

Cabinet



Date of meeting:	08 February 2022
Title of Report:	Cabinet Response to Budget Scrutiny Select Committee Recommendations
Lead Member:	Councillor Nick Kelly (Leader and Cabinet Member for Finance)
Lead Strategic Director:	Brendon Arnold (Service Director for Finance)
Author:	Giles Perritt (Assistant Chief Executive)
Contact Email:	Giles.Perritt@plymouth.gov.uk
Your Reference:	CabR22
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

The Budget Scrutiny Select Committee was convened on the 20/21 January 2022 to consider the Cabinet's approach to setting the budget for the 2022/23 financial year.

This report sets out the proposed Cabinet response to the recommendations made by the Budget Scrutiny Select Committee following its review of the Council's budget preparations for 2021-2022.

Recommendations and Reasons

That the Cabinet:

1. Responds to each of the 17 recommendations made by the Budget Scrutiny Select Committee as outlined within Appendix A.
2. Thanks the Budget Scrutiny Select Chair and Committee for their work on scrutinising the Cabinet's proposed budget and making recommendations to Cabinet.

Reason: In line with the Constitution the Cabinet is obliged to take account of recommendations made by the Budget Scrutiny Select Committee.

Alternative options considered and rejected

None - Cabinet is obliged by the Constitution to take account of recommendations made by the Budget Scrutiny Select Committee.

Relevance to the Corporate Plan and/or the Plymouth Plan

The Select Committee considered the themes within the Corporate Plan to ensure that proposals within the budget and business plans delivered against the council vision.

Implications for the Medium Term Financial Plan and Resource Implications:

The recommendations directly relate to the Councils Medium Term Financial plan.

Carbon Footprint (Environmental) Implications:

Recommendation 4 relates to the Council’s Climate Emergency and Corporate Carbon Reduction Action Plan.

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

* When considering these proposals members have a responsibility to ensure they give due regard to the Council’s duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.

Appendices

*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Response to Budget Scrutiny Select Committee Recommendations.							

Background papers:

*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of any background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
	1	2	3	4	5	6	7

Sign off:

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Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)

Please confirm the Strategic Director(s) has agreed the report? Yes

Date agreed: 02/02/2021

Cabinet Member approval: *Councillor Nick Kelly (Leader and Cabinet Member for Finance)*

Date approved: 02/02/2021

APPENDIX A

CABINET RESPONSE TO BUDGET SCRUTINY RECOMMENDATIONS 2022/23

To Cabinet		Response
1.	That Cabinet Members and Officers should review the budget development process to ensure that options for closing expected budget gaps are identified during Cabinet's review of the draft budget ahead of its submission to the scrutiny function.	Accepted – A review will be undertaken in the 1 st quarter of 2022/23.
2.	That the ongoing costs and impact of Covid-19 continue to be reviewed through the finance monitoring process at Cabinet and regular reporting to the scrutiny function, to enable the development of an evidence base to support any requests to government for additional funding and / or flexibilities to enable us “to live with the virus”.	Accepted – The recommendation will be reflected in the regular Finance Monitoring reports considered at Cabinet.
3.	That cabinet should clarify, before council consideration of the budget <ul style="list-style-type: none"> • The status of the Disabled Facilities Grant • Contingency and mitigation measures in place to address external factors such as inflation, supply chain and workforce issues both on the Capital Programme and Revenue Budget. 	Accepted – Recommendations will be reflected in the draft budget and Officers will report to the relevant scrutiny committee.
	<ul style="list-style-type: none"> • Approach to cyber security and how this is / 	Accepted – this will be actioned by the Performance and Risk team and reflected in

	will be reflecting in the Strategic Risk Register.	future submission to the Audit and Governance Committee.
4.	That climate outcomes are clearly identified within the capital programme.	Accepted – Reflected in draft budget.
5.	To note the progress which has been made against the delivery of “Fair Shares” health funding and recommend that Cabinet continue to lobby for further acceleration of the redistribution	Accepted – The relevant portfolio holder will continue to make progress and lobby NHS commissioners for accelerated redistribution of funding.
6.	That Cabinet recommend to council to apply the Adult Social Care 1% precept, but that the council should lobby for funding in future years delivered through central government grants.	Accepted – The 1% ASC precept is reflected in the draft budget. The City Council has and will continue to press the Government for a fair settlement for Plymouth tax payers.
7.	That Cabinet make provision in the budget for the recommendations arising from the Violence Against Women and Girls Commission.	Accepted - An initial sum of money has been allocated to contribute towards the cost of any commissioned work by the Violence Against Women and Girls Commission to assist them in reaching an agreed set of recommendations. The Commission will be reporting on their findings at the end of March 2022. This report will include a set of recommendations for the City to respond to, which will include public, private and VCSE organisations. Any recommendations that sit solely with the Council will be considered and addressed appropriately, including ensuring funding is made available if needed.
8.	That Cabinet consider within its invest to save programme, the development of further resources / facilities specifically within Children’s Social Care to manage local demand locally.	Accepted – proposals will be developed and brought to the relevant scrutiny panel.
9.	That through the Local Care Partnership, a Plymouth Workforce Plan for Children and Adults Health and Care	Accepted – Progress will be reported to the Health Scrutiny function and approvals sought in line with the statutory requirements.

	Services is developed for review by the Health and Wellbeing Board.	
10.	The council, through its HR teams identify Mental Health First Aiders within the work force and champion the approach with public and private sector partners	<p>Accepted – Plymouth City Council operates a Wellbeing Champions network, mental health training and the ability to offer support is one of the key roles (click for example).</p> <p>This is in addition to the Employee Assistance Programme where more in depth support can be accessed.</p> <p>Through Thrive Plymouth, OCC Public Health Team commission a workplace wellbeing training offer through Livewell SW which is open to all employers in the city. This offer includes a range of mental health training, including Mental Health First Aider training but also other options such as Connect 5, Mental Health Awareness, SafeTalk etc.</p> <p>Please see more detail here http://www.wellbeingatworkcouthwest.co.uk</p>
Government		
11.	To lobby for multiyear settlements in respect of the Public Health Grant and for earlier announcements of grant allocations which meets local government budget timelines.	Accepted - The City Council has and will continue to press the Government for a fair Public Health settlement for Plymouth including multi-year settlements and an earlier announcement.
12.	Recognise the investment and work which has been carried out locally in respect of homelessness but lobby government for multiyear funding for homelessness, extending beyond rough sleepers.	Accepted - The City Council has and will continue to press the Government for streamlined and multi-year funding for homelessness.
13.	To lobby for earlier, equitable distribution of the National Insurance Health and Social Care Levy to Social Care.	Accepted – The City Council is currently reviewing its policy position around adult social care as we await more information through the Integration White Paper. Once this is available there will be an opportunity to reflect this in public affairs plans.

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14.	To lobby government for a national health and social care workforce strategy.	Accepted - The City Council and its health partners will seek to include in future public affairs activity.
To scrutiny		
15.	Further review of the Corporate and Commercial Estate and Accommodation Strategy.	Accepted – Cabinet Members and Officers will report to the relevant scrutiny committee.
16.	Further consideration of digital exclusions and the councils measures to address it.	Accepted - Cabinet Members and Officers will report to the relevant scrutiny committee.