternative options considered and rejected:

It is a statutory requirement to produce a child poverty needs assessment and action plan.

Published work / information:

Background papers:

- Draft Child Poverty Action Plan 2013-2016
- Final report: Engagement and consultation feedback

Sign off:

Fin		Leg				HR		Assets		IT		Strat Proc	
Originating SMT Member: Pam Marsden													
Has the Cabinet Member(s) agreed the contents of the report? Yes													

CHILD POVERTY MATTERS

Plymouth's Child Poverty Action Plan 2013-2016



PLYMOUTH
CITY COUNCIL

Please note that this plan remains a working draft document in terms of content and format, and will be reviewed in its current state by the Overview and Scrutiny Management Board on 13th March 2013.

The final action plan will be presented to Cabinet on 21st May 2013.

FOREWORD

Proposed by Councillor Tudor Evans

SECTION I: INTRODUCTION

Child poverty is essentially a result of poverty in families.

Child poverty matters because it means children suffer both now and in the future!

In 1999, the Government made a commitment to end child poverty by 2020. The Child Poverty Act was published in 2010 to deliver on this and places a number of duties on Local Authorities and other local delivery partners to work together to tackle child poverty.

Plymouth has shaped its response to child poverty based on its understanding of child poverty as the outcome of economic, environmental and social factors that can damage a child's development and limit or prevent children and young people from having many of the experiences and opportunities that others take for granted¹.

Income is central to the lives of all families in poverty. This reflects the current national measure which classes families earning less than £251 per week as living in poverty. In Plymouth this equates to 11,560 children, of which 10,190 are aged under 16².

Amidst the deepening economic crisis, it is an opportune time to develop a local plan to tackle child poverty. Falling incomes, unemployment, rising cost of living, reduced economic activity and major changes to the way that welfare assistance is provided are having a real impact on Plymouth families both in the short and long term. For example, stressors such as job loss, home foreclosure, or loss in family savings can place strain on parental relationships and on the family as a whole. It can affect educational achievement of children by reducing families' abilities to provide a supportive learning environment or adequate nutrition, or by forcing a delay or abandonment of higher education plans.

A simultaneous reduction in public sector funding also means that difficult financial decisions will need to be made by the Council and other agencies in the coming years.

This three year action plan will present how it aims to tackle the causes and impact of child poverty, while also acknowledging the limits and challenges presented by the current economic and social environment.

Poverty can be such a destructive force because of its long-term grip on families and communities, holding them back generation after generation. The disadvantages and barriers that parents experience are the source of this long-term impact. These barriers have a detrimental effect on children's progression and well-being, which can impact right through into their adulthood, in turn affecting the subsequent generation. The way that disadvantage perpetuates is shaped by the experiences, attainment and outcomes of children growing up in socio-economic disadvantage and by the way that negative parental activities experienced through childhood may repeat in adulthood³.

¹ Definition taken from the Plymouth Children and Young People's Plan 2011-2014

² Based on HMRC definition (Number of children in families in receipt of either out of work (means-tested) benefits, or in receipt of tax credits where their reported income is less than 60 per cent of median income. Snapshot at 31 August 2010.

³ Allen, G (2011) 'Early Intervention: the next steps' An Independent Report to Her Majesty's Government.

PLYMOUTH'S COMMITMENT TO TACKLING CHILD POVERTY

Child Poverty in Plymouth is being taken seriously.

Tackling inequalities is a shared priority for Plymouth City Council and its partners, with child poverty a key outcome measure for which there is collective responsibility across all partners. Following a motion agreed at Full Council in July 2011, Plymouth City Council made a firm commitment to tackling child poverty in the city and this is reflected in the Corporate Plan 2012-15.

Prior to this plan, Plymouth has not being reticent in how it works with its most vulnerable families. Much of this work is already taking place under the auspices of existing activity delivered within, but not limited to the Local Development Framework, Prevention and Early Intervention Strategy 2012-2015, Children and Young People's Plan 2011-14 and the Housing Plan 2012-2017.

The upcoming Plymouth Plan, expected in 2014, will lay out the integrated and holistic long term plan for the city up to 2031. One of its key aims is to provide a framework which will draw links and connections between all areas of the Council's business, in order to identify ways in which the objectives of all services can be coordinated to deliver change in the City and to tackle problems including Child Poverty. It is a clear intention that the major themes and issues identified within this child poverty action plan will subsequently feed into those being developed under the auspices of the Plymouth Plan.

DEVELOPING A LOCAL CHILD POVERTY ACTION PLAN

Plymouth City Council, in line with its statutory duty to tackle child poverty and acknowledgement of child poverty as both an adult and child focused issue, has led the development of a local child poverty action plan, working closely with key partners and partnerships. This work has been overseen by the child poverty cross party working group (insert membership).

As part of the Joint Strategic Needs Assessment, a Child Poverty Needs Assessment was undertaken in 2012 and can be accessed at [Plymouth City Council - Child Poverty](#).

A series of consultations have been undertaken to support the development of the child poverty action plan for Plymouth as follows:

- Consultation to agree a local definition of child poverty - 27 May to 31 July 2012
- Consultation event on the child poverty needs assessment as the basis on which to develop Plymouth's child poverty plan -15 October 2012
- Consultation on the draft child poverty plan - 12 December 2012 to 31 January 2013.

The Needs Assessment and consultation feedback have been consistently used to inform and shape each step of the plan's development process. All documents can be accessed at [Plymouth City Council - Child Poverty](#).

A LOCAL APPROACH TO TACKLING CHILD POVERTY

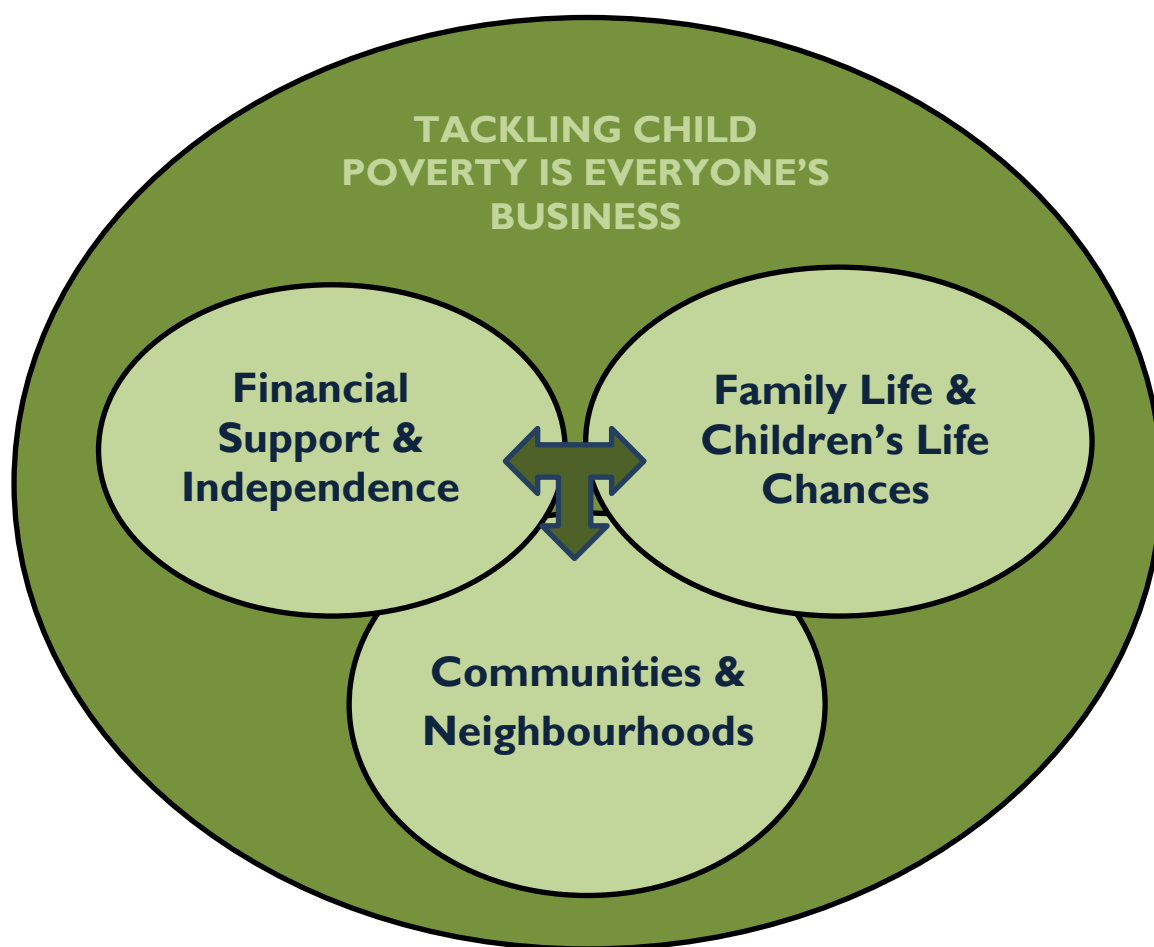
As part of achieving the city's vision "to become one of Europe's finest, most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone", the child poverty action plan for Plymouth aims **to reduce child poverty and mitigate its impact** over the next three years.

It is important to be clear what this plan can achieve within the next three years.

There is already a significant breadth of excellent work being undertaken across the city to tackle child poverty, and this plan will celebrate rather than duplicate existing areas of good practice.

This plan aims to add value to existing activity by directing resources to those gaps and areas of additional need, identified through the needs assessment and consultation, where most impact can be made over the next three years.

Child poverty is a complex issue that cannot be achieved with a single faceted approach. This plan will use four overarching themes to outline its approach, as shown below.



Each theme represents the factors that have the largest and most direct impact on child poverty, based on evidence based frameworks designed to assist the development of local child poverty strategies. These include the 'Building Blocks Framework'⁴ developed by the Child Poverty Unit, and the framework outlined within the National Child Poverty Strategy: 'A New Approach to Child Poverty: Tackling the Causes of Disadvantage and Transforming Families' Lives'⁵.

⁴ Child Poverty Needs Assessment Toolkit, Local Government Improvement and Development, 2010

⁵ HM Government (2011) A new approach to child poverty: Tackling the causes of disadvantage and transforming families' lives

SECTION II: WHAT PLYMOUTH WILL DO

This section presents each theme in turn as follows:

- Overview of local needs⁶
- What we want to achieve
- Good practice case studies
- Existing plans and strategies
- What we will focus on over the next three years
- Action Plan

While each theme is presented separately, it is essential they not be understood as isolated from each other – they are not and the interrelationships between each are central to the success of this plan.

THEME I: FINANCIAL SUPPORT AND INDEPENDENCE

Unemployment is widely considered to be one of the key drivers of poverty. As well as being a major source of income, work generally improves people's well-being and mental and physical health, with positive implications for their children⁷. The quality of employment rather than employment in itself is a key factor. Individuals can suffer recurrent poverty as they become caught in a low pay/no pay cycle caused by insecure low paid work. Jobs that are not of high quality in terms of pay, conditions, flexibility and sustainability will not break the poverty cycle and can be detrimental to health and well-being in the long-term.

It is recognised that for a significant number of people, employment is unlikely to provide them with an adequate household income. Recent successes in driving down child poverty show that supporting parental employment and subsidising low paid employment are effective in reducing poverty⁸.

It is more expensive to be poor! For example, people on low incomes often end up paying more for the services they need because they cannot access mainstream financial products. Households using a pre-payment gas or electric meter are more likely to be in fuel poverty than those using other payment methods⁹. Many families living in poverty live in areas where public transportation isn't readily available or affordable, and can't afford to own a car. Unmanageable personal debt can drive a cycle of poverty and distress that is very difficult for families to escape. It reduces household income available to spend, creates further pressures on parents and relationships, and in extreme cases has a significant impact on children's quality of life and life chances.

⁶ The full needs assessment can be accessed at [Plymouth City Council - Child Poverty](#). Key implications identified within the child poverty needs assessment can be found in Annex I.

⁷ Waddell, G and Burton, K (2006) 'Is Work Good for your Health and Well-Being?' The Stationery Office; Black, C (2008) 'Working for a healthier tomorrow: Dame Carol Black's Review of the health of Britain's working age population'

⁸ Ibid

⁹ Department for Energy and Climate Change (2011) Annual Report on Fuel Poverty Statistics. DECC, London. www.decc.gov.uk/assets/decc/Statistics/fuelpoverty/2181-annual-report-fuel-poverty-stats-2011. Pdf.

OVERVIEW OF PLYMOUTH'S NEEDS

- Plymouth has high levels of deprivation with a number of neighbourhoods among some of the most deprived in the country. The 2010 Indices of Multiple Deprivation highlights that Plymouth is just above the bottom 20% of local authorities for levels of deprivation, being ranked 72 out of 326. Plymouth is most deprived in the domains of income and employment scale.
- One in five Plymouth children are living in poverty based on household income levels. The highest rate of child poverty can be found in North Prospect with 57.6% of children in poverty in one Local Super Output Area (LSOA) alone. Five other LSOAs have over 50% of children in poverty and these can be found in the neighbourhoods of Devonport, Stonehouse, City Centre & North Prospect / Weston Mill.
- While the majority of child poverty is located in the South West and North West of the city, there are growing pockets in more affluent parts of the city. As the majority of data predates the recession, actual levels of child poverty could be higher than reported in this needs assessment.
- Welfare Reform changes are estimated to impact 20% of the city's population, and will disproportionately affect some of Plymouth's most vulnerable families. This will lead to growing difficulty to manage household finance within an already challenging economic climate which has seen the costs of living rise significantly. While more data is required to understand the level and types of household debt across the city, there are clear indications of a growing need for workless and low income households to manage increased financial pressures including payment of bills, credit cards, vulnerability to loan sharks/personal debt.
- In-work child poverty poses a significant risk to the city. Plymouth residents have a lower than average rate of pay and Plymouth has a high level of part-time workers.
- Overall, Plymouth has a lower qualified workforce, due in part to outward migration of people with higher qualifications in addition to a perceived lack of basic employability skills including literacy, numeracy and communication.
- Nearly 70% of children in poverty in Plymouth live in lone parent families with Barne Barton having by far the highest rates.

For more detailed information please refer to the child poverty needs assessment at [Plymouth City Council - Child Poverty](#).

WHAT WE WANT TO ACHIEVE

- More parents are in work that pays
- Financial support is responsive to families' situations

CONNECTING WITH EXISTING PLANS AND STRATEGIES

Local Economic Strategy (LES)	The LES identifies the economic development priorities necessary to deliver a step change in economic growth to 2026. Its aspirations are to increase competitiveness, diversify knowledge, improve the skills base of the workforce, build sustainable, well connected and inclusive communities and intensify the overall business base of the city. This will attract private investment, raise incomes and help tackle economic and social exclusion.
Local Development Framework (LDF) / Local	The LDF provides the spatial planning framework for the development and growth of the city. Together with the LTP, it provides a strategic framework for

Transport Plan (LTP)	the spatial development of the city.
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WHAT ALREADY EXISTS – AREAS OF GOOD PRACTICE

Selected Case Studies – currently being collated		
Plan for Jobs	Children's Centres – Basic Literacy/Numeracy	Community Economic Development Trust
Job Clubs in Children's Centres	Plymouth Community Homes – learn for free	Foodbank and Timebanking
Urban Enterprise	1000 Club	Benefit take up campaigns

WHAT WE WILL FOCUS ON OVER THE NEXT THREE YEARS:

	Objective	Actions (DRAFT)	Lead
Promote work as the best route out of poverty			
1.	Develop and deliver a comprehensive skills plan for the city, in line with the future growth agenda for the city.		
2.	Promote the adoption of the Living Wage across both public and private sector employers.		
Income management and maximisation			
3.	Develop cooperative approaches to maximise household income.	<ul style="list-style-type: none"> ▪ Energy Cooperative ▪ School Food ▪ Cooperative child care ▪ Tobacco control ▪ Digital access ▪ Cooperative food purchasing ▪ Cooperative child care 	
4.	Provide budgeting advice and support for families affected by the current economic climate and welfare reforms, including debt management guidance.	<ul style="list-style-type: none"> ▪ Credit Union ▪ Advice Plymouth ▪ Debt management action plan 	
5.	Maximise the impact of financial inclusion activities by joining up commissioning across partner agencies.	<ul style="list-style-type: none"> ▪ Smoking cessation 	

THEME 2: FAMILY LIFE AND CHILDREN'S LIFE CHANCES

Parents living in poverty are much more likely to be facing a range of issues other than material deprivation which may affect their parenting. These include low levels of education and few qualifications, lack of access to jobs and services, isolation, mental/physical ill health and domestic violence.

With regards to achievement, the successes that individuals achieve during their adult life can be predicted by the level of cognitive and non-cognitive skills that children already possess on their first day at school.¹⁰ While the gap is slowly closing between attainment levels of those on free school meals and other children are smaller than in previous years¹¹, children growing up in poorer families still emerge from school with substantially lower levels of educational attainment¹².

The relationship between poverty and ill-health is bi-directional: poverty contributes to ill-health and ill-health contributes to poverty. There is a social gradient in health – the lower a person's social position, the worse his or her health. Children born into low income households are more likely to experience health problems from birth and accumulate health risks as they grow older. In addition, they are less likely to access healthcare.

OVERVIEW OF PLYMOUTH'S NEEDS

- There is a greater concentration of families with multiple and/or complex needs living in the most deprived areas of the city. Multiple and complex needs may include lone parents, disability, health problems, parenting problems or social isolation amongst others.
- There is a significant attainment gap at all levels, from early years foundation stage, Key Stage 2 (primary schools), Key Stage 4 (secondary school) and post 16 education, between those eligible for Free School Meals and those not. Research indicates that, without effective intervention, this trend is established at a very early age and continues with the child into adulthood.
- There are inequalities in life expectancy with life expectancy lower in more deprived areas. For example the average life expectancy for people in Devonport is nearly 13 years less than those in Chaddlewood.
- Despite improvements in recent years health outcomes for families in the most deprived areas of Plymouth are less positive than their more affluent neighbours with lower rates of breastfeeding (at birth), higher rates of teenage pregnancy, and higher rates of low birth weights, smoking and childhood obesity.

For more detailed information please refer to the child poverty needs assessment at [Plymouth City Council - Child Poverty](#).

WHAT WE WANT TO ACHIEVE

Ensure that poverty in childhood does not translate into poor experiences and outcomes

¹⁰ Field, F. [The Foundation Years: preventing poor children becoming poor adults](#), 2010, HM Government

¹¹ Aldridge, H. et al, [Monitoring Poverty and Social Exclusion 2011](#), 2011, Joseph Rowntree Foundation

¹² Goodman, A. and Gregg, P., [Poorer children's educational attainment: How important are attitudes and behaviour?](#) 2010, Joseph Rowntree Foundation

CONNECTING WITH EXISTING PLANS AND STRATEGIES

Health and Wellbeing Strategy (due 2013)	This Joint Strategy will set out the overarching framework to address the health and wellbeing needs of Plymouth's local communities and citizens. It will also act as a key driver for tackling health inequalities and improving health outcomes for individuals and communities.
Children and Young People's Plan 2011-2014	This plan outlines how partners across the Children and Young People's Trust will work together to achieve better outcomes for children and young people under five priorities: i. Equip young people with skills, knowledge and opportunities to make a successful transition to adulthood, ii. Improve levels of achievement for all children and young people, iii. Tackle child poverty, iv. Provide all children with the best possible start to live, and v. Tackle risk taking behaviour.
Prevention and Early Intervention Strategy	This strategy seeks to deliver Plymouth's commitment to families and young people to make positive change to their lives together. It aims to reduce vulnerability and improve outcomes for children, young people and families by responding early to young people's needs.
Healthy Child Programme	A public health programme for children, young people and families, which focuses on early intervention and prevention. Focuses on screening, immunisations, developmental reviews, information and guidance on parenting and healthy choices. Aims to identify families who need additional support or are at risk of poor health outcomes.

WHAT ALREADY EXISTS – AREAS OF GOOD PRACTICE

Selected Case Studies – currently being collated		
Stoke Damerel Community College	Narrowing the gap activity in schools / use of pupil premium	HENRY / Children's Centres
Smoking Cessation	Family Intervention Programme	Parents Apart (Routeways)
Honicknowle Partnership of Extended Services (HoPES)	Parent Support Advisors	Families with a Future Programme
Schools Catering	Libraries – Community Hubs	Family Information Service

WHAT WE WILL FOCUS ON OVER THE NEXT THREE YEARS:

	Objective	Actions (DRAFT)	Lead
Raise the aspirations of parents, children and young peoples			
6.	Targeted parenting support, with particular focus on separated families		
Further strengthen joint commissioning efforts with schools aimed at delivering better outcomes for children and young people, with a focus on:			
7.	<ul style="list-style-type: none"> Parental mental health Domestic abuse Parental drug and alcohol misuse Parental worklessness Absenteeism from school 		

	<ul style="list-style-type: none">• Disability		
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THEME 3: COMMUNITIES AND NEIGHBOURHOODS

Neighbourhoods play an important role in the socialisation of children. Individuals judge their position in society in relation to their neighbours, so growing up in a deprived neighbourhood often leads to lower aspirations. Young people may copy or learn antisocial behaviour from other people in the area so that poor behaviours are normalised. The poorer the neighbourhood, the more likely it is to have high rates of crime, poor air quality, lack of green spaces and safe places for children to play¹³.

Families living in poor housing are more likely to suffer from a range of health problems including poorer mental health and cognitive development as well as respiratory and stomach problems. Those growing up in the poorest households are more likely to suffer enduring physical and mental health problems in adulthood and have increased risk of severe, long-term and life-limiting illness. Children in these households are more likely than their more affluent peers to have difficulty in sleeping, studying or playing at home which can affect their health, their school lives and their social participation¹⁴.

OVERVIEW OF PLYMOUTH'S NEEDS

- Plymouth has high levels of families with children living in overcrowded housing.
- The number of homeless families requiring temporary accommodation remains stubbornly high despite intervention to prevent this from happening.
- 33% of Plymouth's private sector stock across the city is old and considered non decent – this equates to around 30,000 private sector homes of which 9,500 are occupied by 'vulnerable' residents in receipt of qualifying benefits. There is not enough data at present to determine how many house families living in poverty.
- Social housing, located predominantly in the West of the city is often well maintained and more energy efficient than older private sector housing. The age, condition and tenure of private sector housing stock in Plymouth is of concern and may be impacting on the health of the most vulnerable families.
- Deprived neighbourhoods in the city are most likely to experience higher levels of crime, antisocial behaviour and domestic abuse. However patterns of youth offending across the city are less clear cut with less deprived areas seeing similar number of offenders as the more deprived areas.
- Further work needs to be undertaken to better understand how services currently target those groups considered more vulnerable to poverty and whether their needs have been fully considered in service planning.

For more detailed information please refer to the child poverty needs assessment at [Plymouth City Council - Child Poverty](#).

WHAT WE WANT TO ACHIEVE

Child's environment supports them to thrive.

¹³ Marmot, M (2010) 'Fair Society, Healthy Lives' p. 78

¹⁴ Hawthorne et al. (2003) 'Supporting children through family change.' Joseph Rowntree Foundation

CONNECTING WITH EXISTING PLANS AND STRATEGIES

Housing Plan 2012-2017	This plan lays out the city's housing ambition and priority objectives for developing, improving and investing in people's homes, neighbourhoods and communities.
Alcohol Strategy (Due 2013)	Sets out how the city will minimise alcohol related harm and promote responsible drinking. Includes a focus on i. Changing knowledge, skills and attitudes towards alcohol, ii. Providing support for children, young people and parents in need, and iii. Creating safer drinking environments.

WHAT ALREADY EXISTS – AREAS OF GOOD PRACTICE

Selected Case Studies – currently being collated		
Whitleigh Partnership / Big Local	Intensive Youth Support Team	Community Hubs / Neighbourhood Regeneration
Family Group Conferencing	Domestic Abuse – DASH training, Freedom Project	Community Greenspace Trust

WHAT WE WILL FOCUS ON OVER THE NEXT THREE YEARS:

	Objective	Actions (DRAFT)	Lead
Provide decent homes for Plymouth families			
8.	Improve housing standards in the private rental sector		
Enable communities to lead change and self-manage their neighbourhoods			
9.	Facilitate the greater use of community assets and social capital across the areas of highest deprivation in Plymouth.	<ul style="list-style-type: none"> ▪ Schools based catering assets. ▪ Community Economic Development Trust ▪ Community assets transfer policy ▪ VCS Contract review ▪ Neighbourhood working review 	

THEME 4: CHILD POVERTY IS EVERYONE'S BUSINESS

At the heart of the child poverty plan is the need to increase visibility and ownership of the child poverty agenda amongst key stakeholders, partner agencies and communities.

WHAT WE WILL FOCUS ON OVER THE NEXT THREE YEARS:

	Objective	Actions	Lead
Leadership and Ownership			
10.	Embed child poverty within key citywide plans and strategies including the Plymouth Plan, the Council's Corporate Plan and the Operating plans of major partners.	<ul style="list-style-type: none"> ▪ Cabinet to endorse Child Poverty Action Plan and review how major plans reflect and impact on child poverty ▪ OSMB assesses budget decisions for child poverty impact ▪ SMT, Directorate and Partner/Partnership Champions confirmed 	
Raising the profile of child poverty as everyone's business			
11.	Deliver an annual standing conference on Child Poverty.		

SECTION III: DELIVERING THE PLAN

GOVERNANCE

Options to be discussed at Overview and Scrutiny Management Board

COSTING THE STRATEGY

Costing of the strategy and action plan is currently underway. Effective delivery of the child poverty strategy is highly dependent on having a comprehensive understanding of how resources are currently being commissioned against child poverty outcomes across Plymouth City Council and its partners. In addition the strategy will identify areas and opportunities where further pooling and alignment of resources may be required around common outcomes, for example within the early intervention and prevention strategy commissioning processes.

For existing plans and strategies, it is expected that commissioning of services to support child poverty outcomes will take place based on agreed priorities within approved budgets and resources.

MANAGING PERFORMANCE

The most well-known measure available at present for capturing relative low income poverty¹⁵ is 'the proportion of children living in families in receipt of out of work (means-tested) benefits or in receipt of tax credits where their reported income is less than 60 per cent of median income'.

Evidence shows that at below 60 per cent of the median income, material deprivation becomes a significant problem with families struggling to meet basic needs like food, heating, transport, clothing and the extra costs of schooling like equipment and trips.¹⁶ The links between material deprivation and living below 60% median income are strong and the correlation between poor outcome and children living on relatively low income is too strong to ignore.¹⁷

The problem with having a single finance based indicator for child poverty is that it cannot capture the complexities of the issue, as outlined in the Introduction. It is therefore proposed to develop a basket of meaningful indicators that would help to capture any impact on a broad range of factors contributing to child poverty locally. A proposed basket of outcomes indicators can be seen overleaf:

¹⁵ Child Poverty Act 2010 – defined by Her Majesty's Revenue and Customs, 2009 (formerly National Indicator 116)

¹⁶ Child Poverty Map of the UK, March 2011, Campaign to End Child Poverty

¹⁷ The importance of income in measuring and tackling child poverty, Save the Children, June 2012

Indicator Description			
Family Life and Children's Life Chances	Inequality gap in achievement by 19	Communities and Neighbourhoods	Proportion of children in poverty
	Free School Meals/ Non Free School Meals achievement gap		Working adults seeing mental health services
	Special Educational Needs//non Special Educational Needs achievement gap		Time to process Housing Benefit/Council Tax Benefit new claims
	Proportion of children achieving the expected level of achievement		Proportion of households on waiting list for social housing
	Under 18 conception rate		Amount of new affordable housing
	Working age population qualified to at least Level 2	Financial Support and Independence	Average earnings of employees in the area
	Percentage of live births under 2.5kg		Overall employment rate
	Life expectancy at birth		Proportion of children in workless households
	Proportion of obese / underweight children		Proportion of take up of child care by low income working families
	Proportion of persistently absent children		Working age people with access to public transport
	Rate of children in need per 1000 children		16-18yr old young people not in employment, education or training

Targets will be agreed in conjunction with the development of the detailed action plans.

ANNEX I – KEY IMPLICATIONS FROM THE NEEDS ASSESSMENT

Financial Independence and Support

- In-work child poverty poses a significant risk to the city - the income based measure of child poverty, while a significant indicator of material deprivation does not capture a large number of in-work low income families. Evidence suggests that such households now at an increased risk of child poverty fall just above the 60% median rate but are struggling following substantial changes to the welfare system and rising costs of living.
- The direction and scope of the future growth of Plymouth is intrinsically linked to the city's ability to sustainably reduce its numbers of children living in poverty. Key issues that will need to be addressed include the creation of higher paid and higher quality employment opportunities in line with regional and national averages, alongside a strengthening of efforts to raise the skills levels of adults and young people in line with what employers demand. This must include a focus on basic skills including literacy and numeracy alongside other employability skills. This will also provide additional opportunities for many parents to engage with their own children's learning for example reading books before bedtime and supporting their child with homework.
- The constant number of young people from the most deprived areas who are not in education, employment or training alongside worrying trends of youth unemployment must prompt much closer dialogue and agreement between schools, colleges of further education and employers to ensure that the emerging skill sets are matched with job availability and the needs of employers.
- Financial top ups for low income families in the past have succeeded in lifting a significant number of families out of poverty. For some families is it the difference between being able to heat the home or buy food. The reduction in household income following the introduction of structural welfare reforms is likely to have most impact on Plymouth's most vulnerable families – this will severely impede the city's ability to reduce its child poverty rates and action to mitigate such impact is urgently required. It will also be essential to ensure that joined-up advice and guidance can make a real difference and enable people living in poverty to navigate their way through understanding the new benefit entitlements.
- Quantitative and qualitative data point to a growing and worrying trend of out of work and in-work low income families being less able to manage their finances. With upcoming changes in the payment of benefits along with rising living costs, this is likely to result in marked increase in demand for both debt and budget management advice services. Opportunities to reduce household costs for vulnerable families including energy bills and repayment of debt should be explored, for example expansion of credit bank facilities, programmes to promote energy efficiency e.g. insulation, creation of local energy cooperatives and increased installation of water meters in most deprived areas.
- The child care sufficiency audit shows that parents are generally happy with the range and cost of childcare provided across the city, links with the growth agenda need to be more closely formed to ensure that any growth in the employment market, including training and education, are matched with accessible and affordable child care opportunities. The expansion of the free entitlement for disadvantaged two year olds will add a new pressure on existing childcare places. The need to secure sufficient childcare places for disadvantaged two year olds will become part of the Local Authority's statutory duties from September 2013. It has been identified that there will be a predicted shortfall of approximately 350 places in 2013 and a further 1,350 from 2014 when the offer is extended to 40 % of all eligible two year olds in Plymouth.

- The areas of greatest concern within Plymouth are the lower levels of accessibility of city residents who can reach key employment areas of Belliver, Estover and Langage. Those residents living in the most deprived areas will find it takes more than 30 minutes with their journey often requiring a change of bus to reach these areas. Those who are employed in shift work with early morning starts or late night finishes are more disadvantaged as bus services are fewer and further between at these times. A triangulation of further research and planning is required to better understand the links between, but not limited to, areas of employment and training, child care provision and public transport routes.
- Children in lone parent households are more likely to be in poverty than those in two parent households, accounting for 70% of all child poverty households. Strategies to tackle child poverty will need to take account of this group, for example supporting adequate childcare options and flexibility for those who wish to work.

Family Life and Children's Life Chances

- Children living in poorer households are much more likely to face multiple family based issues both as a cause and as a result of poverty. There is a clear need for targeted, joined up support to be provided to these families but it is essential that such support be based on the needs of the family as a whole rather than the individual members in isolation of each other. Ease of access to such support will be critical to what is often a disenfranchised and isolated group of families.
- Key areas to be addressed should include parental and child emotional wellbeing and mental health, domestic abuse, worklessness and skills, along with healthy lifestyle issues including alcohol misuse and smoking. The need to enable aspirations within such families will also play a key part in improving outcomes for these children. The current programme for prevention and early intervention addresses many of these concerns but service provision must not be limited to children and young people focused services only. Provision should extend to services for adults, including health, as well as services aimed at improving housing, reducing worklessness and building adult skills. A real challenge in the current economic climate will be how to provide targeted support to those families at risk of poverty, who so often miss out on services and support that are diverted to meet more complex needs.
- While it has reduced in recent years, the significant gap in educational attainment at all levels, from early years through to post 16 education between children and young people in the least and most deprived areas of Plymouth contributes to an on-going cycle of poverty within families. It is essential that continued efforts both inside and outside the school environment are targeted towards children from the most deprived areas. Additional resources such as the Pupil Premium should be used to aid this process in collaboration with services that work alongside families in recognition of the importance of family life and relationships to enhance the learning experience of children and young people.
- There are profound and well established health inequalities across Plymouth. Health issues of concern with regards to children's outcomes include teenage pregnancy, low birth weight, breastfeeding, childhood obesity, smoking and mental health, all of which correlate directly with areas of highest deprivation.
- While interventions that target individual lifestyle behaviours can have limited impact, it is essential to also look at improving health status by addressing the social determinants of health, or the conditions in which people are born, grow, live, work and age. Using this approach, the health status of children and parents can be improved through factors such as education, employment, working conditions, housing along with good quality health care services.

Communities and Neighbourhoods

- There are serious concerns about the numbers of families with children who are living in non-decent private sector housing. While not all will be considered as living in poverty, the waiting list for social housing remains substantial and with limited data available, assumptions must be made that a large proportion are living in the private rented sector. This may also account for the constant numbers of families presenting as homeless each month. That the majority of old housing stock in many deprived areas is social housing gives some level of assurance that these homes are better maintained.
- However, the issue of overcrowding cannot be resolved without an increased number of new and affordable homes being built that are able to house larger families in particular. However, the obstacles facing low income families from buying their own home will not be overcome in the current climate and innovative ways to enable poorer families to live in decent houses will need to be found in the short and long term.

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DRAFT CHILD POVERTY STRATEGY

Engagement and consultation feedback



I. BACKGROUND

- I.1 Plymouth City Council is leading on the development of a local child poverty strategy and action plan which aims to reduce child poverty rates across the city as well as reduce the impact of child poverty on children, young people and families. This work is being overseen by the child poverty cross party working group chaired by Councillor Chris Penberthy, Cabinet member for Cooperatives and Community Development.
- I.2 Over the last year a series of consultations have been undertaken to support the development of this work:
- I. Consultation to agree a local definition of child poverty - 27 May to 31 July 2012
 - II. Consultation event on the child poverty needs assessment as the basis on which to develop Plymouth's child poverty strategy -15 October 2012
 - III. Consultation on the draft child poverty strategy - 12 December 2012 to 31 January 2013.
- I.3 This report presents the findings from the consultation on the draft child poverty strategy. It is the third and last consultation undertaken to inform the development of a child poverty strategy and action plan for Plymouth.

2. OBJECTIVES OF THE CONSULTATION

2.1 The objectives of the consultation were to:

- Raise the profile of child poverty in the city through effective communication and engagement, thereby ensuring our approach to tackling child poverty is publicised, open and transparent.
- Ensure that the views of key stakeholders, including members of the public are taken into account as part of developing the child poverty strategy and action plan.
- Ensure buy-in from key stakeholders and local communities to enable the future delivery of the child poverty strategy and accompanying action plan.

3. CONSULTATION METHODOLOGY

3.1 Survey

The consultation was launched on the 12th December 2012 and was open until the 31st January 2013.

In order to ensure that the consultation was as inclusive as possible three surveys were developed to capture stakeholders' comments:-

I. The full draft child poverty strategy online

The full draft child poverty strategy was made available for comment online through the Council's consultation portal and focused around several key areas:

- Does the plan focus on the right issues for Plymouth?
- What innovative work is already happening to tackle child poverty in the city?
- How can you or your organisation help to deliver the child poverty plan over the next three years?

The full draft child poverty strategy can be found online at the following link:-

[Plymouth City Council - Child Poverty Matters - draft for consultation](#)

2. A Children and Young People's version on line

An on-line version of the 'survey lite' for children and young people also available through the Council's consultation portal.

The children and young people's version can be found online at the following link:-

[Plymouth City Council - Child Poverty Matters - Survey for children and young people](#)

3. A 'survey lite'

A hardcopy, one page A5 survey asking for people's views on how much they agreed or disagreed with a series of statements relating to proposed areas of focus for the strategy and action plan.

Hardcopies of the survey lite were sent directly to the following:-

- All Children's Centres
- All Libraries
- All Plymouth City Council youth workers (responses were received from Plymouth High School, Frederick Street Youth Centre, Rees Youth Centre, Morley Youth Centre, Efford Youth Centre)
- Selected schools: Woodford Junior School, High View School, Longcause Community Special School
- Neighbourhood Liaison Officers and Councillors were given hardcopies of the survey lite to take to neighbourhood meetings and community events.

A copy of the survey lite can be found in Appendix I.

3.2 Stakeholders consulted

Councillor Chris Penberthy, Chair of the child poverty cross party working group and Cllr Sam Leaves as Vice Chair wrote directly to a number of key stakeholders across the city along with some nationwide interested parties.

The following stakeholders were invited to take part in the consultation:-

- All Councillors were invited to comment by letter and e-mail
- Plymouth City Council's Corporate and Senior Management Team were invited to comment by e-mail and all Departmental Management Teams received a briefing informing them that the consultation was available for comment
- Partnership Boards and partner agencies were invited to comment by e-mail. Those boards meeting within the consultation period received briefings at their meetings inviting them to comment
- All Plymouth City Council staff were invited to comment through staffroom
- The public were also invited to comment through the Council's website, press releases and social media.

3.3 Targeted activity

In order to reach children, young people and families a number of targeted consultation events were also undertaken. The sofa events are an informal way of consulting with children, young people and parents across the city and were undertaken as part of the Plymouth Plan consultation.

Consultation Event	Date
Youth Council	07 th December 2012
Plymouth Children's Safeguarding Board	07 th December 2012
Plymouth City Council People Departmental Management Team	09 th January 2013
Children's Trust Board	14 th December 2012
Growth Board	Circulated with minutes – 09 th January 2013
Plymouth City Council Corporate Services Departmental Management Team	16 th January 2013
Sofa event, Civic Centre Reception	16 th January 2013
Sofa event, Green Ark Children's Centre	18 th January 2013
Sofa event, Routeways	23 rd January 2013
Youth Parliament elections	26 th January 2013
Plymouth City Council Place Departmental Management Team	30 th January 2013
Green Ark Children's Centre (International Group)	31 st January 2013
Sofa event, Central Library	31 st January 2013
Safe and Strong Board	31 st January 2013
End of consultation on draft strategy	31 st January 2013

For a full list of consultees, see appendix 2.

3.4 Promotional activity

The consultation was promoted in the following way:-

- Press releases to local media informing the public about the consultation and inviting them to take part
- Use of Twitter as a forum for debate posing a question each week on child poverty throughout the consultation period – see appendix 3 for details
- The Council's website
- Articles on the Council's Staffroom and Schoolroom pages
- Posters/leaflets were displayed in Council offices, libraries, children's centres and Plymouth Community Homes housing offices
- Articles in partner organisations' newsletters

4. CONSULTATION RESPONSES

4.1 The survey lite and online surveys received an overall total of 261 consultation responses.

From these responses, 23 were received on the full draft strategy consultation, including agency responses from:-

- Jobcentre Plus
- City College Plymouth
- Public Health
- Plymouth Community Homes
- Whitleigh Partnership
- Routeways
- The Zebra Collective

204 responses were received on the survey lite, with approximately 60 people attending the sofa events at libraries and children's centres, providing us with additional comments.

The children and young people's on-line version also received 34 responses.

Approximately 40 children from primary schools across the city provided us with their feedback at the Youth Council consultation event held on the 07th December 2012.

5. CONSULTATION RESULTS

The following section provides an analysis of feedback from the consultation. The number of respondents who agreed or disagreed with the statements on the survey lite and children and young people's survey are shown on the pie charts overleaf¹.

Members of the Youth Council worked in pairs and selected on the scale whether they agreed or disagreed with the statement.

The accompanying comments are the views of respondents given at the consultation events and received as part of the consultation on the full draft strategy.

¹ Variations in the total of each pie are due to not all respondents commenting on each question

FINANCIAL SUPPORT AND INDEPENDENCE

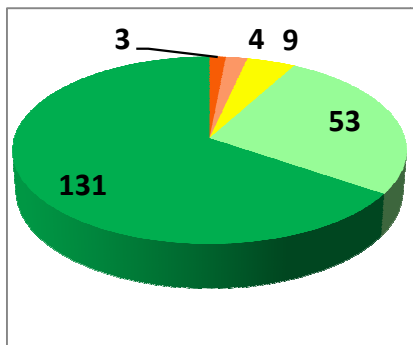
Respondents were asked how much they agreed or disagreed with the statements below:

Key

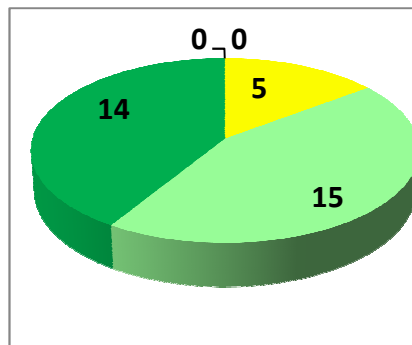
Strongly agree 5-4	Agree 4-3	Neither 3-2	Disagree 2-1	Strongly disagree 1-0
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I. More, better paid jobs in the city

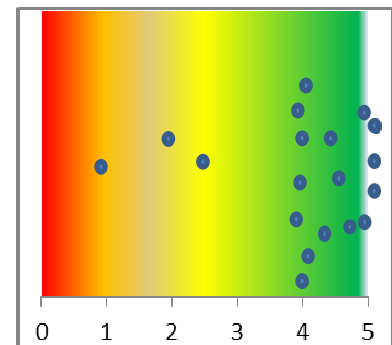
SURVEY LITE



CHILDREN & YOUNG PEOPLE



YOUTH COUNCIL



'We need to get people to work, not just create jobs.'

'...it begins with the availability of well-paid work, families' role-modelling 'work', encouraging children's aspirations, which begins in primary schools onwards.'

'The causes of a low wage economy and low wage family need to be tackled.'

'Equal pay, fair pay'

'There is a trend within areas of deprivation for children from workless families to consider benefits as an option'.

'Work is the best route out of poverty, although low wage work and a low wage economy need to be improved from a Plymouth perspective. Economic development in order to attract a wide range of industries to the city is vital.'

'The city needs to identify and actively attract STEM industries'

'I do not see anything about reviewing planning to try to ensure that new jobs are located near to areas of deprivation.'

'More jobs – close to home'

'Employers are paying less national insurance for part-time jobs, need more full-time jobs'

'Most people in Plymouth are looking beyond city for better paid work'

'Not all about money, it's pride having a job - how it makes you feel'

Overall the majority of respondents agreed with this statement.

At a macroeconomic level it was felt that more attention should be focused on attracting inward investment to the city to improve job opportunities for local people. Other suggestions were around providing business rate relief for small businesses or those who wanted to set up new businesses.

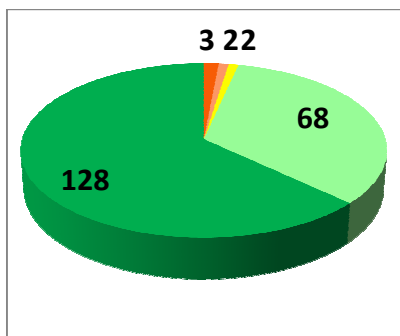
The increase in in-work poverty was raised by numerous respondents as an area of growing concern; in particular the impact of the welfare reforms on low income working families. It was felt that more should be done to support families on low wages to take families above the poverty threshold. Feedback from the consultation showed concern for families 'on the margin' who may be struggling but do not hit any of the measured thresholds to access support.

Some respondents were concerned about the types of jobs available to them stating that they had difficulties finding full time employment but worked more than one part-time job. Others had difficulties finding work following school, college or further education.

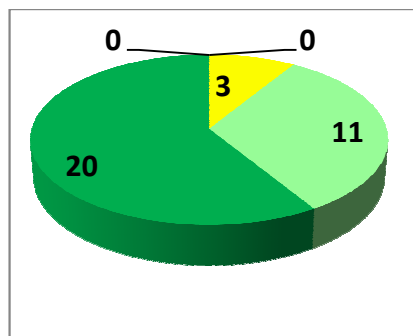
The location of new jobs was also cited as key, with respondents stating that job opportunities and areas of employment should be located closer to home or easily accessible by transport routes for families in the more deprived areas of the city.

2. Increase people's skills to help them find jobs

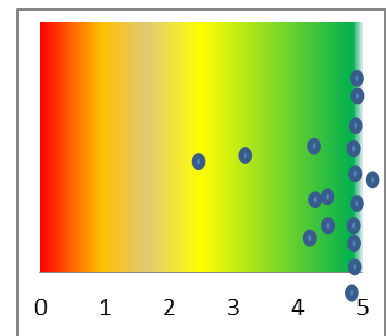
SURVEY LITE



CHILDREN & YOUNG PEOPLE



YOUTH COUNCIL



'A lot of people made the effort to get skills but can't get jobs'

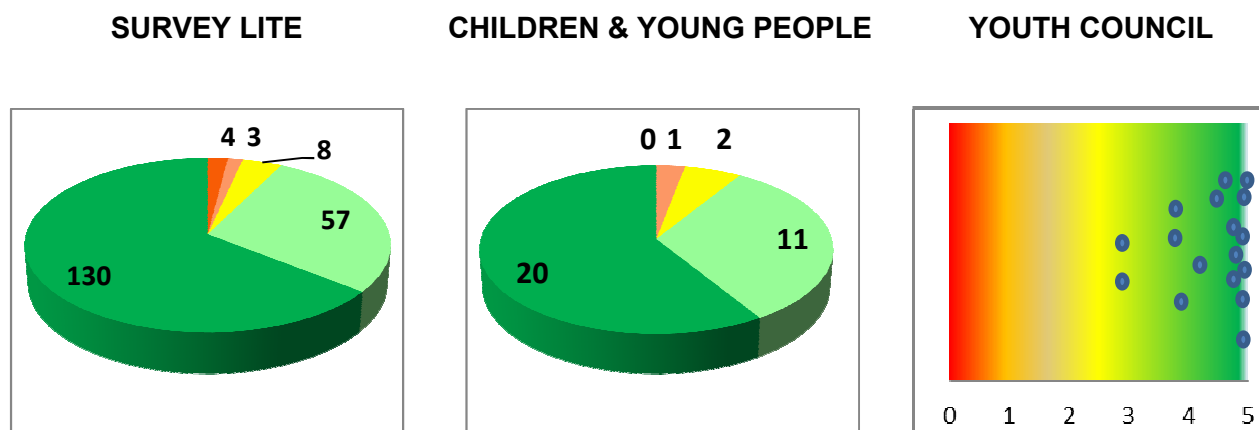
'Training should be valued – looking after people and providing opportunities / promotion'

'Clear pathways to employment opportunities in Plymouth from school, college and higher education. Further work between employers and schools / higher education to facilitate this'

'...high quality education is of paramount importance to enable more young people and adults to secure direct employment or self-employment. However, employers consistently state that young people are often not 'job ready' and lack key employability skills.'

Overall the majority of respondents agreed with this statement. However, respondents felt that a stronger alignment is required between education / skills providers with future employment opportunities and the growth agenda of the city. Some respondents stated that the focus should be not only on literacy and numeracy skills but also on 'employability skills'. On-going training opportunities for those in work so that they are able to move on to more high-value employment were also raised.

3. Tackle barriers to working, such as affordable transport or childcare



'Work protects families against poverty. We know that the overwhelming majority of unemployed people want to work, yet many encounter barriers which are difficult to predict, prevents many from accessing and advancing in jobs.'

'Out of pocket if I work due to childcare. Can companies provide benefits? E.g. support with childcare – would cut down on transport as well'

'Childcare costs mean I earn less than the minimum wage'

'Can't afford childcare, need to work weekends / evenings'

'Cost of childcare – been offered two jobs, but not worth it – even if it's a good salary – due to cost of petrol / childcare'

'Bus pass that you can use before 09.30 – I need to use the bus to take my son to his children's centre and other appointments so have to pay before 09.30 - if you live in Plymouth you should charge people a maximum amount but not too much.'

'Working mothers find it difficult to finance training'

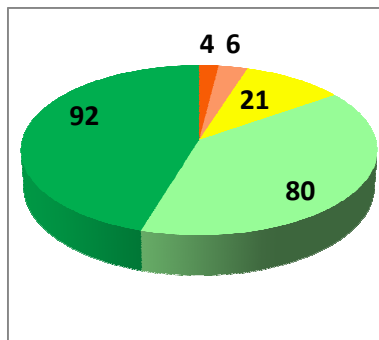
'...we need to champion more flexible work environments which can accommodate the other demands that parents have in their lives'

Overall the majority of respondents agreed with this statement. The cost of childcare was viewed as a major barrier, in some cases people said that they would be better off not working. Comments were also made about the availability of childcare for those who worked evenings and/or weekends. Some parents also commented that accessing training was difficult due to the availability of affordable, flexible childcare at the times when training is provided.

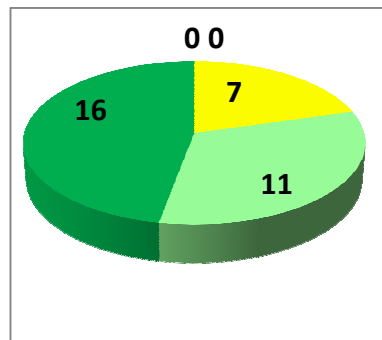
However, anecdotal feedback from parents tells us that it is the cumulative impact of these barriers that can mean accessing training or employment seems unviable. Technology such as improved digital provision was suggested as one way employers could help to reduce the cumulative impact on parents by providing them with more opportunities to work from home.

4. Help families manage their household budgets

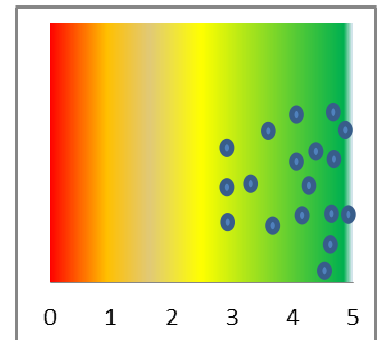
SURVEY LITE



CHILDREN & YOUNG PEOPLE



YOUTH COUNCIL



'Doorstep loans are popular here. The Credit Union profile needs to be raised.'

'Offer financial support if people want it, but some people don't want to talk about finances – it's private'

'...link elements of family expenditure to managing finance.'

'Policy needs to and is shifting away from benefit maximisation to income maximisation; however this is a slow process of cultural change within support agencies'

'Better information'

'There are too many adverts on TV promoting gambling sites such as bingo, poker and online gaming. This needs controlling'

'Support for families that have mortgages, working hard and really struggling to meet basic needs'

'Schools have a considerable role to play in facilitating support and advice in managing personal finances'

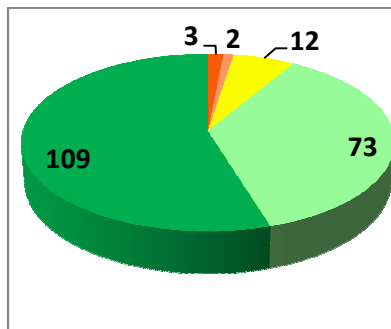
Overall the majority of respondents agreed with this statement. Helping families to increase their financial capability and manage debt came through as a key area of need from respondents, particularly providing support to low-income families and those affected by the welfare reforms.

Providing sound budgeting advice and support for families affected by the current economic climate and welfare reforms, including debt management guidance was seen as vital. Feedback illustrates the need for budgeting that promotes positive outcomes for the whole family e.g. support to tackle addiction.

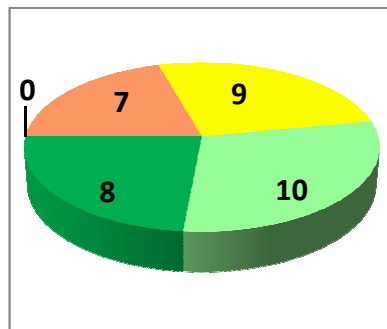
The availability and cost of both legal and illegal lending loans is already impacting on families, leading to increasing debt. Respondents felt that further work was needed to dissuade people from obtaining credit and ending up in debt, especially young people. The work of the Credit Union was seen as invaluable and further work needs to be done to raise the profile of this service in the city.

5. Promote fairer ways to get cheaper household services, such as utility bills

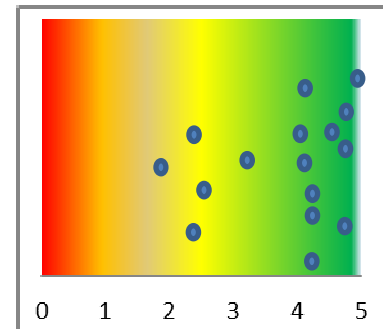
SURVEY LITE



CHILDREN & YOUNG PEOPLE



YOUTH COUNCIL



'Energy suppliers need to disclose cheapest tariffs and make utility bills much clearer'

'Gas and electric meters are so much more expensive. Why is this?'

'Make sure people know about energy schemes'

'It is not just household services it is food (both quality and cost) and access to opportunities for health and wellbeing and learning such as active leisure, internet access to support with homework projects and so on.'

'Healthy food is always expensive'

Overall the majority of respondents agreed with this statement. However, nearly half of those responding to the children and young people's survey either disagreed or neither agreed or disagreed.

One of the main concerns was that people on low incomes end up paying more for the services they need because they are unable to access mainstream financial products. Respondents were worried about the disproportionately high costs of utilities when paid for by key and card meters. The amount of differing utilities tariffs was also found to be confusing.

The impact of rising household costs coupled with the reduction in household income following the changes to the welfare reforms was cited as having a significant impact on families' finances. Some families were worried about the choices that they have to make as to where they spend their money e.g. household heating, childcare, food. Families' ability to afford health, wellbeing and learning opportunities and activities was also raised as being central to a child's development.

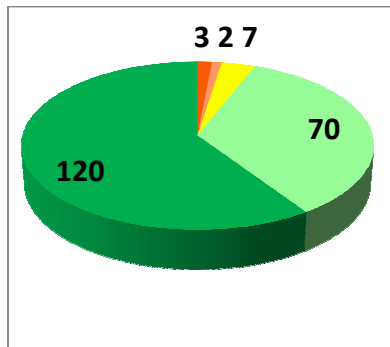
Financial Support and Independence - Key Points

- Not just about jobs it is about getting people back into work
- Need for jobs that pay enough to support the basic needs of families
- Many families are struggling financially not just those who are out of work especially given the current economic climate
- Need to ensure that the right education and training is available to enable people to get jobs
- Cost of childcare is a real issue for working families
- Debt and loans are problems for many families in Plymouth
- Perception of unfairness around low income families paying more for goods and services

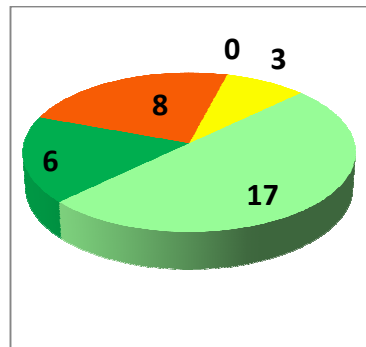
FAMILY LIFE AND CHILDREN'S LIFE CHANCES

6. Make sure people know that child poverty is not just about helping children – it's about helping parents as well

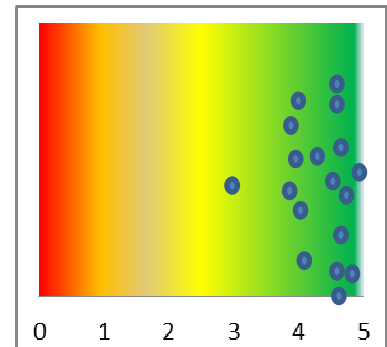
SURVEY LITE



CHILDREN & YOUNG PEOPLE



YOUTH COUNCIL



'Parents can teach their children about poverty, if they have been helped themselves'

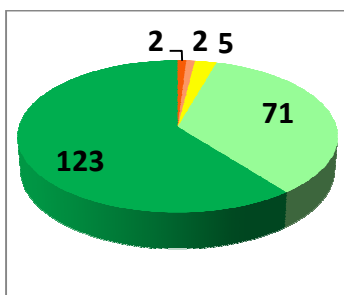
'More in-house services, if you're at home you don't necessarily know what support is out there but if it's all in one place it's better'

Overall respondents to the survey lite and Youth Council consultation agreed with this statement. However, eight respondents to the children and young people's survey strongly disagreed.

Feedback from the consultation strongly suggested that support should be provided based on the needs of the family as a whole with educational settings central to this. Some respondents also stated that raising the aspirations of parents as well as children and young people as being key to reducing child poverty. However, one of the challenges raised was ensuring targeted support is provided to those low income in-work families who may not hit service thresholds with support diverted to meet more complex needs.

7. Adult and child services must work together to meet the needs of families (statement only asked on the 'survey lite')

SURVEY LITE



'Better training of social services staff'

'Need a complete overhaul of relationship between adult and child services'

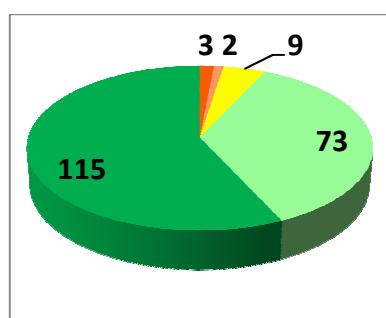
'Ideal situation to have midwives, health visitors and children's centres staff all in one locality – sharing information easy'

Overall the majority of respondents agreed with this statement. Feedback from the consultation events showed that the provision of co-located services for children and adults was viewed as beneficial for families.

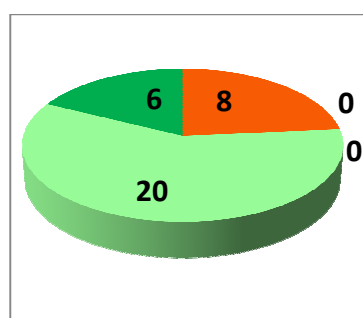
The responses for questions 6 and 7 were very similar reflecting the view that child poverty is about adults as well as children and the need to deliver family centred services.

8. More focus on prevention and early intervention support for families

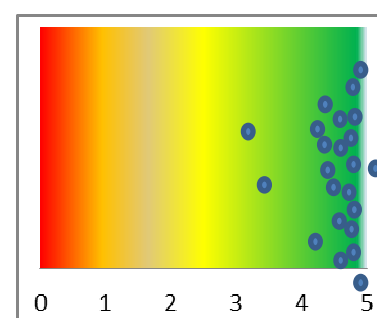
SURVEY LITE



CHILDREN & YOUNG PEOPLE



YOUTH COUNCIL



'... the Child Poverty Matters strategy should primarily focus on child poverty particularly in the context of troubled and vulnerable families, as early intervention in support of children and their families will help tackle patterns of inter-generational deprivation.'

'Many families fear social services intervention – so are not so likely to ask for help'

'More outreach programmes, like children's centres'

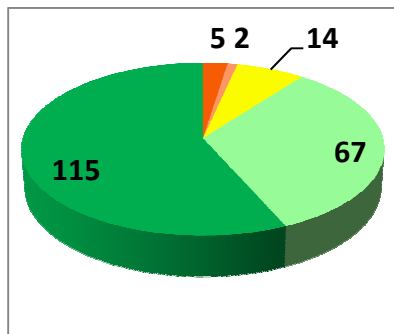
'Children's centres – raise awareness of the work they do'

Overall the majority of respondents agreed with this statement. However, during the consultation events the wording around this statement required explanation. Feedback from respondents showed that early intervention with parents and families before problems worsen was key to tackling child poverty.

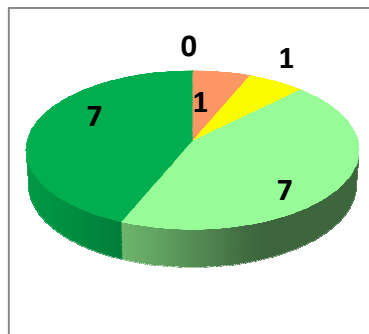
Absenteeism from school was also highlighted as an indicator of problems in the home that should lead to early support for the child and family. This links with other feedback suggesting that support focusing on the needs of the family as a whole should engage with school settings.

9. Improve the educational achievement of children from poorer families

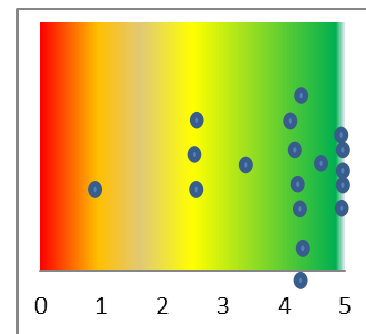
SURVEY LITE



CHILDREN & YOUNG PEOPLE



YOUTH COUNCIL



‘Education must be viewed as an essential strand of any strategy designed to tackle child poverty. From attracting high skilled teachers to areas of deprivation to developing support for extra-curricular activities to engage families in aspirational stretch.’

‘I realise that education is largely being taken out of the hands of local authorities. What remains within your field of influence should be strongly guided towards ensuring that children from deprived families are not neglected’.

‘Post 16 (education) providers are not able to access extra funding, for example the pupil premium or free school meals funding which are acknowledged to be significant tools in enabling education to act as a powerful force for positive change in the community’.

‘...improving attainment and development in early years that is carried through to attainment for young people and adults’

‘The city urgently needs to address the problem of retention at age 17 in school 6th forms’.

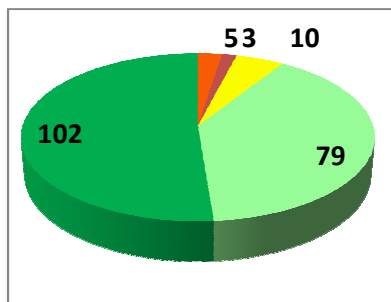
‘Education for all’

‘Lack of education is a real issue for families – parents need more education’

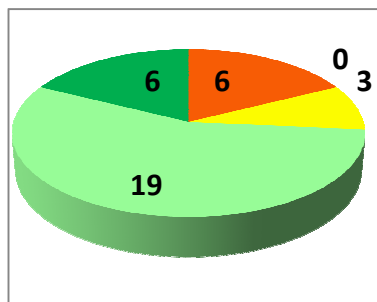
The majority of respondents agreed with this statement, however at the consultation events many respondents commented that the focus should not just be on improving the educational achievement of children from the poorest families, but all children. Also highlighted was the importance of early year’s development and attainment and the links to educational outcomes later on. Feedback also showed the need to focus more on the holistic needs of the family for those children who are underachieving.

10. Improve the physical and mental health of families in the most deprived parts of the city

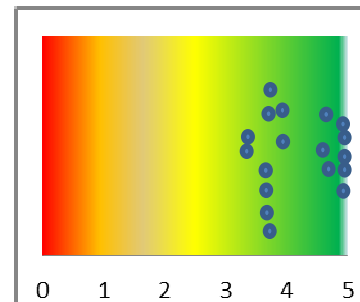
SURVEY LITE



CHILDREN & YOUNG PEOPLE



YOUTH COUNCIL



'Advertise and promote support for mental health services'

'Tackling health inequalities across the city is a massively important area and integral to child poverty as it is a systematic consequence'

'Not enough sport or arts for people in deprived areas that would help people not fall into depression'

'The strategy does not identify the fundamental implications related to the use of tobacco in the poverty trap...'

'Tobacco is the single biggest cause of inequalities in life expectancy between our communities because it causes more preventable deaths than anything else'

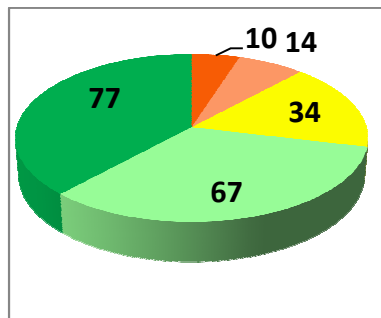
Overall the majority of respondents agreed with this statement suggesting the strategy should focus on reducing inequality in terms of narrowing the gap between the most and least deprived areas of the city in terms of health outcomes. However, there was some disagreement that the focus should only be on the most deprived parts of the city. Ensuring that the strategy addresses the social determinants of health in order to improve health outcomes was viewed as key to tackling child poverty.

The impact of family separation on children's emotional and financial well-being was also highlighted as having a negative impact on children and their life chances. This is currently a gap in the strategy that would need to be addressed.

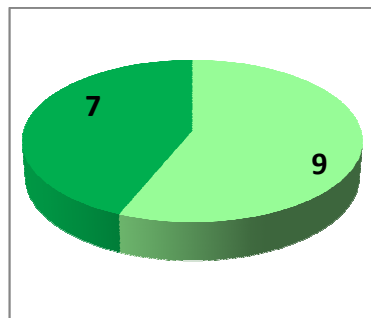
In addition, feedback suggested that the use of tobacco as a determinant of health should also be considered. One respondent stated that viewing smoking as predominantly a life style issue failed to identify the complex web of inter-relating factors behind this behaviour and its impact on family finances and the mental and physical health of children and adults.

11. Make sure we support the poorest families first

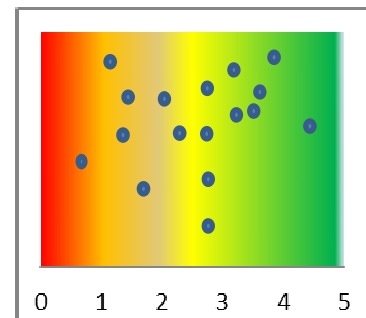
SURVEY LITE



CHILDREN & YOUNG PEOPLE



YOUTH COUNCIL



'Important to support those most in need, whether financially or emotionally'

'Services should be for all, not just poorer families'

'No matter what the circumstances the child shouldn't suffer, they should have the same chances'

Overall the majority of those responding to the survey lite and children and young people's survey agreed with this statement. However, there was a significant number across the three surveys who neither agreed/disagreed or disagreed. Feedback from the consultation events helps to further understand the reasons behind this. Respondents felt that all families were struggling at the moment given the current economic climate and welfare reforms. People were concerned that the focus should not just be on supporting the poorest or most vulnerable families first but also the 'on a margin' families, those who are often in-work on low incomes that fall below thresholds to access services.

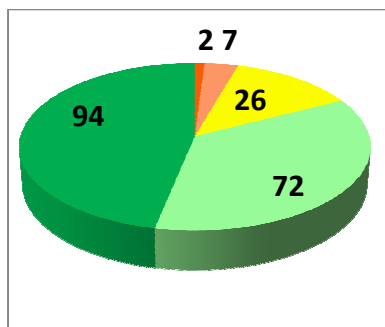
Family Life and Children's Life Chances - Key points

- Not just about the poorest families, many are struggling at the moment
- The aspirations of parents are just as important as those of children in addressing child poverty
- Need to identify and address problems around the whole family rather than individual family member needs – particularly around hot topics like domestic abuse and parental mental health, all of which have an impact on outcomes for the child
- Essential for agencies to work together to address family issues that impact on the child – engagement with schools is key to this
- Health inequalities is recognised as a significant issue that needs to be addressed by tackling the underlying causes of ill health such as lifestyle, worklessness and emotional wellbeing

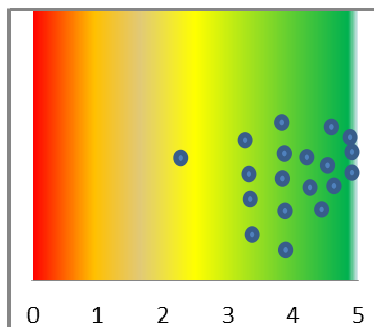
COMMUNITIES AND NEIGHBOURHOODS

12. a) Improve quality and cost of housing for families who need to privately rent

SURVEY LITE



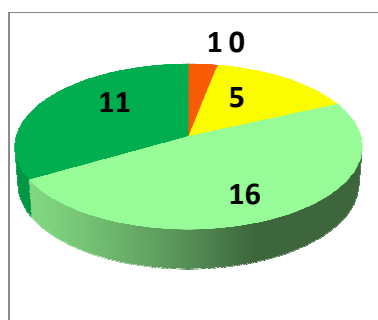
YOUTH COUNCIL



This statement was slightly adapted for the Children & Young People's version:

b) Help families on a low income to rent good quality houses

CHILDREN & YOUNG PEOPLE



'... there is a need for positive support for families in poor quality accommodation – advice and outreach related to their statutory rights as tenants should be provided.'

'Renting privately and working is often difficult'

'PATH support work helped me get off sofa surfing and find private rented accommodation and get support with any issues'

'Condition of housing affects health of children'

'Need to 'Police' private landlords better – a code of conduct for landlords'

'Private rented – maintenance is really difficult – can't really complain, no comeback on landlords'

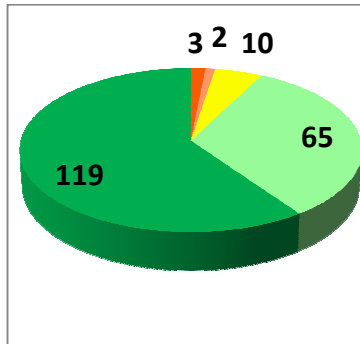
'Housing needs more efficient heating – stock is old, needs maintenance'

The majority of respondents endorsed this statement, in particular the relatively high cost and poorer condition of private rented accommodation. The lack of an ability to hold private landlords to account for repairs and maintenance was also cited as a concern. Other respondents reflected

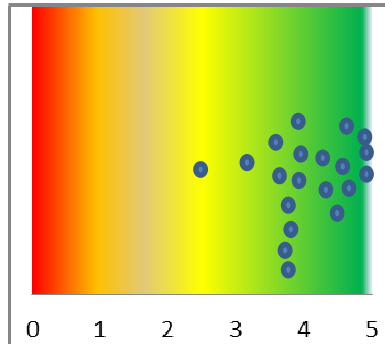
the need for some poor, quality social housing to be improved as well as an emphasis on the private rented sector. Other comments strongly linked poor housing conditions to poor health outcomes such as asthma in children.

13. a) Work with local communities to meet their needs, such as domestic abuse and mental health

SURVEY LITE



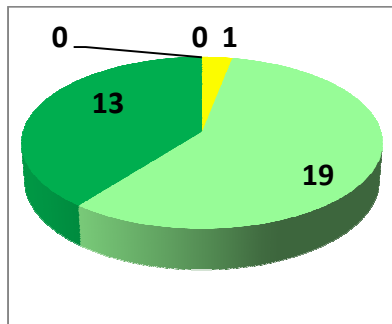
YOUTH COUNCIL



This statement was slightly adapted for the Children & Young People's version:

b) Make sure we listen to the voices of parents, children and young people

CHILDREN & YOUNG PEOPLE



'...community asset building, strengthening the resilience of communities to find their solutions, can be supported to manage the impacts of poverty, create cohesion etc, social capital.'

'...emphasis on giving people services rather than developing a community strengths based approach – led by communities identifying problems and strengths and solutions.'

'There is a hopelessness in parts of Plymouth that affects communities and those living in them. People feel trapped in Plymouth, with no chance for social mobility.'

'Great things happen when people get together to run their lives in ways which meet their needs and those of their communities.'

Overall the majority of respondents agreed with this statement. Ensuring services meet local needs was viewed as important, for example, through communities having greater involvement in decision making and designing of services. Feedback also suggested greater use of community assets e.g. children's centres working with statutory and voluntary and community sector organisations to add value to the services already provided.

Some respondents also raised concerns that incidences of domestic abuse may increase due to poverty in the family and the stresses associated with this.

Communities and Neighbourhoods - Key Points

- Poor private rented housing is confirmed as a critical area for addressing child poverty
- Need to strengthen communities' ability and resilience to address key elements of poverty through use of community assets, development of social capital and other community based solutions

ADDITIONAL QUESTIONS

The full consultation on the draft strategy also asked respondents the following additional questions:-

- 1. Are you involved in, or aware of a local project or initiative:-**
 - that provides financial support and independence to low income families in Plymouth?
 - works to improve families' lives and children's life chances in Plymouth?
 - works to tackle child poverty within our local communities and neighbourhoods?
- 2. How can you or your organisation help to make a difference in the child poverty action plan?**

The above questions were asked to help establish good practice across the city and develop the accompanying action plan to the strategy. Excellent examples of initiatives helping to tackle child poverty in Plymouth were provided some examples of which can be found below:

Whitleigh Partnership – development of a local worklessness strategy including a work club, work with Plymouth Community Homes and Barclays to open new accounts for tenants.

Plymouth Energy Cooperative - to help people reduce electricity and gas costs

Advice Plymouth – family welfare advice and benefits advice

Plymouth NHS Stop Smoking Service – increases health and financial wellbeing of clients

Plymouth Credit Union - providing financial services, including those who have been excluded from traditional services

Plymouth Foodbank - supporting families in crisis by issuing food parcels

Food is Fun CIC - encouraging healthy eating

Timebanking in Stonehouse – Zebra Collective

Parents Apart, Routeways – support for families when parents separate

Jobcentre Plus – encourages unemployed people to seek work, providing training and up-skilling opportunities from contracted providers and in-house through Get Britain Working initiatives

City College Plymouth – in partnership with Barclays Bank – offering financial awareness training aimed at NEETS, focus on employability skills and an ‘enterprise cultures’ embedded in college courses, subsidised nursery and childcare facilities, subsidised bus transport for 16+ learners, young parents support group, Plymouth Advice Centre for Employment (PACE) part of City College Plymouth and literacy and numeracy programmes

Plymouth Community Homes – Managing the risks of welfare reform, Learn for Free, working with South West Water to reduce water debt, family group conferencing model – aimed at enabling informed decisions about tenancy / debt management

Plan for Jobs – bringing together the key actions and interventions to stimulate the city’s economy and create jobs

Community Economic Development Trust – aims to support communities in the north west of the city to improve their access to employment opportunities

As part of the final strategy, example case studies of this innovative work will be included.

3. What would success look like in three years’ time?

‘...the provision of decent, affordable homes, mitigating household energy costs, providing welfare reform support and management, improving places for young people to play and providing training opportunities within an overall ethos of mitigating the effects of poverty in general.’

‘Part of the problem for Plymouth is we have been so deprived for so long that we can no longer visualise success.’

‘More equalisation between the different neighbourhoods in the city – no longer needing to refer to some neighbourhoods as deprived’

‘Narrowing the gap between the east and west of the city’

‘A reduction in health inequalities will automatically result in improved childhood chances and a reduction in child poverty’

‘Significantly lower levels of out of work families and individuals’

‘More equitable areas, less sharp differences in areas of deprivation – across health as well as wealth’

‘Greater numbers of companies who are prepared to pay beyond minimum wage, higher skills base’

‘Given what is ahead of us, I think success would be to have seen no increase in the number of families living in poverty’

‘...an increase in children achieving key skills at primary level’

‘More happy and thriving children. Unfortunately income is easier to measure than happiness.’

Narrowing the gap between the best and worst performing neighbourhoods against a number of health and educational outcomes was cited. In addition, lower levels of out of work families and individuals combined with increased skills levels across the city and a living wage were viewed as key indicators of success.

While some respondents stated that success would be a reduction in the number of families living in poverty against the national measure, given the current economic challenges and changes to the welfare system, simply ensuring that the numbers of children living in poverty do not increase will be challenging.

6. NEXT STEPS

While the child poverty agenda is being led by Plymouth City Council, we all need to remember that Tackling Child Poverty is everyone's business and will require a collective response across all agencies.

'Let's, first of all, remove the emotive word "child" from the equation. No child in Plymouth or anywhere else is living in poverty unless their parents / carers are.'

'The city itself urgently needs investment that creates jobs, rebuilds communities and restores hope in the future.'

'...because of the title 'child poverty' colleagues (...) quickly establish that this strategy has nothing to do with them as they don't have direct links with services for children and young people... children's services can't tackle child poverty they can only address the effects of family poverty and signpost parents to adult services – other services (...) have a much greater ability to actually effect change if they are completely engaged with the agenda.'

The information collected through this consultation will now be fed back to the Child Poverty Cross Party Working Group as part of the process to develop the final strategy.

APPENDIX I
Survey lite



CHILD POVERTY MATTERS

We've got a plan to tackle child poverty.

Tell us what you think of it by visiting www.plymouth.gov.uk/childpoverty or if you haven't got access to a computer, answer the questions overleaf.

Please return this form to your local library, children's centre or the Civic Centre.

This survey is also available in other languages and formats by calling 01752 398330 or email childpovertymatters@plymouth.gov.uk.

Thank you for your time and feedback.

This consultation ends on 31 January 2013.



#plymouth

CHILD POVERTY MATTERS

Our draft plan covers three main themes. Tell us how much you agree or disagree with the plans below:

Financial support and independence

More better-paid jobs in the city

Increase people's skills to help them find jobs

Tackle barriers to working, such as affordable transport or child care

Help families manage their household budgets

Promote fairer ways to get cheaper household services, such as utility bills

Family life and children's life chances

Make sure people know that child poverty is not just about helping children - it's about helping parents as well

Adult and child services must work together to meet the needs of families

More focus on prevention and early intervention support for families

Improve the educational achievement of children from poorer families

Improve the physical and mental health of families in the most deprived parts of the city

Make sure we support the poorest families first

Communities and neighbourhoods

Improve quality and cost of housing for families who need to privately rent

Work with local communities to meet their needs, such as domestic abuse and mental health

[illegible]

APPENDIX 2

Stakeholder/ Organisation	Interest
Plymouth City Council Members	Democratically elected representatives of the city and its wards. Invited to comment by letter and e-mail.
Plymouth City Council – Corporate and Senior Management Teams	Strategic leads in delivery of parts of the Strategy, invited to comment by e-mail. Briefings were given to the Council's Corporate Management Team and Departmental Management Teams.
Plymouth City Council – identified senior officers	<ul style="list-style-type: none"> • Past involvement or respondents to the consultation on the development of the Needs Assessment or the strategy kick start event. • Potential involvement in delivery of parts of the Strategy or Action Plan.
All PCC staff	Officers were invited to comment through staffroom. Officers delivering front line services will likely have views about the Strategy and its approach.
Public	Child poverty is everyone's business. All members of the public were invited to comment on the Strategy. Twitter debates and press releases have promoted the strategy and invited people to comment.
MPs	Democratically elected representatives of city's constituencies. Invited to comment via e-mail.
Strategic Partnerships: Children's Trust Board / Executive Safe and Strong / Community Safety Partnership Culture Board Growth Board Health & Wellbeing Board Plymouth Safeguarding Children's Board Local Economic Partnership	While some of these partnership groups have a greater interest than others in child poverty. Child poverty is a cross-cutting issue where all partners should be involved and have the opportunity to influence the strategy and action plan. Invited to comment by e-mail and presentations to boards meeting within the consultation period.
Libraries	Invited to comment by letter
Voluntary & Community Sector: A4A @ CAB Citizens Advice Bureau Community and Social Action Plymouth Children's Disability Advocacy Groups Children's Voluntary and Community Sector Forum (Routeways) Disability and Carers Advice & Support Families Need Fathers National Illegal Money Lending Team Plymouth Area Disability Action Network PAN Equalities Network Plymouth Credit Union Plymouth Food Bank Plymouth Guild of Voluntary Services Plymouth Parent Partnership Samaritans Shekinah Mission	Organisations and groups based locally in the community and who work directly with families or individuals affected by child poverty and other issues that lead to child poverty. Invited to comment either directly or by e-mail to Community and Social Action Plymouth for circulation to members.

SHIP Hostel The Zone Race Equality Council Plymfed Age UK Disability Information and Advice Centre Disability Action Network National Autistic Society	
Educational establishments and organisations: University of Plymouth University of Plymouth – Student Union University College Plymouth St Mark & St John City College Plymouth Plymouth College of Art & Design NW Locality Commissioning Group SW Locality Commissioning Group Children’s Centres Adult Learning Excellence Cluster All nurseries/child minders registered with PCC Plymouth Association of Primary Heads Plymouth Learning Trust/Secondary Head Teachers Association Plymouth Association of Governors All head teachers of Plymouth schools including Academies Primary Head Teachers Association Special School Heads’ Association Plymouth	Schools were invited to comment by PASH, PAPH and SHAP. Children’s Centres were invited to comment directly by letter. Working with children and young people to support their educational needs
Housing associations: Affinity Sutton Devon & Cornwall Housing Association Guinness Trust Hastoe Housing Association Jephson Homes Plymouth Community Homes Plymouth Foyer Regeneration Forum Sanctuary Housing Sarsen Housing Association Signpost Housing Southwest Landlords Association Sovereign Housing Tamar Housing Tor Homes Westcountry Housing Association Westcountry Landlords Association	Invited to comment via e-mail. Provide housing, support and advice to families and individuals in greatest need

Plymouth Community Homes Housing Offices	
Youth Parliament	Attendance at the Youth Parliament elections on the 26 th January 2013. Local voice for young people in how services are delivered
Youth Council	Consultation with the Youth Council on the 07 th December 2012 Local voice for young people in how services are delivered
Health: Derriford Hospital (Plymouth Hospitals Trust) Public Health Development Unit Clinical Commissioning Group Cluster of NHS Devon, Plymouth & Torbay Healthwatch DAAT Plymouth Community Healthcare CAMHS	Invited to comment by letter and e-mail. Families affected by child poverty often have the greatest health needs
Police, Probation & Fire & Rescue Service: Devon & Cornwall Police Devon & Somerset Fire & Rescue Local Fire Management Probation Service	Invited to comment by letter and e-mail. Presentation to Safe & Strong Board on 31 st January 2013. Community Safety, youth offending and diversionary youth activity
Business and employment; private sector: <i>Business & Employment Support:</i> Business Link Chamber of Commerce Devon & Cornwall Business Council Federation of Small Businesses Plymouth Junior Chamber Careers South West City Centre Company Heart of the South West LEP Learning & Skills Council Princes Trust Sustainability South West Waterfront Partnership Advanced Manufacturing (Chamber) Job Centre Plus Connexions Enterprise Plymouth Ltd <i>Major employers in Plymouth:</i> Babcock Marine Princess Yachts Wrigley's Invensys	Invited to comment by letter and e-mail. Larger sized employers within the city along with business support, apprenticeships, employment support and business start-ups can all factor in work to address child poverty.

Faith groups: Centre for Faiths & Cultural Diversity	Invited to comment by e-mail via Jonathan Marshall Part of the community support network and community hubs.
Hard to reach groups List maintained by Social Inclusion Unit, Plymouth City Council	Invited to comment by e-mail via Social Inclusion. Part of the community support network and community hubs.
Armed forces: Community Covenant HMS Raleigh	Invited to comment by e-mail and letter A key employer and part of the city's heritage.

APPENDIX 3

Tweets from the PlymLeader and Plymouth Plan accounts:

Who needs to be involved to have most impact on reducing child poverty in #Plymouth? Is it just the Council? www.plymouth.gov.uk/childpoverty

*Should help and support be given to the poorest families first in #Plymouth?
www.plymouth.gov.uk/childpoverty*

*Do you think that attracting more jobs to #Plymouth is the best way to lift families out of poverty?
www.plymouth.gov.uk/childpoverty*

*How can we find out if our child poverty plan is working and really helping families in #Plymouth?
www.plymouth.gov.uk/childpoverty*

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PLYMOUTH CITY COUNCIL

Subject: Joint Finance and Performance, Capital and Revenue Monitoring Report

Committee: Cabinet

Date: 12 February 2013

Cabinet Member: Councillor Lowry

CMT Member: CMT

Author: Simon Arthurs, Strategic Finance Manager
Peter Honeywell, Performance Lead

Contact details: Tel: 01752 307358
email: simon.arthurs@plymouth.gov.uk

Ref: Fin/SRA20130212

Key Decision: No

Part: I

Purpose of the report:

This report is the third quarterly monitoring report for 2012/13 and outlines the joint finance and performance monitoring position of the Council as at the end of December 2012.

The primary purpose of this report is to detail how the Council is delivering against its financial and performance measures using its capital and revenue resources, and to note relevant revenue and capital budget variations and virements, and the inclusion of new schemes to the capital programme where required. The report also includes the headline Human Resources data relating to attendance.

The estimated revenue overspend is now showing as £1.382m, a reduction of £1.839m in this quarter. The current estimated position shows an overspend of £3.371m across the People Directorate; an overspend of £0.313m in the Place Directorate; an underspend of £0.449m across the Corporate Services Directorate. The position is offset in part by a small saving within the Chief Executive Office of £0.184m and £1.669m of savings from Corporate Items. Full details are contained within the report.

The main reasons for the overspend within the People Directorate are pressures in Adult Social Care (ASC) linked to demographic changes, increased demand for supported living and reduced income from a number of sources. Plymouth is not alone in facing these additional budget pressures. Adult Social Care services across the country are facing severe funding shortages as demand increases due to the aging population, with people living longer with disabilities or illness.

Further action is to be taken by Directors and Portfolio Holders to address overspends within their areas, together with initiatives engaging all staff across all areas to reduce the projected overspend and try to deliver a balanced budget position by the end of March.

All changes to the capital programme have been included in the 2013/14 Budget (Revenue and Capital) report considered on the same agenda.

Finance summary - Revenue

The Council is currently forecasting a revenue over spend at year end of £1.382m against a net revenue budget of £203.766m. This equates to a net spend of £205.148m which is a variance of 0.7%. This includes corrective actions where identified to date; officers are still tasked with working with the relevant portfolio holders to identify further options for delivering a balanced budget

Table 1 End of year revenue forecast

	Latest Approved Budget £000	Forecast Outturn £000	Variance £000
Total General Fund Budget	203,766	205,148	1,382

Finance summary – Revenue Delivery Plans

Work continues to progress the revenue delivery plans set out for 2012/13, with details within each directorate section of the report. The £1.382m forecast overspend includes recognition that at this stage there are some delivery plans (RAG rated red in the delivery plan sections) that are unlikely to be achieved and that remedial action to replace these will continue right up until the end of the financial year, including additional delivery plan targets of £2.600m set by Corporate Management Team in November 2012.

Finance summary - Capital

In the budget report taken to full Council in February 2012, the 2012/13 Capital Programme stood at £51.121m. Following approval of new schemes, re-profiling and variations, the capital programme for 2012/13 was £57.390m following December Council. The latest forecast at the end of December 2012, is now £53.691m, which assumes approval (through the budget report) of the new schemes etc in this report and considered in other reports on the 12 February Cabinet agenda. Full details are contained in Appendix B. Cabinet will be asked to recommend to Full Council the new capital schemes over £0.500m for investment as detailed in budget report on the 12 February.

Performance summary

The Council's performance framework is nearing the completion of a review into the choice of measures and targets, resulting in a more tightly focused framework relevant to each service area. In the interim the performance measures and targets included in Appendix C are consistent with those included with the budget scrutiny support material, i.e. a cut down list of the historic measure set and can be summarised as:

Table 2 Key Performance Indicators (KPI) Summary

	FY 12/13		FY 11/12
	Number of KPIs	% of KPIs	% of KPIs
Green	35	51%	47%
Amber	22	32%	34%
Red	12	17%	19%

The table above shows the comparison across the KPIs (level 1, 2 and 3) which are updated in quarter 3 and how they performed this time last year. This analysis excludes any KPI for which the data is only updated on an annual basis and is currently unavailable. The comparison shows that despite significant budget reductions across the Council performance has improved with the % of green KPIs increasing and the % of red KPIs reducing either remained consistent or improved over the last year. The % of amber KPIs has also slightly increased.

Human Resources summary

In response to the current direction of travel for staff attendance the Chief Executive has presented Action Plans to Portfolio Holders to address the position. Sickness Panels continue to take place.

The voluntary release scheme closed on 24 December 2012 with 170 expressions of interest. As at 15 January 2013, 110 expressions have been approved by Assistant Directors. The final position will be known at 31 March, which is the last date for employees leaving through the scheme.

Corporate Plan 2012 – 2015:

This quarterly report is fundamentally linked to delivering the priorities within the Council's Corporate Plan. Allocating limited resources to key priorities will maximise the benefits to the residents of Plymouth.

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

Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan. The Council's Medium Term Financial Forecast is updated regularly based on on-going monitoring information.

Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management:

The reducing revenue and capital resources across the public sector has been identified as a key risk within our Strategic Risk register. Equality Impact Assessments have been undertaken on the Delivery Plans that underpin the 2012/13 budget.

Equality and Diversity:

Has an Equality Impact Assessment been undertaken? No. This report consolidates the work of services from across the Council where equality and diversity is considered as part of ongoing business with Equality Impact Assessments being conducted as applicable.

Recommendations and Reasons for recommended action:

- I. That Cabinet note the joint finance and performance report.

Alternative options considered and rejected:

Actions are recorded in response to specific variances in finances identified throughout the report.

Fin	djn12 13.03 7	Leg	1678 8/DV S	Mon Off	TH00 81	HR	MGI 213/0 02- 001	Assets	n/a	IT	n/a	Strat Proc	n/a
Originating SMT Member (s). Malcolm Coe, Giles Perritt													
Has the Cabinet Member(s) agreed the content of the report? Yes / No													

Page 123
SECTION A – REVENUE MONITORING, PERFORMANCE AND STAFF ATTENDANCE

I. General Fund Revenue Budget

- I.1 Council approved a net revenue budget of £203.766m for 2012/13 at its meeting on 27 February 2012. At the end of the third quarter, to the end of December 2012, we are reporting an over spend of £1.382m. Table 3 below shows the forecast year end position across directorates.

Table 3 End of year revenue forecasts

DIRECTORATE	Council Approved Budget Feb '12 £000	Budget Virements £000	Latest Approved Budget £000	Forecast Outturn £000	Monitoring Variation to 30 June 2012 £000
PEOPLE	122,620	1,210	123,830	124,419	589
PLACE	42,460	476	42,936	43,743	807
CORPORATE SERVICES	30,296	241	30,537	30,930	393
CHIEF EXECUTIVE'S OFFICE	1,901	366	2,267	2,267	0
CORPORATE ITEMS	6,488	(2,293)	4,195	4,195	0
TOTAL NET BUDGET	203,765	0	203,765	205,554	1,789

- I.2 Further details of the variations are outlined in the individual Directors reports in Section B of this report. Cabinet note the forecasted overspend for the year against budget of £1.382m and ensure Portfolio Holders and Officers continue to work closely together to take corrective action to deliver a balanced budget position

I.3 Delivery Plans

In setting the budget for 2012/13, departmental delivery plans were agreed in order to achieve a balanced budget. Overall, progress has been made across the majority of these plans. The Red / Amber / Green (RAG) rating applied in this report have been robustly challenged.

Inevitably, throughout the year, original Delivery Plans will change due to changes in circumstances. Where such variations occur, initially it is the responsibility of the sponsoring department to develop and implement alternative budget delivery plans and actions. Only where there is no planned remedial action to address a non performing delivery plan will a forecasted overspend be reported.

In order to achieve a balanced budget by year end, Corporate Management Team completed a review of the financial position in November resulting in additional savings plan targets as followed

Table 4 Additional Revenue Savings Plan Targets

Directorate	Target £000	Progress £000
PEOPLE	1,000	548
PLACE	450	62
CORPORATE SERVICES	450	375
CORPORATE ITEMS	700	700
TOTAL	2,600	1,685

Whilst major variations to savings plans continue to be reported within individual departmental sections, further scrutiny of the additional targets continues each month. It is also imperative that Portfolio Holders continue to challenge all Directors. The actions taken are summarised below and are built into the quarter three position.

Table 5 Additional Revenue Savings Plan Actions

Department	Saving £000	Action
PEOPLE		
Children's Social Care	23	Reductions in non-staffing spend
Education, Learning & Family Support	225	Early Intervention Grant slippage, additional vacancy savings, improved catering performance
	100	Review of historical teaching pension costs charged to the Dedicated Schools Grant
Homes & Communities	160	Release revenue reserve set aside for project slippage. This might create a revenue shortfall in 2013/14 if projects are later progressed.
	40	Reduce bad debt reserve in line with corporate policy
PLACE		
Transport	50	Further savings from capital strategy work
Environmental Services	12	Further reduction in non-staffing spend across Environmental Services £0.046m, however further pressures have absorbed part of this saving.
CORPORATE SERVICES		
Finance, Efficiencies, Technology & Assets	150	Reduction of non-staffing spend in corporate landlord budgets
	50	Recalculation of housing benefit subsidy claims
Customer Services	65	Reductions in non-staffing spend
Human Resources & Organisational Development	10	Enterprise Leadership Programme,
	12	Post Entry – pushed back to 13/14 & other general non-essential spend
	23	Deferment of planned training resources for the Dementia

		Strategy until the new financial year
Democracy & Governance	12	Various non-essential spend across all sections
	50	Reductions in non-staffing spend
Management & Support	3	Reduction in conferences
CORPORATE ITEMS		
Treasury Management	30	Day to day Treasury Management activity
Insurance	670	Full review of claims history for 12/13 and projection to year end; release over accrual
Total	1,685	

1.4 Performance Overview

The Council's performance framework is nearing the completion of a review into the choice of measures and targets. The review will result in a more tightly focused set of measures and targets relevant to the service priorities and more closely linked to the financial pressures and risk areas for the service area. In the interim the performance measures and targets included in Appendix C are consistent with those included with the budget scrutiny support material, i.e. a cut down list of the historic measure set.

Table 6 Key Performance Indicators (KPI) Summary

	FY 12/13	
	Number of KPIs	% of KPIs
Green	35	51%
Amber	22	32%
Red	12	17%

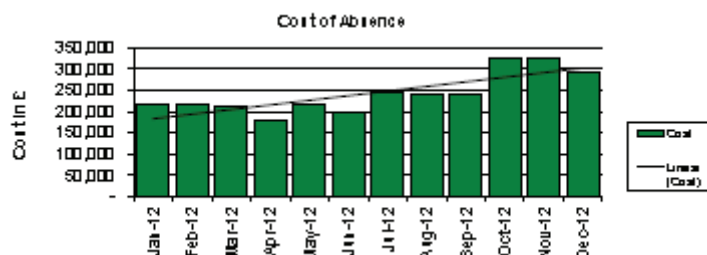
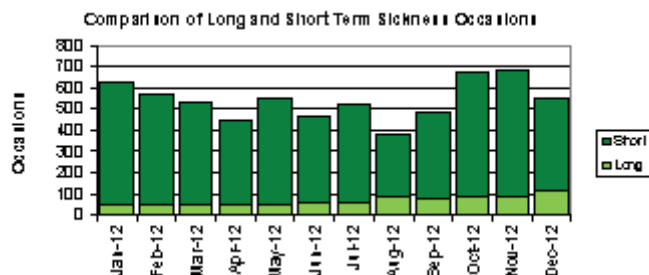
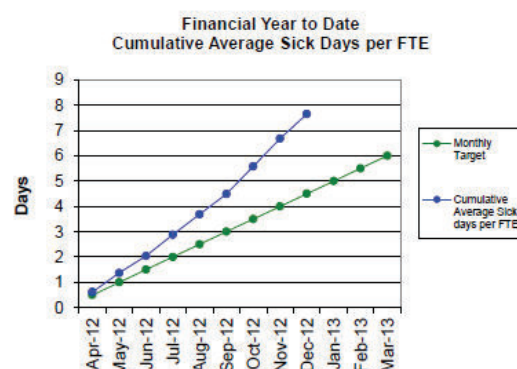
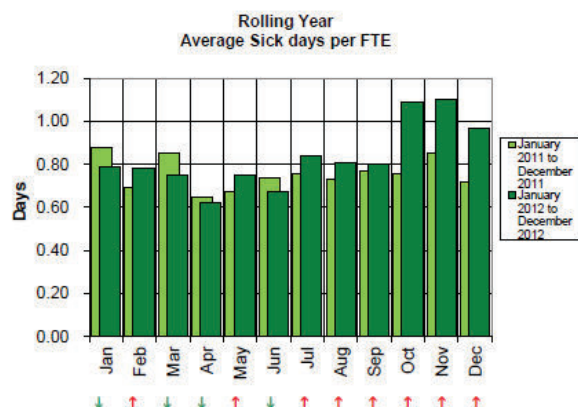
The table above shows the comparison across the KPIs (level 1, 2 and 3) which are updated in quarter 3 and how they performed this time last year. This analysis excludes any KPI for which the data is only updated on an annual basis and is currently unavailable. The comparison shows that despite significant budget reductions across the Council performance has improved with the % of green KPIs increasing and the % of red KPIs reducing either remained consistent or improved over the last year. The % of amber KPIs has also slightly increased.

Cabinet note that the performance measures and targets are changing. Revisions will be discussed with them individually as Portfolio Holders, then taken to pre-decision Scrutiny and finally reviewed by Cabinet before the changes are adopted

The Council's overall attendance position to December 2012 is shown below.

Table 7 Council Wide Sickness

Council Wide Sickness (Excl Schools)							
December 2012							
Working Days Lost							
Directorate	Total Number of Days		Average FTE		Percentage		Direction of Travel
	Rolling Year	FYTD	Rolling Year	FYTD	Rolling Year	FYTD	
Executive Office	322.00	252.00	8.72	6.82	3.38	3.52	↑
Corporate Services	7,666.01	5,862.05	9.31	7.12	3.61	3.67	↑
People	16,564.25	12,917.47	11.07	8.63	4.29	4.45	↑
Place	6,697.87	4,942.87	8.59	6.34	3.33	3.27	↓
Council Wide Total	31,250.13	23,974.39	9.96	7.64	3.86	3.94	↑



In response to the current position the Chief Executive has presented Action Plans to Portfolio Holders to address the position. Sickness Panels continue to take place.

Voluntary Release Scheme

The voluntary release scheme closed on 24 December 2012 with 170 expressions of interest. As at 15 January 2013, 110 expressions have been approved by Assistant Directors. The final position will be known at 31 March, which is the last date for employees leaving through the scheme.

SECTION B – DIRECTORATE REPORTS

2. People Directorate

2.1 Finance General Fund Revenue Forecast is an overspend £3.371m

Responsible Officers: Judith Harwood / Pam Marsden / John Searson / Dave Simpkins / Stuart Palmer / Tony Hopwood

- 2.2 The revenue position is shown in the table below, headline explanations then follow. The current year end forecast overspend is £3.371m (2.7%)

Table 8 End of year revenue forecasts by department

Service	Latest Approved Budget £000	Forecast Year End Position £000	Variation at December 2012 £000
Children's Social Care	27,016	27,243	228
Joint Commissioning & Adult Health and Social Care	67,839	72,428	4,589
Education, Learning & Family Support	15,763	15,074	(689)
Homes & Communities	9,602	8,895	(707)
Programmes Director Projects	3,393	3,353	(40)
Management and Support	0,343	0,333	(11)
Total	123,955	127,326	3,371

2.3 Children's Social Care - £0.228m adverse variation

Children's Social Care is projecting a year end adverse variation of £0.228m this represents a (£0.023m) favourable change from the previous month and a reduction of (£0.101m) within the quarter. Pressures identified within placements are currently being offset by the services continued drive to reduce expenditure and maximise grant funding. The current overspend on Independent Sector Placements is being offset by savings within the In-House Foster Care Service. The increased placement cost of £0.202m in the quarter is due to the complexity of need for the specific young people placed.

Delivery Plans are under constant review and the Division has achieved a further £0.250m of the (£1.284m) annual target within this quarter, with plans in place for the remaining £0.464m to be realised by year end.

The set of Children's Social Care performance indicators have been reviewed in terms of accuracy and appropriateness. Changes are being made to the suite of indicators to reflect business need. Numbers of children with a Child Protection Plan have increased in line with the continued increase in volume of referrals. Despite this, assessments continue to be managed in a timely way.

Residential numbers have dropped by two and this will be reflected in December's performance figures which will bring performance down to 18 and therefore closer to the

annual target of 16 residential placements. An anticipated decrease in the number of children in independent foster care is due to the planned rehabilitation of a large sibling group of four with their family. This will bring performance down to 61 and closer to the annual target of 57 independent foster care placements.

2.4 Joint Commissioning & Adult Health and Social Care - £4.589m adverse variation

The department is divided into 3 distinct areas:

- Strategic Commissioning and contracting of a wide range of universal services, including information, advice, advocacy, early intervention and prevention for people who use services and their carers, and for residential care and housing related support.
- Direct service provision for vulnerable people eligible for Council support.
- Assessment and Care Management including statutory functions carried out through assessment and support planning services for individuals

Implementation of the new care management system is on track and we will continue to shift commissioned services to personal budgets (which means allocating resources based on needs and not the cost of services). However the significant increase in the numbers of direct payments is not being offset by reduced spend in other areas at the same rate. There are also pressures in the system relating to reduced income through fairer charging and the cost of supporting a small number of complex high cost clients linked to the criminal justice system. Having fully reviewed implemented and planned management action, the service is projecting an adverse year-end variation of £4.589m.

The direction of travel of increasing personal budgets and reducing reliance on commissioned services as well as rising residential and nursing costs continues. Together with pressures from reducing income and increased demand for supported living, this has led to significant additional pressure on the service.

The key national indicator that applies to the new operating system is NI 130 which requires councils to offer 70% of eligible service users a personal budget by April 2013.

Performance is showing as good with an increasing proportion of users on direct payments and reducing admissions to residential and nursing care, where we remain on target.

The major improvement in the utilisation of personal budgets presents a challenge in terms of managing in the context of diminishing financial resources. A more integrated approach to reporting is required to establish a fuller picture of the impact of performance on finance and vice versa. Performance and finance officers will work together with the service to utilise the adult social care dashboard in identifying appropriate indicators for this purpose.

2.5 Education, Learning and Family Support - £(0.689)m favourable variation

Education, Learning and Family Support is projecting a year end favourable variance of (£0.689m) due to savings identified mainly from vacancy savings within Lifelong Learning as well as maximisation of revenue and capital grants.

NEET performance is on track to deliver in line with the 2012/13 target of 7.9%.

Common Assessment Framework (CAF) performance has at the end of quarter three exceeded the annual target of 985 by achieving 1000 CAF assessments during the year.

Further consideration will be given to the relationship between CAF assessments and their impact on early intervention work given the increased volume of referrals handled by Children's Social Care.

2.6 Homes & Communities - £(0.707)m favourable variation

Homes & Communities is projecting a favourable variance of (£0.707m).

The continued improving position is due to prevention funding brought forward and other service efficiencies across Communities and Youth Services by managed staff savings through a range of measures, including posts held pending restructure and delays with appointment, slippage with project investigative costs and lower Youth Service programme spend. We will continue to seek efficiencies through to the end of the year, however some budgets i.e. homelessness temporary accommodation costs are volatile but remain under scrutiny.

Delivery Plans have been put in place in order to achieve the target of £0.067m. Close monitoring of the high risk areas such as Bed & Breakfast payments and changes to income levels from Service Level Agreements to spot purchasing arrangements within the 'Family Intervention Service' continues.

Work continues on the development of detailed scorecards for four key areas of performance across Homes and Communities including Homelessness, Youth Offending, Crime reduction and Major Adaptations / investment in private housing. The majority of performance indicators are either on target or ahead of target. We are now revising some of these to ensure they meet our aspiration and remain adequately challenging.

With regards to housing need there remains a constant pressure on the service's ability to maintain its consistency in deferring homelessness and to effectively manage its targets. Such pressures stem from a steady increase in the number of families and individuals presenting as homeless alongside an additional need to house families temporarily affected by the North Prospect Regeneration. While North Prospects regeneration demand is temporary, such factors have in turn led to longer timeframes being spent for families in temporary accommodation. The impact of welfare reform over coming months will further heighten these pressures. We have mitigated the cost impact by our early intervention and prevention approach, and by use of costs effective and good standard temporary accommodation, with only limited use of bed and breakfast accommodation.

2.7 Programme Director Projects and Management & Support - £(0.051)m favourable variation

Programme Director Projects and Management and Support is projecting a favourable variance of (£0.051m) due to vacancy savings.

2.8 Delivery Plans

The People Directorate Delivery Plan of **£7.044m** for 2012/13. The following table shows the summary position by Red Amber and Green rating (RAG).

Table 9 People Directorate Delivery Plans 2012/13

Service	£m	£m	£m	£m
	RED	AMBER	GREEN	Grand Total
Adult Health & Social Care	3.151		1.450	4.601
Children Social Care	0.237	0.227	0.820	1.284
Education, Learning & Family Support			0.993	0.993
Homes & Communities - Safer Communities			0.027	0.027
Homes & Communities - Strategic Housing			0.039	0.039
Other	0.100			0.100
Grand Total	3.488	0.227	3.329	7.044

2.9 The value of the red delivery plans totalling £3.488m, shown in the table, has now been included in the overall monitoring position for the directorate of £3.371m.

2.10 The Dedicated Schools Grant (DSG) position is reported to the Schools Forum each time that they meet. The latest forecast shows a projected monitoring underspend of £0.906m for DSG funded activities. The projected underspend can be broken down into £0.769m on Direct School Expenditure and £0.137m on Central Expenditure.

2.11 Risks and issues

1. Adult Social Care demographics, high cost packages and the increasing cost of care within the Nursing and Residential Sectors
2. Transformation of Adult Social Care operating model in a transitional year which will need careful financial management
3. Timing of redundancies relating to the delegation of funding to schools and the potential discontinuation of some services
4. Looked after children numbers have stabilised over the quarter. However, the increased volume of referrals could lead to additional costs of care if the early intervention and prevention strategy does not deliver change.
5. Home Office transfer of financial responsibility for young offenders remanded to the local authority will have an impact on resources particularly around social worker and independent reviewing officer time.
6. Increasing cost pressures based on increasing demand and volume of people who are at risk of homelessness or have significant housing needs
7. Utility costs relating to the Life Centre may be more than budgeted for and under the Leisure Management contract the Council would need to review performance.
8. Impact of Welfare reform on the ability to place homeless families is already starting to occur
9. Grants within the department need careful management to plan for potential reductions in future government spending reviews

2.12 Medium Term Issues

1. Reducing resources against increasing expectations, demands and costs
2. Changes to schools formula funding and the delegation of centrally held resources to schools
3. The impact of Welfare reform
4. Level of grants and other sources of funding available
5. Resource impact of grants being rolled into formula funding for 2013/14 onwards
6. The ability to transform services

3. Place Directorate

3.1 Finance General Fund Revenue Forecast is an overspend £0.313m

Responsible Officers: Jayne Donovan / David Draffan / Paul Barnard / Clive Perkin

- 3.2 This report sets out the Finance position for the Place Directorate, forecasting the year end position as at December 2012.
- 3.3 The revenue position is shown in the table below with the current year end forecast of £0.313m overspend (0.7% of net budget)

Table 10 End of year revenue forecasts by department

Service	Latest Approved Budget £000	Forecast Year End Position £000	Variation at December 2012 £000
Economic Development	2,268	2,355	0
Planning	1,723	1,657	(66)
Transport & Infrastructure	14,073	14,398	325
Environmental Services	24,760	24,805	45
Strategic Waste	305	230	(75)
Business Support	(627)	(644)	(16)
Management and Support	578	578	0
Place Budget Savings	(104)	(4)	100
Total	42,976	43,289	313

3.4 Performance Overview

A process of review is currently under way in Place looking to redefine a set of performance measures and targets that will track the critical activities undertaken by the Directorate. This review will be complete by the end of January 2013 and is likely to lead to changes in some measures and targets. The revisions will ensure that performance measures better reflect the priorities of the Council. Other performance measures are being proposed to achieve better linkage with financial data, so that areas of financial risk have performance measures associated with them that will predict or explain over/underspend in future. In addition, this work will also integrate with the Corporate

and Service business planning process by ensuring that as new plans and directions are developed performance measures that track progress toward the realisation of the plans are added.

The historic performance measures and latest performance levels (as at December 2012) are attached in Appendix C.

3.5 Economic Development - £0.000m nil variation

Commercial rent income has reduced, due to vacating tenants and empty properties around city centre shops (includes city centre ground rent pressures). There are further pressures from costs associated with Commercial Activities at Derriford with various legal and professional fees relating to this work. Museums have stopped all non-essential spend and there are savings from delay in recruitment of staff. The department is currently working to budget.

3.6 Planning Department - £(0.066)m favourable variation

The department has been able to achieve its targets by continuous and robust corrective management action and as a result of an improving level of building control and planning application fees, although this remains fragile. The department has had to contain significant one-off costs associated with a major planning inquiry at North West Quadrant, which has now finished, and the general adverse economic climate continues to impact on the number of planning applications. Potential pressures have been mitigated by the early implementation of a major restructure resulting in favourable variations on salaries and vacancies and through restricting expenditure on general office costs and efficiency initiatives. To support the Place departments overall position this department has driven out further savings by deferring spend and bringing forward earmarked reserves.

3.7 Transport & Infrastructure - £0.325m adverse variation

The first few months has seen a number of increasing budget pressures, which include £0.250m from increased highway maintenance on pot hole repairs (additional DfT monies not forthcoming), £0.375m from rising street lighting energy costs, The period has also seen a drop in anticipated income from Parking of £0.100m due to poor economic climate and bad weather, although this is being offset from road safety income. Recent flooding has placed further strain on the network and it is unknown what effect further bad weather will have on this budget. Mitigation on these pressures has been identified from increased enforcement income and a greater recovery of staff time working on capital projects. There is a possibility that the department may improve its parking income however this will not be known until all the data has been collected at the end of this month over the festive period however there are likely to be further pressures on the network caused from the recent flooding that need to be quantified.

3.8 Environmental Services - £0.045m adverse variation

Since last month this department has reviewed all non-essential spend and taken various actions to reduce the overspend. If you include the savings from the Strategic Waste team the department is achieving its target budget. Key pressures had arisen from a shortfall in income from recycling materials due to a considerable fall in market rates over the last few months, and it is not clear how long this will continue. There are further pressures in disposal costs due to increased tonnage, which have been offset by various action plans on non-essential work and improvements in bereavement fee income.

The Place Directorate Delivery Plan totals **£1.4m** for 2012/13. The following table shows the summary position by Red Amber and Green rating (RAG).

Table 11 Place Directorate Delivery Plans 2012/13

	£ 000's	£ 000's	£ 000's	£ 000's
Service	RED	AMBER	GREEN	Grand Total
Transport & infrastructure			300	300
Other	100		1,000	1,100
Grand Total	100	0	1,300	1,400

3.10 The following issues are assumed within the Delivery plan.

1. The £1.000m green rated delivery plans against “Other” refers to the Accommodation Strategy Phase 1 that includes Civic Centre. The Introduction of Phase 2 has reduced part of the pressure from the delivery plan. The Council has set aside an accommodation reserve to cover maintenance issues around the Civic Centre and any pressures on the Accommodation Strategy project. This will need to be utilised to address at least some of this pressure.
2. The £0.100m red rated delivery plan refers to Place Directorate services in the Customer Services which will be delivered through the Customer Transformation Programme.

3.11 Risks and Issues

1. The department is currently facing a number of maintenance risks on the transport network to do with the recent flooding as well as the additional number of identified defects. Commercial income is also volatile and there are uncertainties in achieving consistent levels of External Income from Car Parking, Planning Fee Income and commercial Rent that impact on Service Delivery.
2. There have been reported pressures in Planning and Economic Development from the Public Enquiry and legal costs associated with North West Quadrant.
3. Environmental Services are currently proposing replacement mini-bus's and any delay in this could have a consequential effect on the amount of savings anticipated to achieve service delivery plans for the current year. There has also been a reduction in the price of commodity for recycling due to demand across Europe.

3.12 Medium Term Issues

The economic climate provides continuing challenges to Income targets for the departments within Place, in order for it to achieve future commitments. Rising energy prices will continue to add pressures for street lighting, whilst premises costs continue to rise. Increasing waste disposal costs have been projected for the next few years as the cost of tonnage increases.

4. Corporate Services Directorate

4.1 Finance General Fund Revenue Forecast is an underspend £(0.449)m

Responsible Officers: Malcolm Coe / Andrew Stephens / Mark Grimley / Tim Howes

4.2 This report sets out the Finance position for the Corporate Services Directorate, forecasting the year end position as at December 2012.

4.3 The revenue position is shown in the table below with the current year end forecast of £(0.449)m underspend (1.5% of net budget)

Table 12 End of year revenue forecasts by department

Service	Latest Approved Budget	Forecast Year End Position	Variation at December 2012
	£000	£000	£000
Finance, Efficiencies, Technology & Assets	19,126	18,612	(514)
Democracy & Governance	5,119	5,103	(16)
Customer Services	4,685	4,581	(105)
Human Resources & Organisational Development	3,219	3,152	(68)
Departmental Management	290	288	(3)
Corporate Services Budget Savings	(1,826)	(1,570)	256
Total	30,614	30,165	(449)

4.4 Performance Overview

A process of review is currently under way in Corporate Services looking to redefine a set of performance measures and targets that will track the critical activities undertaken by the Directorate. This review will be complete by the end of January 2013 and is likely to lead to changes in some measures and targets. The revisions will ensure that performance measures better reflect the priorities of the Council. Other performance measures are being proposed to achieve better linkage with financial data, so that areas of financial risk have performance measures associated with them that will predict or explain over/underspend in future. In addition, this work will also integrate with the Corporate and Service business planning process by ensuring that as new plans and directions are developed performance measures that track progress toward the realisation of the plans are added.

The historic performance measures and latest performance levels (as at December 2012) are attached in Appendix C.

4.5 Finance, Efficiencies, Technology & Assets - £(0.514)m favourable variation

Overall the department is forecasting an under spend against budget for the year. The key saving is reduced spend in corporate property, Staff savings and service efficiencies.

4.6 Democracy & Governance - £(0.016m) favourable variation

Overall the department is achieving target budget. Various pressures have been offset by reported savings elsewhere within the service.

4.7 Human Resources and Organisational Development - £(0.068)m favourable variation

The delays in the implementation of the SAP replacement have reduced the costs of borrowing to the service for 2012/13, however at this stage the remaining costs are being offset by reduced spend across the department.

4.8 Customer Services - £(0.105)m favourable variation

Savings from libraries on purchase of materials and vacancy savings along with staff savings in customer services are being used to offset the £0.200m delivery plan for customer contact centre. Further work to identify other potential savings over the last month has improved the forecast.

4.9 Delivery Plans 2012/13

The Corporate Services Directorate Delivery Plan totals **£3.257m** for 2012/13. The following table shows the summary position by Red Amber and Green rating (RAG).

Table 13 Corporate Services Directorate Delivery Plans 2012/13

Service	£ 000's RED	£ 000's AMBER	£ 000's GREEN	£ 000's Grand Total
Finance, Efficiencies, Technology & Assets			1,450	1,450
Customer Services			480	480
HR & OD		627	300	927
Change Office / Cross Cutting	100		300	400
Grand Total	100	627	2,530	3,257

4.10 The following significant risks are assumed within the Delivery plan.

- The £0.627m amber rated delivery plan against 3rd and 4th Tier Management Restructure is subject to clear costings and implementation across Directorates. At this stage Corporate Management Team anticipate that some of this delivery plan will be achieved through restructures by the year end. The delivery plan will be achieved for future years, and officers are reviewing the level of vacancies that could offset this delivery plan in the current year. At this point 50% achievement has been estimated.
- The £0.100m red rated delivery plan against business support is not being achieved and will form part of the customer transformation project

4.11 Risks and Issues

1. Welfare reforms
2. Cross Cutting delivery plans

1. Welfare reforms
2. Changes to business rates and housing benefit administration
3. Realisation of benefits from the Customer Transformation Programme

5. Chief Executive's Office

5.1 Finance General Fund Revenue Forecast is a forecast underspend of (£0.184m)

Responsible Officers: Giles Perritt / Richard Longford

- 5.2** This report sets out the Finance position for the Chief Executive's Office, forecasting the year end position as at December 2012.
- 5.3** The revenue position is shown in the table below with the current year end forecast of (£0.184m) underspend (7.6%).

Table 14 End of year revenue forecasts by department

Service	Latest Approved Budget £000	Forecast Year End Position £000	Variation at December 2012 £000
Policy Performance and Partnerships	1,303	1,230	(73)
Corporate Communications	568	498	(69)
Departmental Management	664	623	(41)
Delivery Plans	(100)	(100)	-
Total	2,435	2,251	(184)

5.4 Executive Office Context

The rationalisation of Policy, Performance and Partnerships is now completed and the service is now at full establishment. There are underspends in staffing, supplies and services, and training which are offsetting reduced income from the design team.

The Executive Office continues to drive reductions in cross cutting costs such as consultations, print, publicity and advertising and the production of corporate publications.

5.5 Delivery Plans 2012/13

The Executive Office Delivery Plan of **£0.100m** for 2012/13 is current rated Amber.

Table 15 Chief Executive's Office Delivery Plans 2012/13

Service	£ 000's	£ 000's	£ 000's	£ 000's
	RED	AMBER	GREEN	Grand Total
Executive Office (Rationalise Printing, Publicity and Advertising)	0	100	0	100
Grand Total	0	100	0	100

5.6 Risks and Issues

1. Legacy commitments (particularly to Adult Social Care and Children's Services) continue to dominate our resource allocation
2. No audit of statutory requirements for policies leaves PCC exposed for inspections
3. Poor quality assurance and concerns about the accuracy of data undermine the confidence stakeholders have in reports
4. Technology fails to automate manual data manipulation

6. Corporate Items and Cross Cutting Issues

6.1 Revenue budget forecasted out-turn – forecast underspend of (£1.669m)

For this third quarter report, we are reporting a (£1.669m) underspend against the budget for the year. This includes a reduced payment relating to a prior year estimate and current year estimate for carbon allowances of £0.200m and releasing accrued savings from treasury management activities of £0.700m, plus £0.670m savings following a full review of our insurance accruals and claim history.

6.2 Insurance Review

Insurance Provisions are in place to meet the cost of claims made against the Council which fall within the various excesses applying to the main insurance policies – for example the Council is responsible for the first £0.250m of each and every Public and Employer's Liability claim and the first £0.100m of each and every Property claim.

An analysis of the claims being incurred compared with previous years shows a 20% reduction in Public Liability claims being received and a 50% reduction in Employer's Liability claims. On the basis of a typical average reserve for each of these types of claim, this reduction in claims numbers explains the surplus now being projected for 31 March 2013. The underlying trend of reducing claims numbers in the current financial year is expected to continue in the final quarter and on this basis it is recommended that £0.670m of the projected surplus can be transferred from the Insurance Provision in this financial year in order to meet other budget pressures.

6.3 Contingency

We have previously released the budgeted £0.500m contingency budget as we were forecasting we could not foresee the requirement. However, having issued directors the challenge to find additional savings of £2.600m, and the associated risks with some of the

savings currently forecast, it is felt prudent to now re-instate this contingency at this stage.

Officers continue to draw down from the allocated provision against equal pay liabilities to ensure a reduced risk of further litigation as supported by Cabinet.

6.4 Capital Financing Budget /Treasury Management

The Treasury Management Board continues to meet regularly to discuss the actions in respect of borrowing and investments in accordance with the approved strategy.

- **Debt Rescheduling & Investments**

Council Officers and Arlingclose will continue to monitor credit conditions and further deposits and debt rescheduling will be made in line with the Council's Treasury Management strategy when conditions are appropriate for such action.

- **Icelandic Bank Update**

Glitnir - received £5,033,247.31 (principal £4,742,018.12 and interest £291,229.19) amounting to 79.03% of our agreed claim leaving a balance yet to be recovered of £1,335,240.36.

Landsbanki – received £1,993,537.27(principal £1,887,758.90 and interest £105,778.37) amounting to 47.19% of our agreed claim leaving a balance yet to be recovered of £2,230,598.07.44

Heritable – received £2,436,617.06 (principal £2,318,410.27 and interest £118,206.79) amounting to 77.28% of our claim. This includes £85,706.25 received in January 2013 made up of principal of £81,548.40 and interest of £4,157.85 leaving a balance of £716,341.31 yet to be recovered.

6.5 Budget Virements

- 6.6 The Council's net budget requirement was set by Council at its meeting on 27 February 2012 at £203.766m. Amendments to this overall budget can only be made by Full Council. During the year there will be several movements in budget allocations across services/departments as part of the delivery of the day to day business of the Council. Movements in the budget are continually tracked and an audit trail held for budget control purposes. In addition, Financial Regulations require all budget virements in excess of £0.100m to be approved by Cabinet.
- 6.7 Cabinet are asked to note the budget virements detailed in Table 16. All of these virements balance to zero with the overall council net revenue budget remaining at £203.766m

Table 16 Virements over £100,000 for Cabinet to Note

Virements over £0.100m	£000's		
	Grants / CFWD	Departmental Movement - Restructure	Total virements £000
Executive Office	0	0	0
Corporate Services	0	174	174
People Directorate	0	(174)	(174)
Place Directorate	0	0	0
TOTAL	0	0	0

A brief explanation of these virements is as follows:

6.8 Revenue Grant Carry Forward / Allocations

The Family Group Conference Team undertakes Family Group Conferences to reduce and prevent the number of children becoming looked after. Increasing demand within the service has created a financial pressure within the People Directorate £0.100m. £0.100m Slippage was identified from the Early Intervention Grant. Transfer of funds from Education, Learner, Family Support to Family Group Conference, both within the People Directorate, has been undertaken to deal with the growing demand within the Service.

6.9 Departmental Movements

The Contact Point Team /Capita One Budget has moved from the People Directorate to the ICT service.

6.10 Virements per Table 3

The total virements shown in Table 3 of this report, although still netting to zero, include Virements completed up until and inclusive of quarter 3 and are the cumulative impact of adjustments which individually are <£0.100m and therefore do not require cabinet approval or have already been approved in previous quarters by cabinet. As reported above, specific approvals are required for the Virements shown in table 16 and these are incorporated in the budget report.

SECTION C – CAPITAL MONITORING

7. Capital Programme

- 7.1 In the quarter 2 budget report taken to full Council in September 2012, the 2012/13 Capital Programme was approved at £57.390m. This report shows the change between quarter 2 and quarter 3 to come to a revised budget of £53.691m for 2012/13 and £154.369m for the Medium Term Financial Forecast of 2012/13 to 2015/16.
- 7.2 Due to timing around the delivery of capital spend, and variations due to project slippage, changes in priorities, contractor performance, ability to achieve capital receipt etc. we are now reporting the following changes to the timing of capital spend over the next four financial years. It should also be noted that schemes are often included in the capital programme at early stages in project development when detailed estimates and feasibility work has not been completed to determine the detailed cashflow forecasts.

Table 17 Re-profiling and Variations to Capital Spend

2012/13	2013/14	2014/15	2015/16	Re-Profiling / Other Variations
£000	£000	£000	£000	
(5,284)	4,375	924	(15)	See Appendix B for details of reprofiling
396	(44)	(867)	(514)	See Appendix B for details of variations
(4,888)	4,331	57	(529)	Total Re-Profiling / Other Variations

Table 18 New Schemes to Capital Programme

£000	£000	£000	£000	
12/13	13/14	14/15	15/16	
0	57	0	0	Holy Cross RC (VA) – MUGA in Beaumont Park
25	0	0	0	Widewell – Outside play area
14	13	0	0	Radford Woods improvements
40	0	0	0	Plymouth Natural Networks - Nature Improvement Area grant for 3 rd party use
0	50	0	0	Traffic and safety works in Sutton Road area
0	30	0	0	Outland Road signal controller and islands
20	0	0	0	Visitor Plan – way finding and pedestrian access
0	4	0	0	Empty Homes / Enabling
99	154	0	0	Schemes already approved through delegated powers
50	834	0	0	Solar Panel - install solar photovoltaic (PV) panels on the Authority's roof-spaces in order to reduce its dependence on fossil fuels, realise cost savings, generate income
0	785	0	0	Boiler Replacement - replace outdated gas boilers and electric heating in order to reduce the Council's dependence on fossil fuels and realise cost savings
0	654	0	0	Strategic Cycle Network: Central Park to Crownhill Road – Additional works using new funding
10	237	0	0	Stonehouse Town Wall - repairs
60	2,509	0	0	Schemes to be recommended through the budget report for approval at 25 February 2013 Council
1,030	12,728	4,346	2,466	Investment Fund
1,030	12,728	4,346	2,466	Schemes being considered by other reports on this cabinet agenda (projects more than £0.500m will go forward for approval at 25 February 2013 Council)
1,189	15,391	4,346	2,466	Total of new Schemes to the Capital Programme

- 7.3 The following table shows the movement in estimated capital expenditure for 2012/13 from the approved programme at December 2012 Council (Quarter 3).

Table 19 Movement in 2012/13 programme

	£000
Programme following approvals at Full Council December 12 Qtr2	57,390
Re-profiling (Appendix B)	(5,284)
Variations / Virements (Appendix B)	396
New Schemes to be considered on this report recommending approval at 3 December Council (Table 18)	60
New Schemes considered in other reports at 13 November Cabinet recommended for approval at 3 December Council	1,030
New schemes already approved through delegated powers	99
Revised (Latest Forecast) Qtr3	53,691

Capital Expenditure to Date

- 7.4 To date, we have accrued actual spend of £30.339m which equates to 57% spend against the revised estimated annual spend of £53.691m. There are a number of projects, including University Technical College £3.800m, Marine Academy Plymouth Free School £0.300m and the newly formed Investment Fund £1.000m, where expenditure is either not planned until the end of the financial year or needs approval before any money can be expended. Officers are continually working with project staff to review cashflow forecasts in order to provide assurance over the overall forecast expenditure in 2012/13. Departments are confident that they will be able to deliver the vast majority of the approved capital programme in year however further amendments will be considered by the Capital Delivery Board, submitted to Cabinet and recommended to Full Council, as appropriate.

Capital Receipts

- 7.5 There has been pressure on the council's ability to generate capital receipts over the last couple of years due to falling property and land prices. The capital programme review that has been undertaken during the summer of 2012 identified a number of schemes which were no longer a priority or required they have been replaced with other schemes of a higher priority or where pressures were identified. The assumed requirement for capital receipts linked to these deleted schemes has not been transferred to fund these new or increased schemes due to the growing gap between receipt requirements and estimated receipts. It is felt more prudent to fund them by a mixture of reallocated grants and unsupported borrowing and, as such, there are now sufficient forecasted receipts to fund the requirement within the capital programme.
- 7.6 The current Medium Term capital programme assumes generation of £18.835m receipts up to, and including, 2015/16. The estimated capital receipts now available to fund the programme (RAG rated), including the use of some capital receipts to be transferred from the PCH VAT shelter to be used for the Investment Fund, is as follows:

Table 20 Capital Receipts

Capital Receipts Received or Expected	£000
2011/12 B/fwd	2,176
2012/13 Estimated Receipts	4,345
2013/14 Estimated Receipts	9,582
2014/15 Estimated Receipts	5,206
2015/16 Estimated Receipts	38
Total	21,347
Total Capital Receipts Required to Fund Capital Programme	18,835
Surplus / (Shortfall)	2,512

- 7.7 The Council uses capital receipts as part of its funding streams however the timing of when the capital receipts are paid into the Council does not always match up with when we wish to apply them to schemes. This mismatch on timing between capital receipts generated and capital receipts requirement has been flagged up consistently in previous reports. As such, any temporary shortfall of required capital receipts will need to be funded by short-term unsupported borrowing that would be financed from the Capital Finance Reserve or the working balance, until such time as additional capital receipts are generated. Officers continuously review this position to determine whether this is the best use of resources, or whether longer term borrowing would be more beneficial.

Capital Medium Term Forecast

- 7.8 Projecting forward the above changes across the next three financial years provides an initial capital programme as detailed in Table 21. This is the programme based on known projects and funding streams. The council will remain proactive at optimising external grant funding wherever possible in order to continue significant capital investment in the city. The Council has adopted a four year Capital MTFF aligning it with the number of years over which the revenue MTFF is based. The programme includes estimates of un-ring-fenced grant so is in part a projected programme of the Councils affordable position of capital investments. However the programme does not include potential funds which are to be bid for. The programme may therefore grow in future years when the council is successful in accessing other funding streams.
- 7.9 A report is being taken to 12 February Cabinet regarding the setting up of an Investment Fund. The creation of the fund is a key focus of the Working Plymouth theme of the Corporate Plan and seen as critical to growing jobs and the economy in the city. It is also the 19th project in the Plan for Jobs. Resources have been identified to finance this Investment Fund, the details of which, and the governance proposals for their use, are set out in the Cabinet report.

Table 21 Capital Medium Term Forecast

	2012/13 Revised £000	2013/14 Revised £000	2014/15 Revised £000	2015/16 Revised £000	Total £000
People	33,638	33,149	7,777	1,304	75,868
Place	13,187	29761	13,832	6,930	63,710
Corporate Services	6,866	6,012	1,428	485	14,791
Total	53,691	68,922	23,037	8,719	154,369

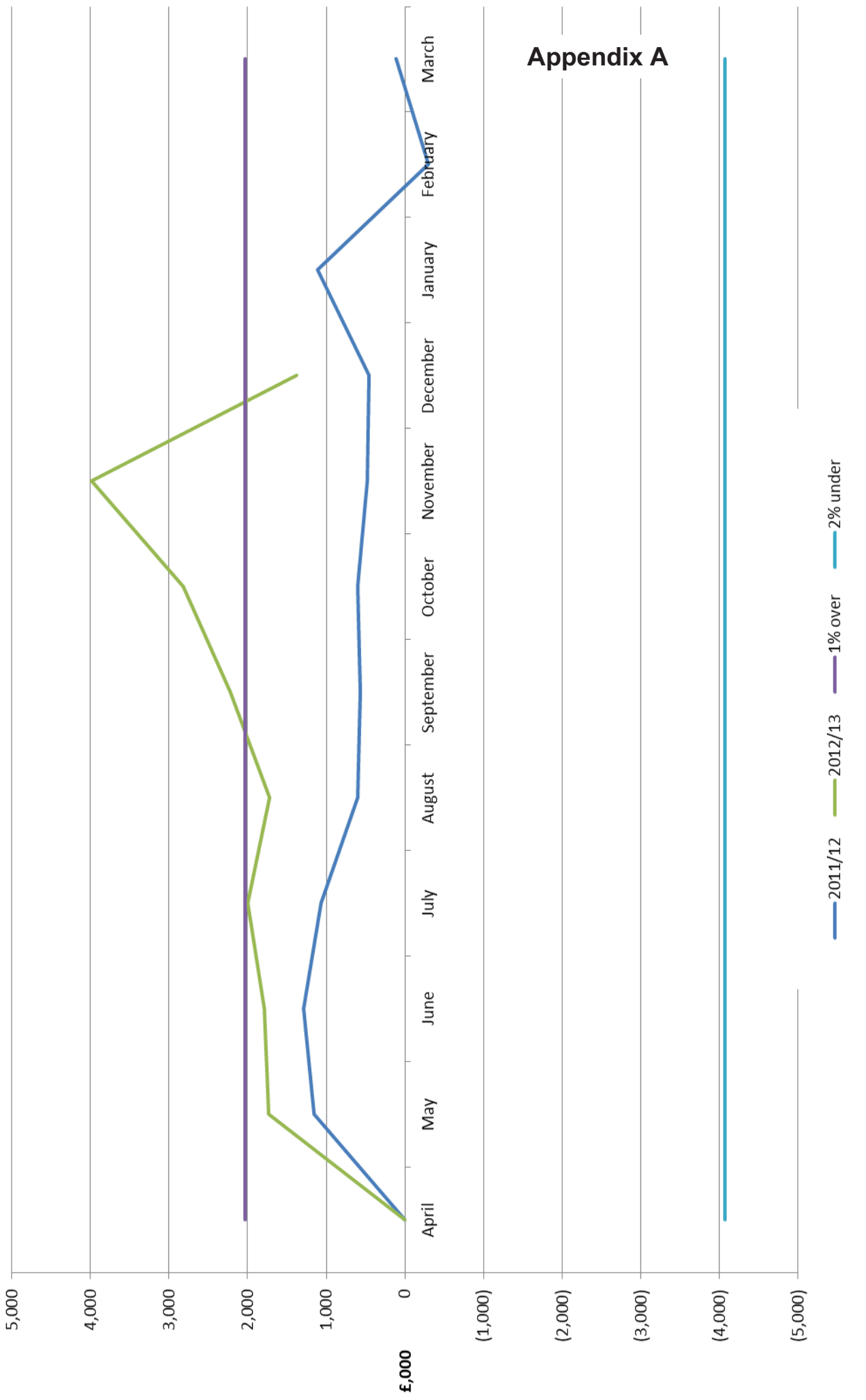
Table 22 Capital Medium Term Funding

Funding Source	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	Total £000
Capital Receipts	6,775	6,454	5,606	0	18,835
Unsupported Borrowing	6,165	14,518	1,598	1,686	23,967
Supported Borrowing	107	0	0	0	107
Grants & Contributions	36,655	44,264	14,873	7,033	102,825
SI06 / Tariff	801	750	750	0	2,301
Revenue & Funds	3,188	2,936	210	0	6,334
Total	53,691	68,922	23,037	8,719	154,369

SECTION D - CONCLUDING REMARKS

- 8.1 With diminishing financial resources, it is fundamentally important that the Council maintains a clear focus on delivering progress against the identified corporate and city priorities, and the new administration pledges.
- 8.2 This budget monitoring report sets out the Council's budget position at the end of the third quarter of the financial year, with a projected overspend of £1.382m. Departments will continue to address this overspend as we continue to target an on-budget outturn in March 2013.
- 8.3 The biggest element of the predicted overspend is due to demographic pressures and demand for Adult Social Care services. Other pressures include children's social care, particularly the rise in costs of children in care with complex needs.
- 8.4 We are now reporting for year two of our three year budget, in which we set out our plans to achieve budget savings of £30m by 2013/14. The shortfall identified in the Cabinet report is on top of the Council's three year £30m savings target.
- 8.5 All areas of the Council departments need to keep delivering tough budget saving delivery plans to reduce this serious overspend.
- 8.6 Performance measures and targets are changing and will be discussed with Portfolio Holders, then taken to pre-decision Scrutiny and finally reviewed by Cabinet before the changes are adopted.

General Fund Monitoring Comparison 2011/12 & 2012/13



Appendix A

Re-profiling and Variations to Capital Programme

2012/13	2013/14	2014/15	2015/16	Narrative
Re-profiling	Re-profiling	Re-profiling	Re-profiling	
(1,000)	1,000	0	0	Corporate Support Transformation (HR & OD)
(918)	918	0	0	Basic Need - various sites
(305)	305	0	0	Improving Care Home Environments
(193)	193	0	0	MAP - Free School Places
(100)	100	0	0	Woodfield - Replacement
(288)	288	0	0	Devolved Capital - various projects
(306)	(300)	606	0	The History Centre
(442)	442	0	0	West Hoe Pier - Remaining civil works and site improvements to be completed
(538)	538	0	0	Theatre Royal regeneration
0	(1,000)	1,000	0	MRF Upgrade - Re-profiled to match the funding offer letter.
(107)	107	0	0	ICT- Compliance
(85)	85	0	0	Investment in Customer Transformation and ICT core infrastructure
(62)	62	0	0	Empty Homes / Enabling
13	700	(713)	0	2 Year Olds Nursery Places - Updated IPP received
(246)	246	0	0	Transport - various Pedestrian and Traffic improvements
(57)	57	15	(15)	Gypsy and Traveller Site: Broadley Park - to match grant funding end date
(247)	232	15	0	Other People Reprofiling
(403)	403	0	0	Other Place Reprofiling
(5,284)	4,375	924	(15)	
2012/13	2013/14	2014/15	2015/16	Narrative
Variation	Variation	Variation	Variation	
337	0	0	0	Corporate Accommodation Strategy - Windsor house - contract works arising from NHS co-location
232	0	0	0	Corporate Accommodation Strategy - Costs associated with NHS co-location at Windsor House - ICT
124	0	0	0	Corporate Accommodation Strategy - Other variations
0	(50)	(744)	(514)	Reallocation of existing funds to investment fund
(110)	0	0	0	CareFirst
137	0	0	0	Disabled Facilities (incl Care & Repair works) - additional funds from DCLG
(100)	0	0	0	Mount Wise - Basic Need
(304)	0	0	0	A386 - Land compensation
114	6	(123)	0	Other People Variations
(33)	0	0	0	Other Place Variations
396	(44)	(867)	(514)	

Corporate Performance 2012/13
Level 1, 2 & 3 Indicators
Performance as at 31st December 2012



Introduction

This is the monthly reporting framework of Level 1, 2 and 3 indicators for Plymouth City Council. Our performance management arrangements are underpinned by a framework based on indicators set at 4 levels. The levels depict overall strategic and operational importance. Indicators are contained within Service business plans for responsible service areas.

Level 1 - is a small basket of strategic indicators that track progress towards achieving the vision. Targets are set for the next ten years. Example: Increase Life Expectancy

Level 2 - are high level outcome indicators that support delivery of Level 1. In many cases the indicators need to be delivered in partnership. Targets are set on a 3 year rolling basis. Example: Reduce rates in smoking

Level 3 - are single agency indicators that either support Levels 1 and 2 or are business critical to the organisation. Targets are set on a 3 year rolling basis. Example: % of attendances at Sports Development Unit activities by people from deprived neighbourhoods

Level 4 - Indicators for monitoring and managing at Departmental level. Targets are set on a 3 year rolling basis.

This document provides an monthly overview of corporate performance provided against the Directorate structure of People, Place and Resources. It provides a mechanism to draw together the performance at corporate level as well as allowing discussions to take place at departmental levels.

Indicators are updated and rated (red, amber or green) depending on performance against target. Performance is displayed in month giving a percentage, actual or rate value for either a cumulative or snapshot value dependant on the preferred measurement. Below is a brief overview of column headings found within the main body of the document

		Provides end of year actual performance with a rating to indicate whether the target was achieved.			Shows target for the current reporting year (in figures) plus forecast rating (RAG) for end of year.			
		←	↓	→				
Performance Indicator	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Performance Indicator title	Dave Smith							
		In month cumulative or snapshot value with rating against target for the current year.						

Performance ratings are based on performance against target with the following tolerances applied.

Key

Red	Performance more than 15% away from target
Amber	Performance within 15% of the target
Green	Performance on target or better

Corporate Performance Overview

Provides a count of all level 1/2/3 indicators against actual and forecast performance ("Green,Amber or Red").

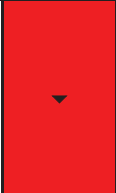
December 2012 Actual			Forecast 12/13
Red	Amber	Green	Green
17%	32%	51%	51%

Level 1		Partnership Indicators	
Partnership Performance Indicator	Partnership Lead	RAG Rating	Partnership Comments
Growth			
Increase the number of jobs in Plymouth .	David Draffan	▼	The target is to create 30,000 new jobs by 2020 to 132,000 jobs. Leading up to the recession, the city experienced relatively strong employment growth reaching a peak of 107,000 in 2007. The sharp slowdown between 2008 and 2010 (a net loss of around 7,700 jobs) reflects the impact of the recession on Plymouth's labour market. Public Administration and Education, key sources of growth up to 2008, saw the sharpest declines, closely followed by Manufacturing and Business services. The decline in job numbers appeared to cease in 2011 with an overall increase of 1,200. This was driven by strong growth in the Business Services sector. However, the latest increase does not do enough to mitigate previous losses. In 2012 the "Plan for Jobs" initiative is being developed. It will be implemented over the next two years and will be designed to help reinvigorate the local economy and stimulate private sector growth.
An increase in the headline gross value added per head index at current basic prices .	David Draffan	▼	Whilst the city's GVA growth rates have tended to lag the national average in the longer term (2.3% pa vs. 4.6% pa between 1999 & 2009), in the few years leading up to the recession it experienced a degree of growth acceleration, surpassing rates recorded by many other urban areas across the UK. However, data released on 12/12/12 shows that GVA per head in Plymouth was 79.3 of the UK average in 2011 down from 80.3 in 2010. These figures reflect Plymouth has suffered a relatively sharp downturn in economic activity in the recession and its aftermath compared to those nationally. The Construction & Public Administration, Education & Health (a comparatively large sector for the city) sectors have experienced the sharpest absolute falls in output. The city's GVA per head index fell below the Devon County average for the first time in this series of data (stretching back to 1997).
Deliver connectivity with key regional, national and international markets .	Clive Perkin	▶	Despite achieving improved rail connectivity timetable changes within the Great Western Rail franchise invitation to tender, that would have delivered additional faster trains between Plymouth and London in July 2013, the delays to the franchise caused by the West Coast mainline problems has now put that in doubt. However, work continues to push for early improvements in any new franchise process.
Aspiration			
Raise Plymouth's Level 4 attainment so that it exceeds the national average by 2% by 2020.	Wendy Purcell	▲	Skill levels in the city have been consistently rising in recent years across all the categories. 26.7% of residents aged 16-64 had NVQ4 or above qualifications in 2011, whereas it had only been 18.8% in 2004. However, the city does not compare so well with regional and national averages at the higher end of the skills range. The 26.7% NVQ4+ or equivalent figure, for example, contrasts with a 32.9% figure for both the region and the country. For NVQ3+ or equivalent the figures are 51.5%, 54.6% and 52.7% for Plymouth, the region and the country respectively. At NVQ2+ Plymouth's 71.1% figure is better than the national but slightly below the regional average; while at NVQ1+ the city's 87.6% success rate is better than those regionally and nationally. Plymouth has less people without a qualification (7.4%) than regionally (8.0%) or nationally (10.6%).
Grow Visitor Numbers by 20% by 2020	David Draffan	▲	A revised measure to the Performance Framework, the Plymouth Visitor Survey 2011 sets out a key objective to increase the numbers of visitors to the city by 800,000 by 2020. The total number of visitors to the city in 2011 (latest data) was 4,858,000. This reflects a positive 7 year upward trend of people visiting the city. Whilst the number of overseas visitors has remained the same, the number from within the UK has risen, especially day trip visitors. However, the latest figures show that the amount of money visitors spend has decreased slightly.
Overall / general satisfaction with local area (NI 05).	Giles Perritt	▼	The Listening Plymouth Survey conducted in the Autumn of 2012 has revealed that 78.6% of respondents expressed satisfaction with their local area. This is compared to 79.4% of respondents surveyed in 2010/11.
Increase the new business births in the City per 10,000 resident population .	David Draffan	▲	The latest 2011 data reports a 24% increase in business births in the city to 685, arresting a two year decline. The number of business failures also fell so the overall stock expanded. Whilst the positive boost is welcome, the target for the year has not been achieved. Notwithstanding, we are proactively encouraging business 'start-ups' supported through the Urban Enterprise Programme to create and develop new start up businesses. A primary output for the Urban Enterprise programme is jobs creation and new businesses started. We are confident that we have created more than 200 additional jobs and more than 150 businesses in the current 3 year programme (2010-12).

Level 1

Partnership Indicators Continued

Partnership Performance Indicator	Partnership Lead	RAG Rating	Partnership Comments
Inequality			
Reduce the gap in life expectancy by at least 10% between the fifth of areas (eight neighbourhoods) with the lowest life expectancy & the population as a whole by 2020 (based on 2017-19 data) from the 2010 baseline(based on 2007-2009 data) .	Debra Laphorne	▲	The latest data (2009-11) for Plymouth shows that life expectancy has risen to 80.3 (from 80.1 in 2008-10). With regard to the specific target, the gap between the fifth of areas (eight neighbourhoods) with the lowest life expectancy and the city as a whole fell to 2.8 years in 2009-11. This represents a reduction of 22.1% from the 2007-09 baseline (of 3.6 years). If this performance can be maintained, then the target (to reduce the gap in life expectancy by at least 10% between the fifth of areas with the lowest life expectancy and the population as a whole by 2020) will be achieved. Although this year two performance is encouraging, given the historical fluctuations in the life expectancy gap (and the fact that it remained virtually static in 2008-10 (year one)) it will be necessary to monitor the existing target for a number of years to ensure that it has been achieved and that the current good performance is not simply the result of a positive fluctuation.
Reduce the rates of premature mortality (<75 years) in men from all causes by 40% by 2020 (based on 2019 data) from the 2010 baseline (based on 2009).	Debra Laphorne	▲	The latest data (calendar year 2010) for Plymouth shows that the rate (age-standardised) of premature (<75) mortality in men is 361.5 per 100,000 population. This represents a reduction of 10.1% from the 2009 baseline (of 402.2 per 100,000 population). If this performance can be maintained, then the target (to reduce the rates of premature mortality (<75 years) in men from all causes by 40% by 2020) will be achieved.
Reduce Child Poverty (NI 116) .	Carole Burgoyne	▲	The latest data (2009/10) reports that 22.1% of Plymouth children are living in families in receipt of out of work benefits or in receipt of tax credits where their reported income is less than 60 % of median income". The Plymouth position is in line with the national position (21.3%). The Plymouth trend over the previous 4 years reports a slight rise with a 1% increase over this period. This also mirrors the national movement. Based on historic data the trend suggest that with no action by partners, the number of children living in poverty by 2020 would reach 25%. The target is 10%. It is likely that the current economic environment will significantly impact the number of children living in poverty and even with planned interventions, the numbers will rise before they fall.
Value for Communities			
Increase the value of commissioned goods and services by civil society organisations.	George Plenderleith		The Council has undertaken a piece of work to identify all work commissioned from the Community and Voluntary sector. Initial figures indicate that £19.85 million was allocated to this during 2011/12. The spend from March 2012 to December 2012 is £16.375 million. It is estimated that the final figure will be £20.5 million by March 2013 indicating an increase.
Customer satisfaction of all public service offering vfm.	Malcolm Coe		The 2012 Listening Plymouth survey was the first time that residents have been asked whether public organisations other than Plymouth City Council offer Value for Money. The question asked residents whether they agreed that Plymouth City Council , Devon & Cornwall Police, Devon & Somerset Fire Service & the Local Health Service offered VFM with the average across these organisations showing that 58% of residents agreed.
People who feel they can influence decisions in their locality (NI 04)	Giles Perritt	▼	Following the last survey conducted in 2009, 24% of Plymouth residents felt that they could influence decisions compared to an England average of 30%. Following the Listening Plymouth Survey conducted in Autumn 2012, this had decreased to 19%. This places Plymouth in the bottom quartile for this indicator. A significant amount of work is planned via locality and neighbourhood working to address performance and it is anticipated that the development of an action plan as part of the Cooperative Council agenda will improve performance .
Per Capita CO2 emission in the LA area (NI 186)	Alistair Macpherson	▲	Plymouth's per capita CO2 emissions were 5.1 tonnes per capita (tpc) in 2010. This represents a slight increase on the figures recorded for 2009 (5.0 tpc) but this increase is attributed to the extremely cold weather experienced across the UK in 2010. However this still represents a reduction of 13.56% on the 2005 baseline (5.9tpc). If the average reduction per annum is maintained, Plymouth's target of a 20% reduction by 2013 will be exceeded by 1.60 tpc. However it should be noted that the recorded emissions remain as estimates and are subject to weather conditions, any recurrence of the cold weather could therefore have an impact on future emission levels.

<p>% people who believe people from different backgrounds get on well (NI 001) .</p>	<p>Pete Aley</p>		<p>In the 2009 Place survey, 70.7% of residents agreed that people from different backgrounds get on well together. In the 2012 Listening Plymouth survey a similar question was asked - A place where different ethnic backgrounds get on well together, with 52% agreeing. Whilst a decline from 2009 this should be caveated on the basis that the question asked is narrower than that asked in 2009. (A further sub- question in 2009 asked - Which three of the following things are you most likely to associate with the term 'people from different backgrounds, with the top responses being Race and nationality (75%) followed by Religion / faith (62%) and Social Class (46%).</p>
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People Directorate

Director - Carole Burgoyne

Children's Social Care

Assistant Director - Dave Simpkins (Acting)

Level 3

Performance Indicator	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Timing of Initial Assessments	Karen Morris	62.80%	72.80%	82.10%	79.0%	78.0%	78.8%	80%
Number of children with a child protection plan monthly	Richard Yellop	352	301	296	307	313	320	300
Number of looked after children Yearly	Tony Marchese	437	376	383	378	368	365	390
Stability of placements of looked after children: number of moves	Dave Simpkins	17.20%	16.00%	13.70%	14.5%	15.2%	16.2%	13%
Number of Children in care who are placed in 'independent sector foster placement' - Month end snapshot	Anne Osbourne	New Indicator		67	65	65	65	57
Number of Children in care who are placed in 'residential care placement' - Month end snapshot	Anne Osbourne	New Indicator		21	20	20	18	16

Joint Commissioning and Adult Social Care

Assistant Director - Pam Marsden

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Proportion of people using social care who receive Self Directed Support, and those receiving Direct Payments	Paul Francombe	15.90%	30.29%	33.9% (2330)	51.00%	54.00%	56.00%	70.0%
Delayed transfers of care (per 100,000 population aged over 18) <i>(please note this indicator always one month behind for performance reporting)</i>	Paul Francombe	10.77	4.95	8.2	12.79	11.61	December data available in February	5.35

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Permanent admissions to residential and nursing care homes per 100,000 population	Paul Francombe	11.1/ 10,000	19.0/ 10,000	152.7/ 100,000 (310)	60.3/ 100,000 (126)	64.6/ 100,000 (135)	68.89/100,000 (144)	134.0/ 100,000 (280)
Overall satisfaction of people who use services with their care and support	Paul Francombe	N/A	62.10%	70.10%	Annual Indicator			75%

Homes and Communities

Assistant Director - Stuart Palmer

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Total Category 1 hazards removed CAT1	Phil Mitchell		160	248	88			200
Rate of Anti Social Behaviour incidents per 1000 population.	John Drury	77.6	72.82	55.43	25.37 (6564)	28.23 (7305)	30.83 (7977)	49.89
% priorities identified at neighbourhood meetings that have been resolved or concluded (quarterly)	Pete Aley	New indicator	40.00%	65%	67%			55%
The number of racist, disablist, homophobic and faith incidents reported	Pete Aley	New indicator	New Indicator	578	334	377	425	567
The % satisfied with outcome of reported racist, disablist, homophobic, faith & belief incidents	Pete Aley	New Indicator	New Indicator	92.80%	90%	90%	90%	87%
Reduce the gap between worst 10 neighbourhoods & city average rate per 1000 population for overall crime (quarterly)	Pete Aley		70.94	94.3	66.4			90.57

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
First time entrants to the Youth Justice system aged 10-17	Benji Shoker	312	1251	840	QTRLY		December data available in February	1050
Rate of proven re-offending by young offenders	Benji Shoker	0.62	1.2	35.8	QTRLY		December data available in February	37.0%
% of attendances at SDU activities by people from deprived neighbourhoods	Louise Kelley	New Indicator	16.56%	14.64%	QTRLY		December data available in February	15%
People helped to live in their own homes through the provision of a major adaptation (Q)	Phil Mitchell		187	209	252			250
Number of households prevented from becoming homeless	Matt Garrett	491	493	484	426			500
Rate per 1000 population for Acquisitive Crime	Pete Aley	New Indicator	10.14	10.83 (2802)	5.26 (1362)	6.03 (1559)	6.74 (1743)	9.74
Rate per 1000 population for Criminal Damage	Pete Aley	New Indicator	16.23	15.97 (4131)	7.48 (1934)	8.45 (2187)	9.32 (2412)	14.95
Rate per 1000 population for Violence with Injury	Pete Aley	New Indicator	10.44	10.63 (2749)	5.83 (1510)	6.61 (1709)	7.59 (1964)	10.03

Education Learning and Families Assistant Director - Judith Harwood

Level 2 (Quarterly)

Performance Indicator	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Reduce the number of 16 to 18 year olds who are not in education, training or employment (NEET) - Qtrly (Counting Rule change 11/12)	Annie Singer	6.70%	7.1% (640)	6.1% (old) 8.4% (new)	6.9% (489)	7.6% (601)	6.9% (530)	7.9% (513)

Level 2 (Annual)

Performance Indicator	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Achievement of 5 or more A*-C grades at GCSE or equivalent incl Maths & English	John Searson	54.2%	56.5%	57.5%	Annual Data			58.8%
Achievement of a Level 3 qualification by the age of 19	Annie Singer	44% (3,960)	45.2%	Awaiting Data	Annual Data			49%

Level 3 (Quarterly)

Performance Indicator	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
The Number of Common Assessments (CAF) completed (Monthly)	Amanda Paddison	394	491	743	812	935	1000	985
Secondary school persistent absence rate - Yearly	Brian Gould	3.60%	3.6% old 8.9% new	Expected Mar 2013	Annual Data			9.0%
Statements issued within 26 wks excl exceptions (Quarterly)	Joan Tremlette	45.12%	65.93%	80.00%	100.00%			87.0%

Level 3 (Annually)

Performance Indicator	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Ensure that all primary schools exceed the escalating floor standard - Yearly	John Searson	9	15	2	Annual Data			12
Ensure that all secondary schools exceed the escalating floor standard - Yearly	John Searson	1	0	1	Annual Data			0
Increase the number of Plymouth 16-18 year olds "Starting" an apprenticeship during the year.	Annie Singer	991	829	949	Annual Data			969
Achievement of at least 78 points across early years Foundation Stage	John Searson	56.4%	56.0%	61	Annual Data			58.0%
Narrow the gap between lowest achieving 20% early years FSP & the rest	John Searson	30.2%	30.9%	29.6%	Annual Data			28.5%
% of 17 year olds in education and training in line with Raising the Participation Age Strategy	Annie Singer	Setting Systems to capture data	86%	Awaiting Data	Annual Data			90.0%

Place Directorate

Director - Anthony Payne

Economic Development

Assistant Director - David Draffan

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Percentage of households/businesses connected to fast broadband (Annual)	Stephen Bashford			93%	Annual Data			90%
Reduce the gap in average pay of full-time workers between Plymouth and the South West	Stephen Bashford	2%	2% (2010)	6% (2011)	Annual Data			1.24%
Reduce the working age economic inactivity rate (Annual) - (23.1 - 2004)	Stephen Bashford	23.1 (2004)	26.6%	22.5%	Annual Data			20.37%
Visitor Number Breakdown by different types (Annual) (Baseline 10/11)	TBC	1,118,000	1,123,590	Awaiting Data	Annual Data			1,134,854
Number of inward investment enquiries handled.	Stephen Bashford	New Indicator		76	169			75 (2011-12)

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Number of visitors to Museums and Archive Services	Nicola Moyle/ Linda Stott	111,896	333,990	186,454	147,636	159,944	169,782	188,000

Planning

Assistant Director - Paul Barnard

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Hectares of employment land delivered per annum (yearly) 2006 = 0 (Baseline))	Jonathan Bell	21.58ha (2.39ha)	25.78ha (4.2ha)	27.25ha (1.4ha)	Annual Data			28ha
Net additional homes provided (yearly)	Jonathan Bell	401	535	472	Annual Data			450
Number of affordable homes delivered (gross)	Nick Carter	335	368	276	208			200

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Processing of planning applications - 13wks major app	Peter Ford	60%	77.2%	80.7%	78.9%	75.8%	December data available in February	86.0%
Supply of housing land	Jonathan Bell	107%	114%	Due August 2012	Annual Data			120%
Increase the number of long term empty homes brought back into use	Nick Carter	92	71	95	84			65
Increase the amount saved on energy bills for priority group households	Alistair Macpherson			£112.00	Annual Data			£60.00

Transport and Infrastructure

Assistant Director - Clive Perkin

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Access to services and opportunities (Baseline 76.55?)	Clive Perkin		Baseline and targets to be set	77.68%	Annual Data			80.00%
Improved rail times and frequency to key cities (yearly)	Clive Perkin			To Start 2013	Annual Data			Seek inclusion in GW franchise for 3 hour journey time
Improved road journey times and frequency to key cities (yearly) WB=West Bound, EB=East Bound	Clive Perkin		WB=79% EB= 85%	WB=84% EB= 87%	Annual Data			85% of max speed 85% of the time

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Improve Bus Punctuality	Adrian Trim		Baseline and target to be set	81% (March)	83%			90%
Customer satisfaction with conditions of roads and pavements (2008-10 = 39.06)	Tom White		26.51 (March)	28.09	Annual Data			Under Review

Environmental Services

Assistant Director - Jayne Donovan

Level 2

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Increase the percentage of household waste sent for reuse, recycling and composting. (Cumulative)	Mark Turner	31.20%	32.90%	31.80%	35.34%	34.72%	34.23%	34%(Y) 34.8%(C)

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Reduce the residual household waste per household (kg). (Cumulative)	Mark Turner	685.00 kg	661.29kg	644.55kg	373.85kg	426.97kg	471.49kg	627.20kg

Corporate Services

Director - Adam Broome

Customer Services

Assistant Director - Andrew Stephens

No Level 2 indicators**Level 3 indicators**

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Library visits by actual number	Sally Walsh	N/A	4416.42/ 1000	1,168,136	688,304	783,029	851,973	1,203,180

Finance, Efficiencies Technology and Assets

Assistant Director - Malcolm Coe

Level 3

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Percentage of Council Tax collected	Martine Collins	95.20%	96.10%	96.30%	63.60%	72.87%	81.80%	97.50%
Percentage of NNDR collected	Martine Collins	96.00%	97.30%	96.20%	68.48%	77.41%	85.02%	96.60%
Time processing new claims	Martine Collins	N/A	30 days	28 days	21 days	21 days	19 days	15 Days
Time for processing notifications of changes of circumstances	Martine Collins	19 days	19 days	17 days	31 days	28 days	26 days	10 Days

Cross Cutting Indicators**Level 3**

Indicator Definition	Responsible Officer	09/10 Actual	10/11 Actual	11/12 Actual	October	November	December	Forecast/ 2012/13 Target
Average sickness days per employee	Alison Mills	N/A	12.92 days	9.78 days	9.6 days	9.8 days	9.96 days	6 days
Number of Apprenticeships provided by the Council	Eve Skuse	N/A	N/A	33	56			70
Data Protection Service Level Compliance	Richard Woodfield	N/A	N/A	40%	43%	41%	42%	68%
% of complaints answered on time - non Social Care	Lev Marsland	N/A	N/A	82.00%	84.00%	85.00%	Due Feb	98.00%

CABINET RESPONSE TO SCRUTINY RECOMMENDATIONS

February 2013



	Recommendation	To	Response
R1	Ask strategic partners operating in the city to be explicit about their plans to support the city in its priority for economic growth and job creation.	Leader	Support the recommendation, although work is already underway. Growth and Health and Wellbeing Boards currently addressing city priorities with partners. Revised Corporate Plan will summarise progress in July 2013
R2	Bring forward proposals for greater member involvement in capital prioritisation.	Leader	Agreed. Cabinet member for Finance has agreed to a review of capital programme arrangements by April 2013
R3	Consult with the Scrutiny Management Board prior to putting in place revised strategic partnership arrangements for the city.	Chief Executive	Agreed – pre-decision scrutiny by April 2013
R4	Discuss with the Scrutiny Management Board how scrutiny of future years' financial and service planning can be better undertaken to reflect the major challenges facing local government.	Chief Executive	Agreed – Leader, Cabinet and CMT will work with Scrutiny Management Board to review financial and service planning arrangements.

CABINET RESPONSE TO SCRUTINY RECOMMENDATIONS

February 2013



	Recommendation	To	Response
R5	Publish targets for sickness and absence management by service for the coming year	Chief Executive	Agreed – revised targets will form part of performance monitoring for the new municipal year from May 2013
R6	Ensure that plans to address staff engagement are prepared as part of the service planning process, include targets and timescales, and are available for scrutiny.	Chief Executive	This is a commitment already made to scrutiny, and will form part of service planning arrangements from April 2013
R7	Ensure that appropriate performance measures are in place for each service that support city priorities, and that Directors are held accountable for them.	Chief Executive	Agreed – this process is already underway and will form part of performance management arrangements from May 2013

CABINET RESPONSE TO SCRUTINY RECOMMENDATIONS

February 2013



	Recommendation	To	Response
R8	Translate the commitment of the Plymouth Hospitals NHS Trust to supporting the economic growth agenda in the city to specific partnership plans encompassing issues such as recruitment, supply chain management, apprenticeships and commercialisation of research and development.	Plymouth Hospitals NHS Trust	Recommend Management Board ask the Growth Board to consider the best way to take this recommendation forward
R9	Commit to working with partners to ensure appropriate resources are in place to secure the future of the Sexual Assault Referral Centre in Plymouth, and of the city's domestic abuse services.	Devon and Cornwall Police	Cabinet endorse this recommendation to the Police and Crime Commissioner in respect of domestic abuse services, but suggest given previous NHS commitments, that the Sexual Assault Referral Centre Funding issue is raised with the appropriate health agency.
R10	Ensure that appropriate partnership protocols are in place to monitor and manage mental health provision in the city through the coming year.	Plymouth Community Healthcare	Recommend Management Board ask the Health and Wellbeing Board to consider the best way to take this recommendation forward

CABINET RESPONSE TO SCRUTINY RECOMMENDATIONS

February 2013



	Recommendation	To	Response
R11	Engage with the City Council over estate management in the city.	Devon and Somerset Fire and Rescue Service	Cabinet believes that there are greater priorities for joint work with DSFRS than estate management
R12	Publish figures illustrating the impact of local procurement commitments on spend in the city	Cabinet Member for Finance	Agreed, will be reported from April 2013
R13	Plans for improving capacity in the community and voluntary sector are published, explicitly addressing concerns about leadership and sustainability across the sector	Cabinet Member for Co-operatives and Community Development	Already a commitment covered by the community and voluntary sector review

CABINET RESPONSE TO SCRUTINY RECOMMENDATIONS

February 2013



	Recommendation	To	Response
R14	The service plan for Public Health's first year as part of the Council is brought to the Management Board by the Director for Public Health, demonstrating how the transition will enhance city responses to health objectives	Cabinet Member for Public Health and Adult Social Care	Agreed, this work already scheduled as part of Public Health Transition Plan from April 2013
R15	Firm plans are prepared showing how the city will address specific flood risks to the city where households have been flooded, and strategic transport infrastructure into the city has been affected.	Cabinet Member for Environment	Flood plans already in place, further capital investment subject to corporate prioritisation through Capital Programme Board, along with other city priorities
R16	Publish Digital Plymouth plan with milestones and targets for digital inclusion, and demonstrating partner buy-in.	Leader	Work already scheduled for Growth and Prosperity Overview and Scrutiny Panel

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Overview and Scrutiny Management Board – 13 March 2013
Recommendations

Date/min number	Resolution / Recommendation	Explanation / Minute	Response
Children and Young People Overview and Scrutiny Panel			
31/01/13 Min 47	<u>Agreed</u> that a task and finish group is set up to investigate and understand how many young people across the city are dyslexic and to ascertain from schools on how they identify and support children with dyslexia.	Dyslexia – the panel were provided with a report and the panel members commented that 1 in 4 children in school could be dyslexic and requested to undertake a piece a work to identify those children.	
31/01/13 Min 50	<u>Agreed</u> that Alderman Purnell reviews the training offered and to be reassured that safeguarding practices in place provided safety for children in early years settings.	Early Years Safeguarding – Alderman Purnell proposed that a working group should be set up to review the safeguarding practices currently in place and to be reassured that the levels of safety had increased and review the training offered.	
31/01/13 Min 53	The panel noted the work programme and <u>agreed</u> to include the following items – <ul style="list-style-type: none"> • Children Services Budget; • Schools Forum (summary report); • Dyslexia Task and Finish Group; • Early Years Safeguarding (review of training practices). 	Work programme items.	

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