

# Public Document Pack



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8 October 2013

## **COOPERATIVE SCRUTINY BOARD**

Wednesday 16 October 2013  
4pm  
Council House, Plymouth (next to the Civic Centre)

**Members:**

Councillor James, Chair  
Councillor Mrs Aspinall, Vice Chair  
Councillors Bowie, Bowyer, Casey, Philippa Davey, Monahan, Murphy and Tuffin.  
Plus one vacancy (Conservative)

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

**Tracey Lee**  
Chief Executive

# **COOPERATIVE SCRUTINY BOARD**

## **AGENDA**

### **PART I – PUBLIC MEETING**

#### **1. APOLOGIES**

To receive apologies for non-attendance submitted by Cooperative Scrutiny Board Members.

#### **2. DECLARATION OF INTEREST**

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

#### **3. MINUTES (Pages 1 - 10)**

The Cooperative Scrutiny Board will be asked to agree the minutes of the meeting held on 4 September 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. THE BRILLIANT COOPERATIVE COUNCIL SUSTAINABLE THREE YEAR PLAN**

Following the update provided to the Cooperative Scrutiny Board on 4 September 2013 the Board will receive an update on the Brilliant Cooperative Council Sustainable Three Year Plan setting out the Transformation Programme and its key elements, including the governance proposals, in more detail to enable effective scrutiny.

#### **6. WORK PROGRAMMES (Pages 11 - 24)**

The Cooperative Scrutiny Board will be asked to consider and approve the work programmes for each panel and receive a progress update from each Chair.

#### **7. TRACKING DECISIONS (Pages 25 - 28)**

The Cooperative Scrutiny Board will monitor the progress of its previous decisions.

#### **8. CORPORATE MONITORING REPORT (Pages 29 - 38)**

The Cooperative Scrutiny Board will be asked to consider the corporate monitoring report for August 2013.

**9. CABINET MEMBER**

The Deputy Leader, Councillor Smith will provide the Board with an overview of his portfolio.

**10. PLYMOUTH PLAN**

The Cooperative Scrutiny Board will receive an overview of the Plymouth Plan.

**11. BUDGET SCRUTINY 2013/14 (Pages 39 - 40)**

The Cooperative Scrutiny Board will receive a draft plan and timetable for budget scrutiny 2013/14.

**12. CALL-INS**

The Cooperative Scrutiny Board will be advised of any executive decisions that have been called in.

**13. FORWARD PLAN OF KEY DECISIONS AND PRIVATE BUSINESS (TO FOLLOW)**

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

**14. URGENT EXECUTIVE DECISIONS**

The Cooperative Scrutiny Board will be advised of executive decisions that have been deemed urgent with the agreement of the Chair (if any).

**15. RECOMMENDATIONS (Pages 41 - 42)**

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

**16. COOPERATIVE REVIEW(S) (Pages 43 - 44)**

The Cooperative Scrutiny Board will be asked to consider a cooperative review -

To feed into the budget scrutiny process by taking an advance, in-depth look at the Caring Plymouth budgets and associated income and expenditure particularly around Adult Social Care.

Where there are overlaps from this to the Council's Transformation Programme, the review will look at the relevant parts of that programme as well.

**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 the likely disclosure of exempt information as defined in paragraph 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 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.

## **Cooperative Scrutiny Board**

**Wednesday 4 September 2013**

### **PRESENT:**

Councillor James, in the Chair.

Councillor Mrs Aspinall, Vice Chair.

Councillors Ball, Bowie, Darcy, Philippa Davey, Sam Leaves, Murphy and Tuffin.

Apologies for absence: Councillors Bowyer and Casey.

Also in attendance: Paul Barnard (Assistant Director for Planning Services), Councillor Coker (Cabinet Member for Transport), Jayne Donovan (Assistant Director for Environmental Services), Councillor Evans (Council Leader), Mark Grimley (Assistant Director for HR and Organisational Development), Tracey Lee (Chief Executive), David Northey (Head of Finance), Clive Perkin (Assistant Director for Transport and Infrastructure), Giles Perritt (Head of Policy, Performance and Partnerships), Councillor Vincent (Cabinet Member for Environment) and Helen Wright (Democratic Support Officer).

The meeting started at 4.00 pm and finished at 6.30 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.*

54. **DECLARATION OF INTEREST**

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

55. **MINUTES**

The Board agreed that the minutes of the meetings held on 10 July, 24 July, 7 August and 21 August 2013 were a correct record.

56. **CHAIR'S URGENT BUSINESS**

There were no items of Chair's urgent business.

57. **WORK PROGRAMMES**

The work programme of the Cooperative Scrutiny Board and the Ambitious Plymouth Panel were submitted for consideration and approval.

The Chair advised the Chairs of the panels that work programmes may need to be changed to accommodate new items such as the Plymouth Plan.

The Board agreed the work programmes for the Ambitious Plymouth Panel.

The Board further agreed its work programme subject to the inclusion of the Plymouth Plan.

### 58. **TRACKING DECISIONS**

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

### 59. **CABINET MEMBERS**

The Chair welcomed the Cabinet Member for Transport together with Jayne Donovan (Assistant Director for Environmental Services) and Paul Barnard (Assistant Director for Planning Services) who provided a brief overview of the current areas of work being undertaken, which included –

- (a) the Environmental Services department which employed 550 members of staff and on a yearly basis undertook the following –
  - cut six million metres of grass;
  - maintained over 60,000 trees, 28 parks and 80 sports pitches;
  - helped to dispose of over 128,000 tonnes of waste;
  - Inspected over 1000 business and ensured compliance of over 32 pieces of legislation around food safety, health and safety and trading standards;
  - made 170,000 collections each week for refuse and recycling;
  - provided first class facilities for the disposal of waste at the Household Waste Recycling Centre at both Chelson Meadow and Weston Mill;
- (b) major achievements of the Environmental Services department over the last few years, which included –
  - successful roll out of pilot kerbside household glass collection service;
  - successful 'Pickles Pot' bid of £4m to maintain weekly refuse collection service;
  - a £980k investment in new minibuses and a £1.7m investment in plant and equipment;
  - five star rating for Street Cleansing;
  - gold medal for South West in Bloom and 44 neighbourhood awards;
- (c) key performance trends which included the following -
  - reduction in the amount of waste produced per household continued;
  - the rate for recycling was over 34 per cent;
  - the bin collection rate remained at 99.9 per cent completed the first time;

- (d) the Planning Services department undertook the following -
- the launch of Plymouth Energy Community;
  - approval of the plans for the completion of the fourth stand at Home Park and related development;
  - creation of a Green Space Trust;
  - the Plymouth Plan (one integrated plan for the city which will enable a rationalisation of over 130 existing plans and strategies);
  - continued monitoring of Section 106 agreements;
  - inspector's report on the Derriford Area Action Plan;
  - consideration of a forthcoming planning application for Seaton Neighbourhood which included 873 homes, employment space, community park and educational resource centre;
  - major developments including Sherford, Plymstock Quarry and Plymouth Argyle;
  - Derriford Area Action Plan, Seaton Neighbourhood, North West Quadrant Appeal, city Centre;

In response to questions raised by the Board, it was reported –

- (e) due to the topography of Plymouth, road closures and inconsiderate parking, it was not possible to collect 100 per cent of bins first time; local knowledge was invaluable and where possible a pool of agency staff were used (the service was always striving to achieve a 100 per cent collection rate);
- (f) several options had been investigated relating to the most suitable container/bag for the disposal of garden waste; members of staff were continually reminded to put the bags inside the bins where it was possible to do so;
- (g) during the hot weather members of staff had been encouraged to guard against the sun by ensuring that they were suitably dressed and had access to drinks;
- (h) currently there was no significant impact on the council relating to amenity funerals however, there was a worrying trend of people not making provision for their funerals and in the next five to 10 years there would be an impact;
- (i) an undertaking was made to provide the Board with information relating to the number of public funerals that had taken place;
- (j) the planning notices had been redesigned and made more user friendly;
- (k) the Secretary of State had dismissed the appeal relating to the North West Quadrant Appeal and in addition to this the council

had been awarded costs against the developer;

- (l) Devon County Council had consulted the planning department relating to the development of the Hemerdon Mine.

The Chair welcomed the Cabinet Member for Environment together with the Assistant Director for Transport and Infrastructure who provided a brief overview of the current areas of working being undertaken, as follows -

- the commencement of the £2m highways investment scheme;
- the enforcement of the bus lanes had achieved a positive impact on the time keeping of bus services and punctuality; following concerns raised by both councillors and members of the public the bus lanes had now been clearly marked in red;
- the South West Peninsula Rail Task Force had produced a joint report pressing the Government for additional investment in the South West and seeking an update on the First Great Western rail franchise;
- Amey was continually being challenged to provide more coherent communications including ward reports and newsletters;
- there was disappointment that the city council had not been successful in securing funding for the city cycle deal, although other funding streams were being investigated;
- as a result of the major cuts in transport funding there would be less investment in transport projects the region.

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

- (a) it was difficult to forecast whether the money generated from the bus lane reinforcement would need to be revised up or down; following the adjudication of the camera on Tavistock Road, the camera had been removed (for a period of eight weeks) to allow bus lanes to be clearly marked;
- (b) inspections were undertaken by Amey following any work carried out on the highway; if the work had not meet the specified standard then the contractors were required to re-do the work;
- (c) there had been an increase in enquiries for the provision of blue badges but at this stage it was less than anticipated;
- (e) the standardisation of car parking charges within the city centre had gone out to consultation; following the close of the consultation period at the end of October 2013, the responses would be fully analysed to ascertain if there was a way forward; it was important



to note that this was not a revenue driven exercise.

The Chair thanked the Cabinet Member for Transport and the Assistant Director for Transport and Infrastructure for attending.

60. **CORPORATE MONITORING REPORT**

The Head of Finance and the Assistant Director for HR and Organisational Development presented the corporate monitoring report, which highlighted the following main areas –

- (a) the estimated revenue overspend forecast for the year end was £1.701m as at the end of July 2013;
- (b) the current estimated position showed an overspend of £1.184m within the People Directorate and an overspend of £0.517m within the Place Directorate;
- (c) there was an estimated net spend of £214.261m against a budget of £212.560m which was an adverse variance of 0.8 per cent;
- (d) the latest capital programme covering 2013/14 to 2015/16 stood at £122.670m which was approved by Cabinet on 21 May 2013 (£129,477m including the Tamar Bridge and Torpoint Ferry);
- (e) the forecast capital programme for 2013/14 to 2016/17 would be £160.044m;
- (f) the council was on target for a reduction in posts of 300 by the end of the financial year;
- (g) sixteen apprenticeship positions had been recruited for customer service frontline;
- (h) two departments (Joint Commissioning and Adult Social Care and Children's Social Care) were above the current threshold for sickness absence (a review of management actions and cases had been undertaken).

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

- (i) the age group of the 16 newly recruited apprentices was mixed;
- (j) an undertaking was given to provide information relating to how many 16 to 19 year olds (apprentices) fell into the looked after children category;
- (k) measures had been taken to mitigate the impact of the continued reduction of the workforce, such as planning changes in advance and changing working practices to increase productivity;

- (l) the corporate sickness target had been set at a realistic level of 8.5 days per full time equivalent post; one of the factors taking into consideration when setting the target was the age profile of the workforce;
- (m) managers had been tasked with managing sickness absence effectively.

The Chair thanked the Head of Finance and Assistant Director for HR and Organisational Development for attending the meeting.

### **Order of Business**

With the permission of the Chair, the order of business on the agenda was amended, as set out below in the minutes.

#### **61. THE BRILLIANT COOPERATIVE COUNCIL SUSTAINABLE THREE YEAR PLAN**

Tracey Lee (Chief Executive) and Councillor Evans (Council Leader) presented a report that identified some of the key financial challenges that the Council faced over the coming three years, proposed a revised approach to financial planning over the medium term and sought approval for a council-wide transformation programme based on co-operative values to substantially reduce the operating costs of the Council and ensure the maximum possible investment in achieving the Corporate Plan objectives.

Since 2009/2010 the council had already reduced its expenditure by circa £30m through efficiency savings and service reductions. With the impact of the reduction in government funding, Welfare Reform, reductions in Revenue Support Grant and the localisation of the Council Tax benefit and Business Rates receipts and the increased demand for council services, the council faced an estimated funding gap over the next three years of circa £65m. The value of these savings equated to the complete shutdown of Exeter City Council for five years.

The proposed Transformation Programme would deliver a fundamental change in the way that the Council goes about its business, delivering significant savings in four key areas –

- economic growth initiatives that would provide financial dividends for the council, a more commercial approach to the way that the council runs its services and smarter procurement and commissioning;
- customer-led service design, transforming the way the council interacts with customers to meet their demands and preferences;
- creating an integrated approach to health, wellbeing and social care commissioning, working co-operatively across all local communities

and partners;

- smarter, evidence based decision-making for the council using co-operative principles and support services delivering against the Council's new organisational requirements.

To support the delivery and implementation of the Transformation Programme, the council would develop two 'enabling programmes' focused on –

- better use of the council's physical and technical infrastructure and assets to better service the needs of the organisation now and into the future;
- ensuring that Members and staff are engaged and supported through the Transformation Programme and that they have the necessary skills to deliver.

In response to questions raised by Members, it was reported that –

- (a) the cuts from Central Government were unprecedented and as such there would be reductions in council services although currently no decisions had been taken; however the three year plan outlined how this would be achieved;
- (b) engagement with the local community would continue as part of the scrutiny process;
- (c) this situation provided a good opportunity to undertake more effective working with neighbouring authorities (such as the council administering the Business Rates Scheme for the whole of Devon);
- (d) the Corporate Management Team was undertaking a series of road shows (73 in total) across the whole authority, to share the values, objectives and outlining the new Corporate Plan; members of staff would be asked to make a commitment to be open to change and not to dismiss it;
- (e) an undertaking was made to provide a detailed breakdown of the estimated funding gap of circa £65m.

The Chair thanked Tracey Lee and Councillor Evans for attending the meeting and for the transparency and openness with which they had shared the financial challenges facing the Council. The Chair also offered the Board's assistance in undertaking effective scrutiny, in order to add value to this process.

The Board agreed to endorse the recommendations to City Council, as follows –

- (I) adopt a longer term approach to addressing the reduction in funding available to the Council, planning for a balanced indicative budget in each of the coming three years;

- (2) support the implementation of a council-wide transformation programme, based on co-operative values, to substantially reduce the operating costs of the council and ensure the maximum possible investment in achieving the council's objectives;
- (3) agree that Cabinet review earmarked reserves and balances to ensure that the Transformation Programme reserve is adequate to cover cashflow requirements for the period of 2013/14 to 2016/17 (managing the overall costs incurred and savings achieved across each financial year);
- (4) a further report is presented by Tracey Lee (Chief Executive) and Councillor Evans (Council Leader) to the Co-operative Scrutiny Board at its meeting on 16 October 2013, setting out the Transformation Programme and its key elements, including the governance proposals, in more detail to enable effective scrutiny.

62. **BUDGET SCRUTINY RECOMMENDATIONS (SIX MONTHLY REVIEW)**

The Board noted the current position regarding the budget recommendations.

63. **CALL-INS**

There were no call-ins to consider.

64. **URGENT EXECUTIVE DECISIONS**

There were no urgent executive decisions to consider.

65. **RECOMMENDATIONS**

The Board endorsed and agreed the recommendations of the Ambitious Plymouth Panel, as follows –

- (1) the Missing Young People's team present the 'Be-Wise to Sexual Exploitation' programme to the Youth Cabinet to receive feedback on the programme's content from young people prior to delivering any sessions in schools;
- (2) an update on the Missing Young People's team and the delivery of the 'Be-Wise to Sexual Exploitation' programme is provided to the panel in February 2014.

66. **COOPERATIVE REVIEW(S)**

There were no co-operative reviews to consider.

67. **EXEMPT BUSINESS**

There were no items of exempt business.

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# AMBITIOUS PLYMOUTH

Work Programme 2013 - 2014



**PLYMOUTH**  
CITY COUNCIL

**Please note that the work programme is a 'live' document and subject to change at short notice. The information in this work programme is intended to be of strategic relevance and is subject to approval at the Cooperative Scrutiny Board.**

For general enquiries relating to the Council's Scrutiny function, including this committee's work programme, please contact Ross Johnston, Democratic Support Officer, on 01752 307990.

Date of meeting	Agenda item	Purpose of the agenda item	Reason for consideration	Responsible Officer
01.07.2013	Youth Services Restructure Review	To review the Youth Service following the service restructure and identify any areas that may require a co-operative review.	Post-decision scrutiny and service review.	John Miller - Head of Youth Services and Stuart Palmer - Assistant Director for Homes and Communities
12.08.2013	Missing Persons' Team	To receive a presentation from this new service to understand the remit and work of the team and to establish whether any further scrutiny work is required, with a particular focus on the partnership arrangements between the Youth Service, Police and Social Care Services.	New Service Review and Partnership arrangements	John Miller - Head of Youth Services and Stuart Palmer - Assistant Director for Homes and Communities
	Dyslexia	To review service provision and support for children and young people with dyslexia.	Performance and provision	Linda Dawes - Leadership Adviser (SEN & VG)
	Children's Social Care Review	To undertake a thorough review of the Children's Social Care Service to establish the adequacy of service arrangements.	Performance and Provision – Service review	Alison Botham - Assistant Director for Children's Social Care.
	Narrowing the Gap in schools	To establish the challenges facing schools in tackling child poverty – the potential cooperative review would seek to encompass issues such as free school meals, the effects of welfare reforms on school children, child poverty and the ever increasing financial burden placed on parents from school proms.	Cooperative Review preparation	John Searson - Principal Leadership Adviser (Schools & Settings)/Heather Ogburn -Senior Leadership Adviser (RA & NTG)
23.09.2013	City of Culture Bid	To review the reasons why Plymouth was not selected as one of the final four cities in the City of Culture bid and learn where the city can improve for future bid submissions.	Future Learning and improving Plymouth's cultural offer	David Draffan, Assistant Director for Economic Development and Nicola Moyle, Head of Arts and Heritage
	Library and Museum provision	To review the provision of and use of the city's libraries and museums, particularly with a focus on future City of Culture bids.	Performance and Provision	Nicola Moyle, Head of Arts and Heritage

<b>Date of meeting</b>	<b>Agenda item</b>	<b>Purpose of the agenda item</b>	<b>Reason for consideration</b>	<b>Responsible Officer</b>
	School Transport Provision Review	To review changes proposed by Citybus on school transport provision across the city.	Provision	Julie Roantree - Principal Transport & Allowances Officer
<b>11.11.2013</b>	Skills and Apprenticeships Review	To review the city's opportunities with regard to skills and apprenticeships, with a particular focus on children with special educational needs; this review could develop into a co-operative review.	Performance and provision – potential cooperative review.	Judith Harwood Assistant Director – Education, Learning and Family Support
	Early Years Development Review	To review the issues involved in nursery places and the allocation of school places.	Performance and Provision	Jo Hall Senior Adviser – Early Years & Childcare
	Adult Education Service Review	To review the Plymouth Adult and Community Learning Service (PACLS).	Performance and Provision	Carol Henwood Principal Leadership Adviser (Neighbourhoods & IL)
<b>03.02.2014</b>	School Transport Provision Review	To review the school transport offer provided by Plymouth City Council with a focus on ensuring that there is a promotion of safer journeys to school.	Performance and Provision	Julie Roantree - Principal Transport & Allowances Officer
	Children and Young People's Plan	To review the current Plan prior to the Plan being updated in 2014; this review would see a holistic approach taken to reviewing the plan but the panel's main focus would be on early intervention and prevention and adoption and fostering.	Cooperative Review Preparation (Pre decision scrutiny)	Judith Harwood Assistant Director – Education, Learning and Family Support
	Missing, Intervention and Support Team	To review the service and delivery of the 'Be-Wise to Child Sexual Exploitation' training programme six months after the Missing Young Person's Team presentation on 12.08.2013.	Service Review	John Miller - Head of Youth Services and Stuart Palmer - Assistant Director for Homes and Communities
	Dyslexia Progress report	Councillor Jordan to provide an update to the panel on the work he has undertaken on reviewing the services for dyslexia.	Performance and Provision	Councillor Glenn Jordan
<b>03.03.2014</b>	Youth Services Restructure Review	to review the Youth Services in early 2014 following the implementation of services and new work initiatives after the completion of the Youth Service Restructure and results of the Youth Service's Review Survey.	Post-decision scrutiny and service review.	John Miller - Head of Youth Services and Stuart Palmer - Assistant Director for Homes and Communities
	Plymouth Culture Board	To review the progress of the Plymouth Culture Board following the panel's update on 23.9.13 and receive an update on the work of the transatlantic celebrations in 2020	Review of the development of Plymouth's cultural offer	David Draffan, Assistant Director for Economic Development



# CARING PLYMOUTH

Work Programme 2013 - 2014



**PLYMOUTH**  
CITY COUNCIL

**Please note that the work programme is a 'live' document and subject to change at short notice. The information in this work programme is intended to be of strategic relevance and is subject to approval at the Cooperative Scrutiny Board.**

For general enquiries relating to the Council's Scrutiny function, including this committee's work programme, please contact Amelia Boulter, Democratic Support Officer, on 01752 304570.

Date of meeting	Agenda item	Purpose of the agenda item	Reason for consideration	Responsible Officer
04.07.13	Urgent Care - accident and emergency improvement plan - NHS111 commissioning	To look at the plans in place for dealing with emergencies	Public Interest	Jerry Clough (Director of Western Locality) (speak to Amanda Nash)
	Public Health	Plans for next 12 – 18 months	New Council Service	Debbie Stark – Interim Joint Director of Public Health Carole Burgoyne – Director for Place
	Healthwatch	What are their plans for the first 12 months of operation?	New Council contract	Vicky Shipway – Chief Executive for Colebrook Society Ltd Craig McArdle – Head of Strategic Commissioning, Adult Social Care
26.09.13	Social Care Budgets	To receive a report on the social care budgets to include delivery plans and update on personalisation.		Dave Simpkins – Interim AD for Joint Commissioning
	Health & Well Being Strategy	To receive a progress report on the development of the Health and Wellbeing Strategy.	To note	Ross Jago – Research and Policy Officer
	Disabled Parking at Derriford Hospital	To look at the plans for disabled parking at Derriford Hospital.	Part of the consultation process prior to plans being submitted to Planning for approval.	Andrew Davis

Date of meeting	Agenda item	Purpose of the agenda item	Reason for consideration	Responsible Officer
14.11.13	Unused Prescription Drugs			
	Urgent Care	To report on progress since July 2013.		
13.02.14				
06.03.14				
03.04.14				

Scrutiny Review Proposals	Description
Health Accountability Forum	The forum is an opportunity for Plymouth Hospitals NHS Trust (PHNT) to answer any questions on any concerns and issues raised by members of the public and members of the Caring Plymouth Panel. The forum may lead to more specific items to be explored further in a Co-operative Review.
Dementia Strategy Review	
Carers Strategy Refresh	

Work Programme Item – timing not yet allocated.	
Maternity Services	
Stroke Pathway	
Cancer Waiting Times	

#### One-off session

To cover the relationship between the Health and Wellbeing Board, NEW Devon CCG and Local Area Team to look at roles and responsibilities.

# YOUR PLYMOUTH

Work Programme 2013 - 2014



**PLYMOUTH**  
CITY COUNCIL

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<b>Date of meeting</b>	<b>Agenda item</b>	<b>Purpose of the agenda item</b>	<b>Reason for consideration</b>	<b>Responsible Officer</b>
<b>08.07.13</b>	Customer Services	To get an overview of where we are in terms of customer service provision to help identify the focus of the task and finish scrutiny review(s)	To help prioritise focus of task and finish reviews	Andrew Stephens
	Housing Plan : Homelessness	To get an overview of where we are in terms of delivering affordable housing	This is a key element within the Corporate plan	Matt Garrett
	Cabinet Member for Cooperatives and Community Development	To inform panel of portfolio responsibilities and to identify possible areas which could benefit from pre/post decision scrutiny	To help develop panel's work programme	Councillor Penberthy
<b>30.09.13</b>	Emergency Welfare Support (Social Fund)	To look at budget delivery and customer satisfaction following its introduction in April 2013	Monitoring outcome of Social Fund Replacement task and finish review	Ann Thorpe
	Cabinet Member for Environment	To inform panel of portfolio responsibilities and to identify possible areas which could benefit from pre/post decision scrutiny	To help develop panel's work programme	Councillor Vincent
	Consultation on the review of the Licensing Act Statement of Licensing Policy and introduction of the Late Night Levy	To form part of the consultation process and help inform the policy review	Consultation	Andy Netherton

Date of meeting	Agenda item	Purpose of the agenda item	Reason for consideration	Responsible Officer
<b>04.11.13</b>	Plymouth Community Safety Partnership (Crime Stats)	To receive an annual update on crime stats for the City	Statutory Function	Sarah Hopkins
	Roadside Memorials	Update on existing policy and current situation / issues	To identify whether further issue specific scrutiny action is required	
	Tree Management	Update on existing policy and current situation / issues	To identify whether further issue specific scrutiny action is required	
	Public Funerals	Update on existing policy and current situation / issues	To identify whether further issue specific scrutiny action is required	Nicola Horne
	Customer Services Transformation	Update on progress with project delivery	To establish whether it is still appropriate to continue with the planned Co-operative Review	Andrew Stephens
	Personal Debt	To receive a situation report on the level of personal debt in the City and how this is being managed (to include rent arrears)	Personal debt and the growth of the pay day loan market is a major concern.	
<b>10.03.14</b>	Emergency Welfare Support (Social Fund)	To look at budget delivery and customer satisfaction following its introduction in April 2013	Monitoring outcome of Social Fund Replacement task and finish review after first 12 months of operation	Ann Thorpe

<b>Task and Finish Proposals</b>	<b>Consideration</b>	<b>Description</b>
	<b>Priority</b>	
Recycling Rates	3	Panel to hear from the Cabinet Member for Environment at its meeting on 30 September prior to any PID being drafted
Neighbourhood / Locality Working	1	The panel to review Neighbourhood / Locality Working
Customer Services (focus on website and interactive transactions)	2 (to be reviewed following update report to panel on 04/11/13)	The panel will hear from the Assistant Director for Customer Services on progress with the transformation programme at its meeting on 8 July, prior to preparing the PID and scoping documents for this review
Access to Buildings / Services (Annual Review)	4	Panel to look at barriers (including physical and language)
Advice / Revenues and Benefits Performance	5	Panel to look at performance and complaints
<b>Referred from Co-operative Scrutiny Board</b>		
Review of Procedures used by the Council when dealing with unauthorised encampments		To clarify current processes and procedures against a backdrop of legal, social and financial considerations and to attempt to ensure community cohesion and public reassurance.

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**WORKING PLYMOUTH**

Work Programme 2013 - 2014


**PLYMOUTH**  
CITY COUNCIL

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For general enquiries relating to the Council's Scrutiny function, including this committee's work programme, please contact Helen Rickman, Democratic Support Officer, on 01752 398444.

<b>Date of meeting</b>	<b>Agenda item</b>	<b>Purpose of the agenda item</b>	<b>Reason for consideration</b>	<b>Responsible Officer</b>
<b>03.07.2013</b>	Briefing by Director for Place on key challenges and issues	To help inform work programme and Cooperative review discussion		Anthony Payne – Director for Place
	Evaluation of East End scheme	Post implementation report	Performance review	Juli Wileman – Transport Projects Manager
<b>25.09.2013</b>	Market Recovery Scheme	To receive an outturn report on the Market Recovery Scheme since the provisions of the scheme ended when the Council's Community Infrastructure Levy (CIL) came into effect on 1 June 2013.	Performance review	Paul Barnard – Assistant Director for Planning Services
	Affordable Housing	To review Affordable Housing in Plymouth, linked to the Get Plymouth Building Initiative, to ensure that the priority to increase housing supply is monitored.	Housing Growth; Corporate Plan priority	Nick Carter – Housing Delivery Team Leader
	Get Plymouth Building	To review the Get Plymouth Building Initiative which aims to accelerate housing supply by reviewing all stalled sites, lapsed planning consents and Area Action Plan sites.	Corporate Plan priority	Paul Barnard – Assistant Director for Planning Services
	Plan for Homes	To review the Plan for Homes which is one of the key initiatives agreed as part of the new Corporate Plan. It seeks to facilitate a transformational step change in housing delivery in Plymouth.	Corporate Plan priority	Paul Barnard – Assistant Director for Planning Services
	Youth Unemployment	To review the progress of the issue of Youth Unemployment in the city since discussions with scrutiny in November 2012.	Post scrutiny follow up	Chris Grace – Head of Economy, Enterprise and Employment
<b>06.11.2013</b>	Commercial Asset Strategy review	To review the Commercial Asset Strategy in order to monitor the maximisation of the council's estate.		James Watt – Head of Land and Property
	Connectivity/SW Peninsula Plan/Confident Plymouth	Review Progress.		Clive Perkin/David Draffan

Date of meeting	Agenda item	Purpose of the agenda item	Reason for consideration	Responsible Officer
	Plan for Jobs	To review the progress of the Council's Plan for Jobs which aims to deliver 19 projects in turn creating 2000 jobs over the next two years.	Post scrutiny follow up	Chris Grace – Head of Economy, Enterprise and Employment
	Plymouth Community Homes review	To review the progress of PCH in relation to its delivery of promises made as part of the stock transfer in 2009.	Performance review	Stuart Palmer – Assistant Director for Homes and Communities
	Plan for Homes	Review progress since September 2013 meeting.	Performance review	Paul Barnard – Assistant Director for Planning Services
05.03.2014	Youth Unemployment	Review progress.	Post scrutiny follow up	Chris Grace – Head of Economy, Enterprise and Employment
	Plan for Jobs	Review progress.	Post scrutiny follow up	Chris Grace – Head of Economy, Enterprise and Employment
	Skills Plan	Review progress.	Performance review.	Chris Grace – Head of Economy, Enterprise and Employment
	Inward investment	To review the Council's Inward Investment activities which aim to develop the city as a thriving growth centre by creating good quality sustainable jobs.	Performance review	Amanda Ratsey – Enterprise and Inward Investment Manager
	Subsidised bus routes	To review the implementation of the Growth and Prosperity Overview and Scrutiny panel's recommendations regarding subsidised bus routes from October/November/December 2012 Task and Finish Group meetings.	Post scrutiny follow up	Phil Heseltine – Head of Integrated Transport

Scrutiny Review Proposals	Description
Park and Ride	A review of passenger numbers, costs, income, maintenance and benchmarking with other operating models elsewhere
Plymouth Plan – Strategic Framework for the City's Vision	(to include reference to the review of the Local Economic Strategy and the Local Transport Plan)
On Street Parking Review (including fringe car parks)	

Work Programme Item – timing not yet allocated.	
Amey Contract	Added to work programme as result of recommendation from 3.7.13 Working Plymouth meeting.



**COOPERATIVE SCRUTINY BOARD**

Work Programme 2013 - 2014


**PLYMOUTH**  
CITY COUNCIL

**Please note that the work programme is a 'live' document and subject to change at short notice. The information in this work programme is intended to be of strategic relevance and is subject to approval at the Cooperative Scrutiny Board.**

For general enquiries relating to the Council's Scrutiny function, including this committee's work programme, please contact Helen Wright, Democratic Support Officer, on 01752 304022.

<b>Date of meeting</b>	<b>Agenda item</b>	<b>Purpose of the agenda item</b>	<b>Reason for consideration</b>	<b>Responsible Officer</b>
<b>07.08.2013</b>	Finance – Capital and Revenue Monitoring (June)	To identify areas of concern (if any).		David Northey, Head of Finance
	FY 2012/13 Performance Position	To identify areas of concern (if any).		Peter Honeywell, Transformation Programmes Manager
	Cabinet Member	Provide an overview of their portfolio.	To identify areas of concern (if any)	Cabinet Member for Public Health and Adult Social Care
<b>21.08.2013</b>	Redevelopment of Civic Centre and future accommodation requirements	Board to consider the proposals before approval by Cabinet on 3 September 2013.	Pre-decision scrutiny	Alwyn Thomas, Project Director for Civic Centre
<b>04.09.2013</b>	Cooperative Council Sustainable Three Year Plan	Board to consider the Plan before approval by City Council.	Pre-decision scrutiny	David Northey, Head of Finance
	Corporate Monitoring including Finance/HR (July)	To identify areas of concern (if any).		David Northey, Head of Finance
	Budget Scrutiny Recommendations (Six Months)	To review the progress of the Board's recommendations.	To monitor progress	Giles Perritt, Head of Policy, Performance and Partnerships
	Cabinet Members	Provide an overview of their portfolio.	To identify areas of concern (if any)	Councillor Vincent Councillor Coker
<b>September 2013</b>	Review of the Devon and Somerset Fire and Rescue Service Draft Plan 2013/14 and 2014/15			Giles Perritt, Head of Policy, Performance and Partnerships
<b>16.10.2013</b>	Corporate Monitoring including Finance/HR (August)	To identify areas of concern (if any).		David Northey, Head of Finance

Date of meeting	Agenda item	Purpose of the agenda item	Reason for consideration	Responsible Officer
	Plymouth Plan (Co-operative Review)	Contribute to the policy development of the Plymouth Plan.		Paul Barnard, Assistant Director for Planning Services
	The Brilliant Cooperative Council Sustainable Three Year Plan	Further report setting out the Transformation Programme and its key elements including the governance proposals.	Following up on pre decision scrutiny	Tracey Lee, Chief Executive and Councillor Evans, Leader
	Cabinet Member	Provide an overview of their portfolio.	To identify areas of concern (if any)	Deputy Leader
<b>October/ November 2013</b>	Council Tax Attachment of Earning	Board to undertake a Cooperative Review to look at the attachment of earnings when people are going into to debt to pay council tax.	Cooperative Review	Giles Perritt, Lead Officer
<b>27.11.13</b>	The Brilliant Co-operative Council Corporate Plan Monitoring Report	To identify areas of concern (if any).		Peter Honeywell, Transformation Programmes Manager
	Half Yearly Corporate Monitoring	To identify areas of concern (if any).		David Northey, Head of Finance
	Update on redevelopment of Civic Centre and future accommodation requirements	Encompass further information on the decant arrangements, details of the implementation funding and how customer interface will be managed.		Les Allen, Transformation Programmes Manager
	Cabinet Member	Provide an overview of their portfolio.	To identify areas of concern (if any)	Cabinet Member for Finance
<b>November /December 2013</b>	Housing Benefit Spare Room Subsidy	To look at the issue of the lack of one bedroom properties within the city thus preventing people wishing to move into this type of property.	Cooperative Review	Giles Perritt, Lead Officer
<b>18.12.13</b>	Corporate Monitoring including Finance/HR (October)	To identify areas of concern (if any).		David Northey, Head of Finance
	Cabinet Member	Provide an overview of their portfolio.	To identify areas of concern (if any)	Cabinet Member for Cooperatives and Community Development
<b>08.01.14</b>	Budget Scrutiny (Day One)	The Board's recommendations will form part of the consultation process.	Pre decision scrutiny	Giles Perritt, Head of Policy, Performance and Partnerships
<b>13.01.14</b>	Budget Scrutiny (Day Two)	The Board's recommendations will form part of the consultation process.	Pre decision scrutiny	Giles Perritt, Head of Policy, Performance and Partnerships

Date of meeting	Agenda item	Purpose of the agenda item	Reason for consideration	Responsible Officer
15.01.14	Budget Scrutiny (Day Three)	The Board's recommendations will form part of the consultation process.	Pre decision scrutiny	Giles Perritt, Head of Policy, Performance and Partnerships
19.02.14	Corporate Monitoring including Finance/HR (December)	To identify areas of concern (if any).		David Northey, Head of Finance
	Budget Scrutiny Recommendations (Twelve Month Review)	To review the progress of the Board's recommendations.		Giles Perritt, Head of Policy, Performance and Partnerships
26.03.14	Corporate Monitoring including Finance/HR (January)	To identify areas of concern (if any).		David Northey, Head of Finance
16.04.14	Annual Scrutiny Report	The Board to agree its Annual Scrutiny Report.	To meet the constitutional requirement	Giles Perritt, Head Policy, Performance and Partnership
	Corporate Monitoring including Finance/HR (February)	To identify areas of concern (if any).		David Northey, Head of Finance
	Child Poverty	The Board will receive a 12 month progress update.		Candice Sainsbury, Senior Policy, Performance and Partnership Advisor
<b>Issues Identified for Scrutiny (no date agreed)</b>				
	City's MPs	To receive an update on the current work of Parliament in particular any issues affecting the City.		Helen Wright, Democratic Support Officer
	ICT Shared Services	Board to consider this issue prior to Cabinet decision.	Pre-decision scrutiny	Malcolm Coe, Assistant Director for Finance, Efficiencies, Technology and Assets

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**COOPERATIVE SCRUTINY BOARD**

Tracking Decisions and Recommendations  
2013 - 2014



Date, agenda item and Minute number	Resolution	Target date, Officer responsible and Progress	
24.07.2013  Business Rates – Discretionary Rates Relief  Minute 32	The Board <u>agreed</u> to request that a business rate (discretionary rates relief) report is submitted to the annual budget scrutiny process.	Date:	January 2014
		Officer:	Giles Perritt/Helen Wright
		Progress:	Officers have been informed that the report will be required for the budget scrutiny process.
07.08.2013  Finance – Capital and Revenue Monitoring  Minute 43	The Board <u>agreed</u> to –  1. Undertake a cooperative review to look at the Council Tax Support Scheme (Attachment of Earnings) and to also look at Housing Benefit Spare Room Subsidy.  2. Delegate authority to the Lead Officer, in consultation with the Chair and Vice Chair to scope the cooperative review.  Information would be provided on whether the figure of £6.807 included within the capital programme for the Tamar Bridge and Torpoint Ferry was the total amount or whether this was Plymouth's proportion of the funding.  Clarification would be provided relating to the total number of FTE sick days.	Date:	October 2013
		Officer:	Giles Perritt/Simon Arthurs/Helen Wright
		Progress:	Following an initial scoping meeting with the Chair, Vice Chair and lead officer it was considered that due to the complexities of these two issues that it would be appropriate to hold two separate reviews. The first review will look at the Council Tax Support Scheme (Attachment of Earnings) in October/November 2013.  Information requested relating to the Tamar Bridge and Torpoint Ferry Committee has been circulated.
04.09.2013  Work Programmes  Minute 57	The Board <u>agreed</u> the work programmes for the Ambitious Plymouth Panel.	Date:	September 2013
	The Board further <u>agreed</u> its	Officer:	Helen Wright

Date, agenda item and Minute number	Resolution	Target date, Officer responsible and Progress	
	work programme subject to the inclusion of the Plymouth Plan.	Progress:	<p>Approval of the Ambitious Plymouth Panel's work programme has been fed back.</p> <p>The Board's work programme has been amended to include the Plymouth Plan.</p> <p><b>Complete</b></p>
04.09.2013 Cabinet Member Minute 59	An undertaking was made to provide the Board with information relating to the number of public funerals that had taken place.	Date:	September 2013
		Officer:	Jayne Donovan, Assistant Director for Environmental Services
		Progress:	<p>The information was circulated to Board Members via email on 4 October 2013.</p> <p><b>Complete</b></p>
04.09.2013 Corporate Monitoring Report Minute 60	An undertaken was given to provide information relating to how many 16 to 19 year olds (apprentices) fell into the looked after children category.	Date:	September 2013
		Officer:	Mark Grimley, Assistant Director for HR and Organisational Development
		Progress:	<p>The information was circulated to Board Members via email on 24 September 2013.</p> <p><b>Complete</b></p>
04.09.2013	An undertaking was made to the Board to provide a detailed breakdown of the estimated funding gap of circa £65m.	Date:	September 2013
		Officer:	Giles Perritt/Helen Wright

Date, agenda item and Minute number	Resolution	Target date, Officer responsible and Progress	
<p>The Brilliant Cooperative Council Sustainable Three Year Plan</p> <p>Minute 61</p>	<p>The Board <u>agreed</u> to endorse the recommendations to City Council as follows –</p> <ol style="list-style-type: none"> <li>1. Adopt a longer term approach to addressing the reduction in funding available to the Council, planning for a balanced indicative budget in each of the coming three years;</li> <li>2. Support the implementation of Council-wide transformation programme, based on Co-operative Values, to substantially reduce the operating costs of the Council and ensure the maximum possible investment in achieving the Council's objectives;</li> <li>3. Agree Cabinet review earmarked reserves and balances to ensure that the Transformation Programme reserve is adequate to cover cash flow requirements for the period 2013/14 to 2016/17 (managing the overall costs incurred and savings achieved across each financial year);</li> <li>4. a further report is presented by Tracey Lee (Chief Executive) and Councillor Evans (Council Leader) to the Cooperative Scrutiny board at its meeting on 16 October 2013, setting out the Transformation Programme and its key elements, including the governance proposals, in more detail to enable effective scrutiny.</li> </ol>	<p>Progress:</p>	<p>Information was provided to Board Members via email on 16 September 2013 which provided a detailed breakdown of the estimated funding gap of circa £65m.</p> <p>The recommendations as endorsed by the Board, together with additional recommendation for a further report to the Board on 16 October 2013 was agreed by the City Council on 16 October 2013.</p> <p><b>Complete</b></p>
<p>04.09.2013</p> <p>Recommendations</p>	<p>The Board endorsed and <u>agreed</u> the recommendations of the Ambitious Plymouth Panel, as</p>	<p>Date:</p>	<p>September 2013</p>
		<p>Officer:</p>	<p>Helen Wright</p>

Date, agenda item and Minute number	Resolution	Target date, Officer responsible and Progress	
Minute 65	<p>follows –</p> <p>1, the Missing Young People’s team present the ‘Be-Wise to Sexual Exploitation’ programme to the Youth Cabinet to receive feedback on the programme’s content from young people prior to delivering any sessions in schools.</p> <p>2, an update on the Missing Young People’s team and the delivery of the ‘Be-Wise on Sexual Exploitation’ programme is provided to the panel in February 2014.</p>	Progress:	<p>The Board’s approval was fed back to the DSO responsible for the Ambitious Plymouth Panel.</p> <p><b>Complete</b></p>

**Grey** = Completed item.

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



# AUGUST FINANCE MONITORING

Co-operative Scrutiny Board 16<sup>th</sup> October 2013

## Revenue Monitoring Position

Directorate	2013/14 Council Approved Budget	2013/14 Budget Virements	2013/14 Latest Approved Budget	Forecast Outturn	Forecast Year End Overspend / (Underspend)	Movement in Month
	£m	£m	£m	£m	£m	£m
People	129.749	0.900	<b>130.649</b>	<b>132.234</b>	<b>1.585</b>	<b>0.401</b>
Place	41.908	0.528	<b>42.436</b>	<b>42.945</b>	<b>0.509</b>	<b>(0.08)</b>
Corporate Services	29.883	(0.653)	<b>29.230</b>	<b>29.230</b>	<b>0</b>	<b>0</b>
Chief Executive's Office	1.991	0.312	<b>2.303</b>	<b>2.303</b>	<b>0</b>	<b>0</b>
Corporate Items	9.029	(1.087)	<b>7.942</b>	<b>7.942</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	212.560	0.000	<b>212.560</b>	<b>214.654</b>	<b>2.094</b>	<b>0.393</b>

**Key Issues and Corrective Actions (if required)**

Issue	Variation £m	Direction of Travel	Management Corrective Action
<p><b>PEOPLE – Joint Commissioning &amp; Adult Social Care.</b> Unexpected pressures, including, winter pressure spike, delay in the recruitment of staff and the current review of care home fees. Continued pressure on health acute services has led to an increase of 20 new clients into residential care.</p>	1.599	Worsening	<ul style="list-style-type: none"> <li>• A 10 point balanced budget action plan has been introduced.</li> <li>• A Project Review Team has been assembled (3 Social workers / 3 Support Planners) and soon to be supported by Skylakes and led by a General Manager to focus on 1,368 high cost legacy cases and a log is being kept of savings to ensure they are all fed into forecasts at the earliest opportunity. Early indications are showing significant savings being delivered i.e. £8,500 per week has been identified from approximately 50 reviews. This equates to approximately £259,000 in this financial year and has been included in forecasts.</li> <li>• Complete Operational Reviews of cases commencing since 1<sup>st</sup> August 2013 (131 in total) by operational teams and progress tracked on a fortnightly basis.</li> <li>• Integrated Rapid Response Reablement (ICE) is now underpinned by detailed plans for the service to go live on the 24 September 2013. This will ensure that health and social care resources are deployed to avoid inappropriate admissions to Hospital and to return people to Community based support rather than Residential and Nursing Care. Unfortunately there has been an increase in Care Home admissions in the month a result of a summer spike in Hospital discharges. A joint project is underway between CCG and PCC to map the Hospital pathway from both organisations perspectives and track the baseline volumes and budgets to measure the financial success of reablement.</li> <li>• Recovery of Direct Payments over 6 weeks. 546 prepaid cards – £0.204m has been recovered in this financial year. If money on</li> </ul>

			cards is not being used this will also trigger a conversation about right sizing the package at that point onwards.
<b>PEOPLE – Education, Learning and Family Support.</b>	0.000	Improving	<ul style="list-style-type: none"> <li>Inflation of the Council’s contribution to the Education PFI contract has now been offset by savings achieved through the decision not to re-tender the Teenage Pregnancy contract. PFI inflation has been considered within the MTFP.</li> </ul>
<p><b>PLACE – Economic Development. 260k</b>  - Downward pressure on commercial rents on lease renewals and rent reviews together with rent free incentives required in order to attract tenants and increased void periods. City Centre ground lease income is reducing due to increase in vacant city centre retail units and falling rents on the geared head leases at rent reviews and lease renewals.</p> <p>(20k) – Review of income opportunities from tourist information centres.</p>	0.240	Same	<ul style="list-style-type: none"> <li>Management are aware of pressures and looking at ways of maximising income and reducing costs.</li> <li>Continue to maximise income across all of the Commercial Estate.</li> </ul>
<p><b>PLACE – Transport &amp; Infrastructure.</b>  Concessionary Fares reduced costs in line with usage trends (50K)</p> <p>Eastern Corridor/Major Projects (150K) reduced expenditure on scheme planning</p> <p>Street lighting energy costs 450K pressure.</p> <p>Revised forecast for income projections from bus lane enforcement (200K)</p>	0.050	Same	<ul style="list-style-type: none"> <li>Current pressures are being offset by savings achieved elsewhere in the Division and continue to be monitored closely for further savings.</li> <li>Overall inflation on street lighting energy costs at this stage has been calculated at £0.450m. There is a corporate contingency of £0.300m for energy increases, which needs to be used following verification of energy increases across the whole Council.</li> </ul>

Highway expenditure is also very high and if maintained will lead to significant pressures, currently being reviewed along with the capital programme for Transport.			
<p><b>PLACE Environmental Services.</b> Mercury Abatement 70k cost</p> <p>Recyclable Commodity Income pressure 130k.</p> <p>Efficiency savings from 12/13 delivery plans not achieved 293k</p> <p>Staff rationalisation in addition to delivery plan target (100k)</p> <p>Reduced maintenance costs of plant &amp; equipment (50k)</p> <p>Increased income from Cemeteries and Crematoriums (40k)</p>	0.303	Same	<ul style="list-style-type: none"> <li>Recyclate Commodity Prices are hitting a low period due to market conditions, officers will continue to seek alternative markets where possible, markets will fluctuate during the year, therefore changing variance reported.</li> <li>Management action underway as shown by savings identified to reduce the pressures identified to date.</li> </ul>
<p><b>PLACE – Planning &amp; Directorate Business Support.</b> Savings realised from improved income projections as well as from identified vacancy savings.</p>	(0.084)	Improving	<ul style="list-style-type: none"> <li>Budget managers to continue to review budgets for potential savings. There has been an improvement in income from building control and pre application planning advice</li> </ul>
<b>Total Major Variances</b>	<b>2.108</b>		

## Delivery Plans

For month 5 monitoring red and amber related delivery plans have not been reflected in the overall monitoring result.

Directorate	Service	Red	Amber	Green	Total
		£m	£m	£m	£m
People	Adult Health & Social Care		1.353	4.452	5.805
	Children's Social Care	0.117	0.250	0.816	1.183
	Education, Learning & Social Care	0.030	0.344	1.100	1.474
	Homes & Communities – Safer Communities			0.336	0.336
	People Management & Support			0.040	0.040
	Programme Director	0.059			0.059
Place	Transport & Infrastructure		0.250	0.200	0.450
	Planning			0.103	0.103
	Environmental Services		0.100	0.610	0.710
	Economic Development			0.174	0.174
	Place Directorate			0.280	0.280
Corporate Services	Customer Services	0.050		0.390	0.440
	Finance, Efficiencies, Technology & Assets	0.870	0.350	0.340	1.560
	Human Resources & Organisational Development			0.185	0.185
	Democracy & Governance		0.070		0.070
Executive Office	Executive			0.295	0.295
Corporate Items	Corporate Items	1.720	0.550	2.150	4.420
<b>Total 2013/14 Delivery Plans</b>		<b>2.846</b>	<b>3.267</b>	<b>11.471</b>	<b>17.584</b>

## Revenues & Benefits

### **Collection Rates**

#### Council Tax

Target	August 13	44.96%	£45.731m
<b>Actual</b>	<b>August 13</b>	<b>44.23%</b>	<b>£44.987m</b>
2012/13	August 12	44.95%	£42.116m

Council Tax Collection is currently 44.23%, slightly lower than the 44.96% target. This drop is expected to improve over the next two months and officers will continue to monitor and ensure that enforcement action is being taken against non-payers for current year debt.

Collection for CTS cases was 36.65% which is ahead of our assumed collection rate of 22%. The collection rate for the new technical reform cases is 60.90%, which is higher than the anticipated rate of 32%.

#### National Non Domestic Rates

Target	August 13	51.54%	£46.552m
<b>Actual</b>	<b>August 13</b>	<b>52.64%</b>	<b>£47.544m</b>
2012/13	August 12	51.20%	£45.165m

Business Rates is showing continued improvement with the percentage collected being 52.64% against the target of 51.54%, above target by 1.1 % and an increase in collection rates for this time last year by 1.44 %.

We continue to remain confident that our recovery processes will improve collection in year.

## Capital Position

### Spend to date

People	Place	Corporate Services	Total
£m	£m	£m	£m
9.941	2.058	0.749	12.748

Revised medium term programme 2013/14 – 2016/17 is £160.044m, and is forecast to be financed as follows

Capital Receipts	Unsupported Borrowing	Tamar Bridge & Torpoint Ferry Borrowing	Grants	Contributions	S106/ Tariff / RIF	Revenue / Funds	Total Funding
£m	£m	£m	£m	£m	£m	£m	£m
21.313	30.952	7.446	90.731	2.138	2.331	5.133	160.044

### Capital Receipts

Year	Capital Receipts b/fw	Received year to date	RAG Rated Forecasted Receipts	Total Receipts Received / Expected	Capital Receipts required	Cumulative (Shortfall) / Surplus
	£m	£m	£m	£m	£m	£m
2013/14	0	0.177	5.239	5.239	4.401	0.838
2014/15	0.838	N/A	7.606	8.444	9.412	(0.968)
2015/16	(0.986)	N/A	6.484	5.516	5.500	0.016
2016/17	0.016	N/A	2.026	2.042	2.000	0.042
<b>Total</b>					<b>21.313</b>	<b>0.042</b>

<b>WORK FORCE: FULL TIME EQUIVALENTS</b>																
Aug-13																
	Change 2012 / 13													Change in rolling 12 months		
	2010/11	2011/12	2012 / 13	13	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13	Apr 13	May 13	June 2-13	July 2013	Aug 2013	
<b>Council Wide</b>	<b>3671.60</b>	<b>3248.50</b>	<b>3063.00</b>	<b>-185.50</b>	<b>3239.60</b>	<b>3235.10</b>	<b>3212.40</b>	<b>3193.90</b>	<b>3163.70</b>	<b>3063.00</b>	<b>3111.00</b>	<b>3077.21</b>	<b>3028.70</b>	<b>3013.40</b>	<b>2995.40</b>	<b>(254.10)</b>
<b>Executive Office</b>																
Corporate Communications					12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00
Management & Support (Chief Executive)					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Policy, Performance and Partnerships					23.90	23.90	23.90	23.90	22.90	21.90	21.90	21.04	22.00	23.00	24.00	0.10
<b>Total</b>					<b>35.90</b>	<b>35.90</b>	<b>35.90</b>	<b>35.90</b>	<b>34.90</b>	<b>33.90</b>	<b>33.90</b>	<b>33.04</b>	<b>34.00</b>	<b>35.00</b>	<b>36.00</b>	<b>0.10</b>
<b>Corporate Services</b>																
Customer Services					142.20	144.10	170.10	169.10	169.60	161.20	166.10	162.26	157.60	159.70	158.50	14.40
Democracy and Governance					87.90	89.50	87.60	89.20	87.20	86.50	87.50	89.74	90.30	88.30	87.30	(1.20)
Finance, Efficiencies, Technology & Asst					510.80	510.00	481.90	482.70	478.50	467.50	463.20	462.53	446.40	443.20	436.90	(76.20)
Human Resources and Organisational Dev					86.90	86.90	86.90	85.90	84.70	83.30	83.30	79.76	79.90	80.00	79.60	(20.80)
Management and Support					2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
<b>Total</b>					<b>829.80</b>	<b>832.50</b>	<b>828.50</b>	<b>828.80</b>	<b>819.30</b>	<b>800.50</b>	<b>802.10</b>	<b>796.30</b>	<b>776.20</b>	<b>773.20</b>	<b>763.30</b>	<b>(84.80)</b>
<b>People</b>																
Childrens Social Care					339.40	339.80	338.10	329.10	310.40	310.20	305.20	288.89	279.20	279.60	284.00	(49.50)
Education, Learning & Families					563.60	564.70	553.70	544.20	539.30	539.60	542.00	513.40	506.90	504.70	499.00	(68.60)
Homes & Communities					226.60	225.50	224.50	225.00	240.50	239.40	244.40	250.61	247.70	248.50	248.20	21.90
Joint Commissioning & Adult Social Care					446.00	443.80	439.20	433.90	416.40	344.00	386.10	376.88	373.90	370.10	365.50	(73.50)
Lifelong Learning																0.00
Programmes Director					3.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00	6.00	5.00	2.00
Public Health												11.93	11.90	11.90	12.90	12.90
Management and Support					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>					<b>1579.60</b>	<b>1577.80</b>	<b>1559.60</b>	<b>1536.20</b>	<b>1510.70</b>	<b>1437.20</b>	<b>1481.70</b>	<b>1448.71</b>	<b>1426.60</b>	<b>1421.70</b>	<b>1415.60</b>	<b>(154.80)</b>
<b>Place</b>																
Business Team (Dev & Reg)					7.70	7.70	7.70	7.70	7.70	7.70	7.70	6.71	6.80	6.80	6.80	(0.90)
Economic Development					106.00	105.80	104.80	102.30	105.30	105.30	105.30	105.88	106.00	105.00	105.00	1.20
Environmental Services					484.80	479.20	478.40	475.20	470.70	467.10	464.10	471.89	467.90	463.50	460.50	(27.30)
Planning Services					71.00	71.80	72.00	72.50	77.50	77.50	79.50	79.40	78.40	77.40	77.40	4.50
Strategic Housing																
Transport & Infrastructure					120.70	120.50	121.70	131.30	133.60	129.70	133.60	133.28	130.80	128.80	128.90	9.00
Waste PFI					1.00	1.00	1.00	1.00	1.00	1.00						
Management and Support					2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	(1.00)
<b>Total</b>					<b>793.20</b>	<b>788.00</b>	<b>787.50</b>	<b>792.00</b>	<b>797.80</b>	<b>790.30</b>	<b>792.20</b>	<b>798.16</b>	<b>790.90</b>	<b>782.50</b>	<b>779.60</b>	<b>(15.50)</b>



**WORKFORCE: HEADCOUNT (NUMBER OF EMPLOYEES)**

Aug-13

Establishment Report (Headcount)	Mar-10	Mar-11	Mar-12	Mar-13	Change													Change in rolling 12 months	
					2012/13	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13		
<b>Council Wide</b>	4,751	4,713	4,155	3,838	(249)	4,130	4,093	4,083	4,040	4,025	3,993	3,838	3,909	3,924	3,862	3,837	3,816	(314)	
<b>Executive Office</b>																			
Corporate Communications					0	12	12	12	12	12	12	12	12	12	12	12	12	12	0
Management & Support (Chief Executive)					(3)	-	-	-											
Policy, Performance and Partnerships					0	26	26	26	26	26	25	24	24	23	24	25	26	0	
<b>Total</b>					<b>(3)</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>37</b>	<b>36</b>	<b>36</b>	<b>35</b>	<b>36</b>	<b>37</b>	<b>38</b>	<b>0</b>	
<b>Corporate Services</b>																			
Customer Services					15	200	198	199	229	228	229	216	222	217	213	215	213	13	
Democracy and Governance					0	103	102	104	102	103	101	100	101	103	104	102	101	(2)	
Finance, Efficiencies, Technology & Asst					(66)	702	688	684	645	651	642	632	623	629	611	604	597	(105)	
Human Resources and Organisational Dev					(30)	111	96	96	96	95	93	91	91	89	89	89	89	(22)	
Management and Support					(1)	2	2	2	2	2	2	2	2	2	2	2	1	(1)	
<b>Total</b>					<b>(82)</b>	<b>1,118</b>	<b>1,086</b>	<b>1,085</b>	<b>1,074</b>	<b>1,079</b>	<b>1,067</b>	<b>1,041</b>	<b>1,039</b>	<b>1,040</b>	<b>1,019</b>	<b>1,012</b>	<b>1,001</b>	<b>(117)</b>	
<b>People</b>																			
Childrens Social Care					(21)	364	370	370	368	359	339	338	333	330	320	320	324	(40)	
Education, Learning & Families					178	897	884	883	863	853	852	841	856	852	832	828	819	(78)	
Homes & Communities					105	271	271	270	268	268	285	283	288	294	291	292	293	22	
Joint Commissioning & Adult Social Care					(123)	578	581	578	572	566	542	437	494	483	481	476	471	(107)	
Lifelong Learning					(253)													0	
Programmes Director					(2)	3	3	3	3	3	3	3	3	6	6	6	5	2	
Public Health														13	13	13	14	14	
Management and Support					0	1	1	1	1	1	1	1	1	1	1	1	1	0	
<b>Total</b>					<b>(115)</b>	<b>2,114</b>	<b>2,110</b>	<b>2,105</b>	<b>2,075</b>	<b>2,050</b>	<b>2,022</b>	<b>1,903</b>	<b>1,975</b>	<b>1,979</b>	<b>1,944</b>	<b>1,936</b>	<b>1,927</b>	<b>(187)</b>	
<b>Place</b>																			
Business Team (Dev & Reg)					0	9	9	9	9	9	9	9	9	8	8	8	8	(1)	
Economic Development					1	116	118	119	118	116	119	119	119	119	119	118	118	2	
Environmental Services					(29)	497	495	489	488	483	478	474	471	481	476	471	468	(29)	
Planning Services					5	79	77	79	79	80	86	86	88	90	89	88	89	10	
Strategic Housing					(71)														
Transport & Infrastructure					46	156	156	155	155	166	171	166	169	170	169	165	165	9	
Waste PFI					(2)	1	1	1	1	1	1	1	Moved to TIE						
Management and Support					1	2	2	2	2	2	2	2	2	1	1	1	1	(1)	
<b>Total</b>					<b>(49)</b>	<b>860</b>	<b>858</b>	<b>854</b>	<b>852</b>	<b>857</b>	<b>866</b>	<b>857</b>	<b>858</b>	<b>869</b>	<b>862</b>	<b>851</b>	<b>849</b>	<b>(11)</b>	

**AVERAGE NUMBER OF DAYS SICK PER FULL TIME EQUIVALENT (FTE)**

Aug-13

Directorate	Department	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Target
Corporate Services	Democracy and Governance	12.36	11.82	10.95	10.81	8.93	9.35	9.04	8.42	7.14	6.60	7.01	7.41	9.00
	Finance, Efficiencies, Technology & Asst	9.43	9.87	9.99	9.92	10.23	9.63	9.26	9.47	9.05	8.94	8.95	8.18	9.00
	Human Resources and Organisational Dev	5.99	6.56	7.77	8.76	9.59	9.09	9.11	9.10	8.90	8.84	8.54	8.02	7.00
	Customer Services	6.82	6.97	6.99	7.11	6.90	6.47	6.40	6.84	6.56	6.71	7.22	6.91	7.00
	Management & Support (Corp Services)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00
<b>DIRECTORATE TOTAL</b>		<b>8.87</b>	<b>9.17</b>	<b>9.32</b>	<b>9.31</b>	<b>9.33</b>	<b>8.88</b>	<b>8.63</b>	<b>8.77</b>	<b>8.29</b>	<b>8.18</b>	<b>8.30</b>	<b>7.80</b>	<b>8.50</b>
Executive Office	Policy, Performance and Partnerships	5.60	5.22	6.73	10.82	12.95	9.98	8.11	7.98	8.22	7.17	6.25	7.26	7.00
	Corporate Communications	5.33	5.33	5.25	5.25	5.33	5.17	5.58	5.58	5.00	3.42	1.58	0.50	7.00
	Management & Support (Chief Executives)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
	<b>EXECUTIVE OFFICE TOTAL</b>	<b>5.51</b>	<b>5.12</b>	<b>6.06</b>	<b>8.72</b>	<b>10.13</b>	<b>7.99</b>	<b>7.01</b>	<b>6.93</b>	<b>6.84</b>	<b>5.68</b>	<b>4.52</b>	<b>4.87</b>	<b>7.00</b>
People	Joint Commissioning & Adult Social Care	14.23	14.44	15.11	15.11	14.74	13.69	13.23	13.14	12.38	11.75	12.01	11.72	11.00
	Homes & Communities	8.35	8.03	7.63	7.85	8.02	8.16	8.42	7.45	7.18	6.68	6.82	6.78	7.00
	Childrens Social Care	11.33	11.54	11.89	11.67	11.70	10.86	10.23	10.39	10.32	10.46	10.74	11.16	9.00
	Education, Learning & Families	7.50	7.91	8.21	8.86	9.15	9.06	8.68	8.88	7.91	7.98	8.13	7.86	7.00
	Programmes Director	3.67	3.67	3.67	2.33	2.33	3.33	3.33	3.33	1.67	1.67	1.50	5.20	6.00
<b>DIRECTORATE TOTAL (excluding Schools)</b>		<b>10.32</b>	<b>10.53</b>	<b>10.83</b>	<b>11.07</b>	<b>11.07</b>	<b>10.55</b>	<b>10.18</b>	<b>10.06</b>	<b>9.43</b>	<b>9.14</b>	<b>9.33</b>	<b>9.25</b>	<b>9.45</b>
Place	Planning Services	3.50	4.18	3.35	4.96	3.86	4.79	3.45	4.26	4.73	4.74	5.09	4.58	7.00
	Business Team (Dev & Reg)	1.16	1.42	1.03	3.49	6.33	8.91	13.54	16.02	22.30	22.30	22.30	22.13	7.00
	Environmental Services	10.97	10.31	10.32	10.15	10.24	9.84	9.58	9.80	9.77	8.96	8.78	7.28	9.00
	Economic Development	6.97	4.41	4.45	4.80	5.10	5.45	5.78	6.12	6.49	4.58	4.33	4.37	7.00
	Strategic Housing													
	Transport & Infrastructure	7.77	9.45	10.47	9.46	9.12	7.84	7.18	6.86	3.46	7.53	8.07	8.39	9.00
<b>DIRECTORATE TOTAL</b>		<b>9.16</b>	<b>8.72</b>	<b>8.81</b>	<b>8.59</b>	<b>8.69</b>	<b>8.33</b>	<b>8.18</b>	<b>8.32</b>	<b>8.39</b>	<b>7.80</b>	<b>7.78</b>	<b>6.91</b>	<b>8.50</b>
<b>COUNCIL TOTAL (excluding Schools)</b>		<b>9.59</b>	<b>9.65</b>	<b>9.88</b>	<b>9.96</b>	<b>10.01</b>	<b>9.52</b>	<b>9.23</b>	<b>9.24</b>	<b>8.83</b>	<b>8.50</b>	<b>8.61</b>	<b>8.22</b>	<b>8.49</b>

# BUDGET SCRUTINY 2013/14

Draft Plan and Timetable



## APPROACH

A series of events which will make up the scrutiny of the budget this will include -

- Training for members on budget basics
- Information sessions for panel chairs on service area pressures
- finance and transformation co-operative review group
- 3 day budget scrutiny event (webcast)

## THEMES

**Adult Social Care** – this area is the biggest single pressure on the budget and impacts on services right across the council both in terms of its proportion of the overall budget and its relationship with other services.

**Transformation Programme** – an ambitious transformation programme has been announced and predicted to find £30 million savings – what will this look like and how will it be carried out.

## SUB-THEME

**Impact on others** - the impact of our budget and delivery plans on others including members of the public, staff, other service areas and other organisations.

## INVITEES

- Cabinet Members
- Directors / Assistant Directors
- Plymouth University
- Devon and Somerset Fire and Rescue Service
- Devon and Cornwall Police
- NEW Devon NHS Clinical Commissioning Group Western Locality
- Plymouth Community Healthcare CIC
- Plymouth Hospitals NHS Trust
- Community and Social Action Plymouth

**TIMETABLE**

<b>Event</b>	<b>Date</b>
Public Consultation on Budget	October
Training for members on budget basics	November / December
Information sessions for panel chairs on service area pressures	November / December
finance and transformation co-operative review group	November / December
Cabinet (Indicative Budget)	10 December 2013
Budget Scrutiny Agenda Pack Despatch	19 / 20 December 2013
Budget Scrutiny - Day 1	8 January 2014
Budget Scrutiny – Day 2	13 January 2014
Budget Scrutiny – Day 3	15 January 2014
Cabinet	11 February 2014
City Council	24 February 2014

# COOPERATIVE SCRUTINY BOARD

Recommendations from Panels



Date/min number	Resolution / Recommendation	Response
<b>Ambitious Plymouth</b>		
23/09/13  Minute 31	<p><b>Work Programme</b></p> <p>The panel noted its work programme and <u>agreed</u> that –</p> <ol style="list-style-type: none"> <li>1. the ‘School Transport Provision Review’ team is removed from the work programme scheduled for the meeting on 11 November 2013;</li> <li>2. a ‘Dyslexia Progress Report’ item is added to the work programme for the meeting on 3 February 2013;</li> <li>3. a ‘Review of the Progress of the Culture Board’ is added to the work programme for the meeting on 3 March 2014.</li> </ol>	
<b>Caring Plymouth</b>		
26.9.13 Minute 16	<p><b>Joint Health and Wellbeing Strategy</b></p> <p><u>Agreed</u> that -</p> <ol style="list-style-type: none"> <li>1. Pre decision scrutiny of the Joint Health and Wellbeing Strategy is essential prior to the draft going to the Health and Wellbeing Board in January 2014.</li> <li>2. Explore options and ways to review the draft Joint Health and Wellbeing Strategy before January 2014, be it at the November meeting or an ad hoc meeting. Meeting to be open to other councillors.</li> </ol>	
26.9.13 Minute 21	<p><b>Work Programme</b></p> <p>The panel noted the work programme.</p>	
<b>Working Plymouth</b>		
25/09/13  Minute23 (2)	<p>Agreed that a request is submitted to the Cooperative Scrutiny Board for the North Plymouth Area Action Plan Inspectors report to be added to the Working Plymouth work programme.</p>	

Date/min number	Resolution / Recommendation	Response
<b>Your Plymouth</b>		
30/09/13  Minute 13	<p><b>Chair's Urgent Business</b></p> <p><b>Unauthorised Encampments</b></p> <p><u>Agreed</u> that membership of the cooperative review into Unauthorised Encampments is reduced from nine to five with a political ratio of 3:2. Chair and Vice-Chair to confirm their respective group nominations to the Democratic Support Officer.</p>	
Minute 15	<p><b>Cabinet Member for Environment</b></p> <p><u>Agreed</u> that separate briefing reports in respect of Roadside Memorials, Tree Management and Public Funerals are submitted to the next meeting of the panel in order that members can consider more detailed information and review facts prior to deciding whether to take any of these issues further.</p>	
Minute 17	<p><b>Emergency Welfare Scheme</b></p> <p><u>Agreed</u> that a further update is submitted to the panel in six months' time when the scheme will have been in place for a year.</p>	
Minute 18	<p><b>Work Programme</b></p> <p>In considering its work programme for 2013/14, the panel noted the requests made under minutes 15 and 17 and <u>agreed</u> –</p> <ol style="list-style-type: none"> <li>1. the co-operative review into Customer Services be deferred pending submission of a situation update report to, and attendance by the Assistant Director for Customers Services, at the panel's next meeting;</li> <li>2. that a situation report in respect of the level of personal debt in the City and how this is being managed (to include rent arrears) is submitted to the next panel meeting.</li> </ol>	

# REQUEST FOR A COOPERATIVE REVIEW



Please submit this document to Democratic Support once complete.

The request will be submitted to the Co-operative Scrutiny Board for consideration against the approval criteria and you will be notified of its success. If the Board approve the request for a Co-operative Review on the subject matter below then a project plan will be completed and you may be asked for further information.

<b>What is the name of the review?</b>	Finance and Transformation Programme
<b>Please provide a brief outline of the subject and scope of the review?</b>	To feed into the budget scrutiny process by taking an advance, in-depth look at the Caring Plymouth budgets and associated income and expenditure particularly around Adult Social Care.  Where there are overlaps from this to the Council's Transformation Programme, the review will look at the relevant parts of that programme as well.
<b>Please outline the reasons as to why you believe a review needs to take place?</b>	Consideration needs to be given to this area in advance of the budget scrutiny event to allow for an effective scrutiny.  This area will have a significant impact on the long term viability of the Council's budget and is a complex area of service delivery.
<b>What will the review attempt to achieve?</b>	The objective of the review will be to identify ways in which pressures on the Adult Social Care budget might be better managed.
<b>Who will benefit from the review?</b>	Ultimately service users will benefit from any improvements in the way budget pressures are managed.
<b>How long do you think the review might take?</b>	2 meetings with a possible third meeting if the need arises.
<b>When do you think the review should commence and why?</b>	The review should commence in mid-October and finish by mid-November.
<b>When do you think the review should be completed by and why?</b>	As above.
<b>Review requested by?</b>	Councillor Ian Bowyer

Received in Democratic Support Section:		Reviewed by the Co-operative Scrutiny Board:	
Date:	8 October 2013	Date:	
Scrutiny Review Approved/Rejected			
If approved initial Project Plan meeting date:			