

# **BUDGET SCRUTINY RECOMMENDATIONS**

**Progress – December 2012**



**Progress report on recommendations made by the Overview and Scrutiny Management Board  
following Budget Scrutiny 2012 - 2013**

	<b>Recommendation</b>	<b>Cabinet/CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R1	That the future provision of funding for police community support officers should be included in police base budgets.	Cllr Penberthy / People	Agreed - recommendation to be made to Police Authority	The Police Authority have confirmed that the future provision of funding for police community support officers is included in the Medium Term Financial Plan budgets at a full complement of 362 officers in 2013/14 and 2014/15. The numbers for 2014/15 although budgeted at current levels are subject to review dependent upon the Police Commissioner.
R2	A position statement from police on identification of any potential areas for collaboration with Council for shared services in Plymouth to be sought.	Councillor Smith/Corporate Services	Agreed - include with shared service planning response R43 below	The police have no desire at this point in time in collaborating with a shared service arrangement. Others have also concluded that the differing levels of security required to meet the higher Impact Levels for police data management require higher start up costs.  We will of course continue to have dialogue with the police to ensure we can collaborate appropriately where necessary.
R3	Commitment required from Police to appropriate resourcing to meet crime and community safety targets in the city reflecting the city's status as the major urban centre within the force area.	Cllr Penberthy / Leader/ People	Agreed - recommendation to be made to Police Authority	This is a priority for the new administration and we have been working in partnership with the police to deliver against these targets. We are working on arrangements regarding the transition to Police & Crime Commissioner, including leading on the Police and Crime Panel for the Force Area. We will be seeking early negotiations/lobbying the PCC as soon as they are elected.

	<b>Recommendation</b>	<b>Cabinet/CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R4	That any proposals for a possible increase in the police precept and the impact on council services during a council tax freeze should be monitored and reported to the Cabinet / Board.	Cllr Lowry /Corporate Services	Agreed - precept will be agreed at Police Authority meeting on 17 February	The Council has taken up the government's offer of a £2.4m, (short term), grant in order to freeze council tax for the second year running. The increase in police precept does not affect our ability to enact the Council Tax freeze or access the grant funding.
R5	Additional clarification is sought regarding multi agency funding of the Children and Young People's Plan.	Cllr Williams / People	Agreed	Ongoing work through both the Children's Trust and Joint Commissioning Partnership is establishing sufficient resources to deliver the priorities of the Children and Young People Plan. This has been challenging due to changing organisational and governance structures, but ongoing strong partnership commitment.
R6	Plans to increase take-up of free school meals, with in year targets be submitted to the Children and Young People's scrutiny panel.	Cllr Williams / People	Agreed	A paper was submitted on 8.9.2011 and the panel noted the contents. <b>Take-up levels</b> - For the fourth year, combined take-up of school lunches in the City (FSM & Paid) exceeds other providers in the region as reported in the National Survey (July 2012) FSM take-up for the City (2011/12 financial year) was 79.1 % (marginally below the regional average) in primary/special schools where 80% has been "industry" norm across the country over recent years. Forecast figures (based on FSM served year April – July) indicate an increase in the number of actual FSM served in the region of 30,000 – 50,000 over the full year. For Child Poverty and the health and wellbeing of children and young people take-up targets and levels should be improved – one note of caution is that with budget delegation from April 2013, the statutory responsibility for the provision of the nutrient compliant FSM transfers from the Council to individual school Governing bodies.

	<b>Recommendation</b>	<b>Cabinet/CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R7	Department to provide additional detail on schools infrastructure plan to include impact of Academy transition on the Council's PFI liabilities, and actions being taken to address this.	Cllr Williams / People	Agreed, although for capital items as yet unfunded see R8 below	At Scrutiny it was discussed how the Government is likely to ask local Authorities to produce a Local Investment Plan (ILP) this being a recommendation of the Sebastian James Review, published in summer 2011. There have been no further announcements from Government on the need for such an Investment Plan and so strategic planning of the education estate has been kept on hold. However the estate continues to be dynamic as schools transfer to Academy and Trust status, as this happens the lines of responsibility for investment and liability change. A financial review of the PFI liability has been undertaken and this is leading to a mechanism to consider scope changes in the contract. Treasury have provided the draft system which looks at supporting Local Authorities in this process. The implications of any school in the PFI becoming academy are to be a part of this review.
R8	Schools capital spending priorities beyond those in the funded capital programme are published.	Cllr Williams / People	Not agreed – capital programme will include only funded items	n/a – not agreed by Cabinet
R9	Cabinet member to supply evidence of a coordinated cross Council response to the issue of Child Poverty and worklessness amongst young people, with clear accountability and delivery arrangements at Council and Partnership level and SMART targets for review during the coming year.	Cllr Penberthy / Leader/ People / Place	Agreed – to be included in the work programme of the Members' working group on Child Poverty	The child poverty cross party working group is leading the development of the Child Poverty Strategy and Action Plan by April 2013. The Child Poverty Needs Assessment has now been completed alongside a Strategy Kick Start event on 15 October which brought together more than 60 key stakeholders to agree needs and outline key outcomes for the draft strategy.

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R10	A review of the Common Assessment Framework be undertaken to ensure that it is fit for purpose in the new economic environment.	Cllr Williams / People	An update on the Common Assessment Framework will be provided	All actions required have been encompassed in the Early Intervention and Prevention Strategy and Programme Plan. This is evidenced by the increase in the number of CAFs completed.
R11	A report is prepared for the Management Board outlining how Children's services, Plymouth Community Healthcare, Adult Social Care and Plymouth Community Homes are jointly providing aligned and coordinated locality based services that are understood and accessible to customers.	Cllr Williams / Cllr McDonald /People	Agreed	The Early Intervention and Prevention Framework outlines a comprehensive framework and plan for the integrated delivery of services. This is a key pledge and a plan has been developed jointly by Adult Social Care and Children's Services. A leaflet explaining the new approach is to be launched later this month.
R12	Cabinet assurance is sought that plans are in place to ensure a smooth and seamless transition for children in care to adult social care.	Cllr Williams / People	Agreed – joint commissioning arrangements in new People directorate will address	<p>This is now Pledge 28 Young Plymouth. We have identified the cohorts of young people who will be in the transition process 2013/16. New transition plan documentation included in formation sharing agreement across agencies is in place. Work is underway to improve information which will be on line, but also a leaflet will be distributed to young people and their families in December 2012.</p> <p>Plans in place to ensure a smooth and seamless transition for children in care to adult social care.</p> <p>There is a bi-annual transitions panel in which adult commissioners and lead officers meet to look at progress and any blocks to transitions on a strategic level. There is also a monthly operational meeting that tracks children in care transitions to adult social care.</p>

	<b>Recommendation</b>	<b>Cabinet/CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R13	To provide Health and Adult Social Care Overview and Scrutiny Panel with an update of the results of the Joint Strategic Needs Assessment and its use in the development of the Health and Wellbeing strategy.	Cllr McDonald / People	Agreed – agenda item for March meeting of Panel	This was not included in the Scrutiny work programme, however the Plymouth Report is just about to be published and this summarises the findings of the JSNA.
R14	Information to be provided into the impact of the Adult Social Care transformation programme on the adult care sector.	Cllr McDonald / People	Agreed – work already undertaken	We have commissioned good information and advice and advocacy services in the city. We continue to work closely with the voluntary and community sector and we are looking at alternative models for provision.
R15	Ensure that the Health and Wellbeing Board has appropriate and effective representation from the community and voluntary sector.	Cllr McDonald / People	Will be raised with Health and Wellbeing Development Group for consideration when Shadow Board is put in place in April/May 2012	The Chair of Community and Social Action Plymouth (CASAP) is a member of the Health and Wellbeing Board. The Healthwatch contract is about to be let.
R16	That further details of the Adult Social Care transformation plan were to be incorporated into the corporate plan.	Cllr McDonald / People	Included at high level – further detail more appropriate in Health and Wellbeing Strategy when published later in 2012-13	The current Corporate Plan was reviewed in June and additional emphasis was placed on Adult Social Care.

	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R17	The Adult Social Care service should undertake demand forecasting on which to inform the allocation of budget and resources. The production of the information should be monitored by the adult social care overview and scrutiny panel.	Cllr McDonald / People	Work already being undertaken	We have worked on a JSNA and we have transformed our 'front door' to manage demand and support people through reablement and better information and advice to reduce the demand so it is more in line with our resources.
R18	The budget to support young carers in the city should sit within adult social care.	Cllr McDonald / People	Agreed – will be addressed as joint commissioning arrangements for children and adults are put in place	The new commissioning arrangements put in place from February 2012 have ensured that this has happened.
R19	That the growth board consider the impact of changes to health provision on the health workforce and consider future health workforce development in the city.	Leader / Place	As R14 above	The Chief Executive of Plymouth Hospitals NHS Trust is providing a key link between the health and Wellbeing Board and Growth Board to ensure that cross cutting issues such as this are taken forward as part of strategic partnership arrangements.
R20	A report is produced detailing the demographic impact of Plymouth's ageing population.	Cllr McDonald / People	Agreed	This has been completed via the JSNA.
R21	Proposals are brought forward to demonstrate how capacity is being built and liabilities offset to enable a viable Community Assets Transfer programme	Cllr Penberthy / Corporate Services	Community asset transfer principles already agreed	Upon undertaking initial feasibility work, there was not sufficient market demand to enact a robust community asset transfer programme. Alternative budget delivery plans have been drawn up to deliver a balanced budget.

	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R22	Clarification is sought on how the Growth Fund will be maximised and ringfenced to economic development	Leader / Place	Cabinet decision of March 2011 regarding Growth Fund in place, subject to review	Growth funds have been incorporated into the Place Budget and Place DMT has allocated the funds to direct the advancement of projects that will meet the growth agenda. Work is under way on the creation of an Investment Fund as Pledge A2, the Growth Fund projects will be forming a prioritised pipeline of projects.
R23	Detailed monitoring of worklessness targets and outcomes by project and work area is published regularly	Leader / Place	Agreed - worklessness plan under development	The main target that has been set is through the 1000 Club (1,000 jobs) and since this has been launched there have been regular updates to Members and the Employment Sub-Group, along with press releases and Staff Room articles. Updates on worklessness actions are reported to the G+P OSP regularly, including when it next meets in November 2012.
R24	Undertake a risk assessment of the localisation of non-domestic rates detailing likely impact on the Council's medium term financial plan.	Cllr Lowry / Corporate Services	Agreed - will be undertaken as government proposals regarding transition arrangements are clear	PCC have been modelling the impact of the government's proposed localised business rate system for several months and continue to update and report back to Senior Officers and members accordingly.
R25	Cabinet member to supply evidence of a coordinated cross Council response to the issue of worklessness, with clear accountability and delivery arrangements at Council and Partnership level and SMART targets for review during the coming year.	Leader / Place	As R23 above	As R23 and according to the report on Worklessness that went to Cabinet. The Employment Sub-Group of the Plymouth Growth Board oversees actions in this arena, which are reported back in to the scrutiny process.



	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R26	Details are published of the indicative Transport Capital Programme (£11.94m)	Cllr Coker / Place	Agreed – will be produced as details are available	<p>The actual Capital Programme for Transport in 2012/13 is c.£7.5m. This was reported to Full Council in February, divided between Capital Maintenance and Integrated block.</p> <p>As the programme has been finalised, the capital maintenance spend includes structural maintenance of c.£820K, street lighting of £150K and Highway maintenance of £1.9M.</p> <p>Integrated block (comprising other income from grants etc of c. £3M to support Local transport funding of c.£4.5M) to deliver amongst other items: c.£700K on Local sustainable transport works, c.£900K for other cycling and walking schemes, c.£450 for local neighbourhood schemes comprising safety schemes etc, £260K for bus Punctuality improvement plan works, £390K for strategic network signing, £100k for ITS development, £500K of S.106 works, £160k for improvements to the railway station.</p>
R27	Bus Punctuality Improvement Plan is published, with details of punctuality and targets by route/geography.	Cllr Coker / Place	Agreed	<p>Overall objectives were agreed at the October 2012 Bus Punctuality Improvement Partnership meeting. These targets included the percentage of buses arriving on time, the number of bus miles not operated, and the percentage of tickets pre sold to speed up boarding times. Further work is planned to compare average bus journey times against those of cars along key corridors.</p> <p>Results will be available in early 2013/14 to allow for publication.</p>

	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R28	Update on progress in investment commitments made by GoAhead around the sale of Citybus be provided.	Cllr Coker / Place	Agreed	<p>All statutory undertakings have been met with the exception of the average age of vehicles being less than 8 years old and this average being less than the Go Ahead average (excluding London).</p> <p>As of March 2012 the Plymouth CityBus fleet average was 9.3 years whilst the Go Ahead average outside of London was 8.3 years.</p>
R29	Demonstrate how the strategic parking review will support retail growth within the city.	Cllr Coker / Place	Agreed	<p>The 'On Street Parking review' is centred on issues around current demand and availability of residential parking together with delivering greater efficiency and management of On Street parking. The review will put forward a number of proposals, to be presented at Scrutiny in Feb 13, which will support retail and business by enabling greater control and more efficient management of On Street parking i.e. a reduction in the abuse of short stay On Street parking resulting in greater availability of parking to business clients and customers.</p>
R30	Impact on car parking and CCTV control room of future redevelopment of Mayflower East/West car parks be assessed and mitigated.	Cllr Coker / Place	Agreed – as plans are developed	<p>A report is being prepared for Portfolio Holder for Transport regarding the options and impact of the future of the Council's Mayflower Street West car park. The paper considers the car park, the CCTV Control Centre and issues surrounding external leases and agreements associated with the car park i.e. Sainsbury's link bridge; paper due to be completed February 2013.</p> <p>A review of car parking assets, including the profitability of each asset, has been undertaken and shared with Economic Development to support the wider review of Corporate Assets</p>

	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R31	Demonstrate how the Market Recovery Plan identifies priorities for delivery in the coming year and expected outcomes.	Leader / Place	Agreed	A report on the operation of the Market Recovery Action Plan and Market Recovery Scheme is being presented to the Growth & Prosperity panel on 21 <sup>st</sup> November 2012. In addition further opportunities for supporting city regeneration initiatives are being explored through the City Deal bid.
R32	Impact of community infrastructure levy (CIL) is assessed on economic development objectives.	Leader / Place	Agreed	The CIL Charging Schedule has been agreed by Cabinet and set at a level that allows for viable developments to come forward and is to be considered by an independent inspector at a Public Examination in November 2012.
R33	Impact of Localism Act – ensure modelling is undertaken to test the capacity of the planning service to respond to the changing legislative environment, particularly to support neighbourhood planning forums.	Cllr Vincent / Place	Agreed	A Neighbourhood Planning Team has been created as part of the Planning Department restructure just completed to address neighbourhood planning issues within the city and will be reviewing the various statutory provisions and powers of the Localism Act. In addition, conversations have already started with communities who have expressed interest in neighbourhood planning and the national Planning Said service have undertaken workshops within the city with community groups.

	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R34	Amend the capital programme to reflect the fact that £4m won't be spent on MRF in 2012/13.	Cllr Lowry /Cllr Vincent / Place	Agreed	This has been profiled through the review of the capital commitments and amended in the monitoring of the capital programme in the July 2012.
R35	Provide strategy for potential allocation of the night time levy.	Leader / Place	Agreed – as legislation is clarified and details worked up	The statutory guidance and relevant powers regarding the night time levy was not published until 31 <sup>st</sup> October 2012. This will now form part of the review of the Licensing Policy planned for 2013 and will include formal consultation on the potential implementation and subsequent allocation of the late night levy. Informal consultation with relevant stakeholders is currently underway with formal consultation likely to commence around February / March 2013.
R36	Produce a Recycling Strategy and Action Plan.	Cllr Vincent /Place	Contained within Waste Management Strategy	<p>A strategy for increasing recycling is contained within the current Waste Management Strategy.</p> <p>A robust review of this strategy will be undertaken in 2013 to ensure it is updated to include the most recent data and changes in legislation. The recycling strategy will also be revised.</p> <p>The strategy focuses on all initiatives for diverting waste from landfill (reducing waste, re-use and recovery) as well as recycling.</p> <p>The roll out of the garden waste collection service (April 2012) and the introduction of a pilot kerbside glass collection service (Sept 2012) will help reach 2012/13 recycling target of 34%.</p> <p>A report has also been prepared on Food Waste Collection and maximising the 'Re-Use' / Recovery market.</p>

	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R37	The Council to allocate additional resources over and above the grant allocation to major adaptations to ensure that the promoting independence agenda is fully supported.	Cllr McDonald / People	Will be considered against other funding priorities	Additional resources from the Council were provided and in addition we also secured funding from the NHS of £1m.
R38	An impact assessment is carried out and published of the likely impact of housing benefit and other relevant welfare reforms on both homelessness and existing tenancies, with an action plan demonstrating how the impact on key vulnerable groups is being addressed.	Cllr Penberthy / Cllr Lowry / People / Corporate Services	Agreed	All proposed budget delivery plans and welfare reform changes will be subject to a full EIA.  A cross departmental welfare reform group has been established with officer representation from benefits, housing and the social inclusion unit. This group will continue to monitor and report on changes as they evolve.
R39	Resources are made available to improve on the current rate of 500 per year of the 18000 properties with category one hazards that are being addressed.	Cllr Penberthy / People	Not agreed – current risk based arrangements appropriate given other calls on housing related resources	n/a – not agreed by Cabinet
R40	Proposals are consulted on regarding the nature of local schemes for Council Tax benefit and the Social Fund.	Cllr Lowry/ Corporate Services	Agreed	See R38

	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R41	How is the Council as a whole addressing the issue of troubled families?	Cllr Williams / Cllr McDonald / People	Agreed - details will be provided as proposals developed	<p>Signed up to government scheme in June 2012. Project plan to deliver Families with a Future is on track.</p> <p>The Council has formally signed up to the government programme and developed its Families with a Future programme to respond. We have established a multi-agency group to oversee this, identified families for additional support, developed a service model and implementation is underway.</p>
R42	Provide the projected savings for post 12/13 co-location with Health at Windsor House.	Cllr McDonald / People	Agreed – details will be provided as they are quantified	<p>There are on-going discussions with health regarding their move to Windsor House to co-locate with PCC from April 2013. There will be contributions from health to the running costs of Windsor House in line with their occupation.</p> <p>There will be significant service and non-financial benefits following on from this co-location, which are not quantifiable and do not feature in current budget delivery plans.</p>

	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R43	Provide a shared services plan that defines principles and definitions of shared services, with expected outcomes for the Council, proposed principle and secondary partners, Member and officer leads and accountabilities. Propose milestones and projected outcomes for the coming year and beyond.	Cllr Smith / Corporate Services	Agreed	<p>The project plan and arrangements have been shared already and the business case is being worked on now. Until the business cases have been written and adopted by the respective organisations we do not know, for certain, who are partners will be.</p> <p>Those organisations we are currently working with on the business case are:</p> <p>Exeter City Council Teignbridge District Council East Devon District Council</p> <p>Others looking to co-locate or take services are Western Locality Clinical Commissioning Group, Wider Devon CCG.</p> <p>Discussions are also progressing with Plymouth Community Healthcare and we are waiting a review from Devon &amp; Somerset Fire &amp; Rescue Service.</p>
				<p>Once partners have been identified then the principles will be negotiated and agreed. Governance arrangements are being discussed with legal counsel and a proposal should be available by the beginning of December.</p> <p>At the moment Neville Cannon and Susan Buddell are the officers responsible for delivering the business case and the associated proposals.</p>

	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R44	Bring forward Transaction Centre integration proposals for additional integration of services for the coming year, with projected efficiency savings.	Cllr Smith / Corporate Services	Agreed	Delivery Plan Targets set and agreed as part of 12/13 budget. Service will move to Customer Services December 12 under new AD agreed to include payroll transactions.
R45	Ensure capital priorities are clearly linked to city priorities.	Cllr Lowry/ Place	Agreed	Work is under way on the creation of an Investment Fund as Pledge A2, as part of this a more detailed Benefit Realisation criteria is being developed, which will demonstrate the alignment of investment to the key priorities for the city.
R46	Publish plans to reduce IT applications across the Council, with projected targets and financial savings.	Cllr Smith / Corporate Services	Agreed	Delivery plan target in place and part of transformation project
R47	Bring forward proposals as to how as yet unfunded capital investment priorities can be considered prior to funding becoming available.	Cllr Lowry/ Place	Not agreed as R8 above	Replaced by new recommendation 9



	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R48	Identify contingency plans if no partner investment is available for the Civic Centre following tender exercise during 2012-13.	Cllr Lowry / Corporate Services	Agreed, will be developed as necessary	<p>Tendering re: the future solution for the Civic Centre is being led by the Place Directorate with support from Corporate Services. We are currently in the dialogue stage with four potential partners with a robust project plan which will entail letting a contract in June 2013.</p> <p>Early signs are good. Financial criteria has been developed as part of the tender evaluation with the ultimate contingency plan being that any workable solution has to represent VFM when compared with the cost of the option of the Council borrowing funding to undertake the full repairs themselves.</p>
R49	What targets are being set for key staff engagement measures for the coming year, and how are they to be met?	Cllr Smith / Corporate Services	Agreed, information will be provided when agreed	<p>The Staff survey is currently open. Results will be shared with members and CMT in early December.</p> <p>Targets are based on the differences between the last Staff survey and the current one:</p> <ul style="list-style-type: none"> <li>• Higher completion and return rate.</li> <li>• Higher scores on engagement indices.</li> </ul> <p>Lower scores on negative indicators (such as bullying).</p>
R50	A review is undertaken into the procurement, shared services and location risk assessment arrangements of the data centre.	Cllr Smith / Corporate Services	Agreed	Data Centre has been approved and investment has been made. This building has already been built and is currently being fitted out. Migration from Civic first quarter 2013/14
R51	What are the SMART targets by service area for sickness in the coming year and how are managers going to be held accountable for delivering them?	Cllr Smith / Corporate Services	Agreed – as R49 above	The corporate target is 6 days per FTE over a rolling 12 month period. An upper 'tolerance' of 8 days per FTE over a rolling 12 month period has been set as a minimum target for Assistant Directors and Managers to achieve by 31 March 13. This target should be reflected in appraisal objectives for managers.

	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R52	Publish a Workforce Development with resource requirements and measurable outcomes.	Cllr Smith / Corporate Services	Agreed	The initial data is available from recently completed appraisals. This is being worked up into a fuller plan that will identify skills gaps and what targeted staff development is needed. This will be part of the longer term workforce intelligence reporting that will form part of the new AX suite of workforce report.;
R53	The business case for a fully transactional website to be published and made available for consultation.	Cllr Smith / Corporate Services	Agreed	Business case now signed off by Council
R54	The libraries review to be made available for pre-decision scrutiny and further engagement work is undertaken with the community and voluntary sector regarding the development of libraries as community hubs.	Cllr Smith / Corporate Services	Agreed	Public consultation has been completed with results published and taken to Customer and Communities OSP (CCOSP). A revised business plan is being drawn to take into account the consultation results, changes that will impact on libraries as a result of the Council's Transformation Programme and feedback from CCOSP in order that we maximise the community hub model and enhance service delivery (this will include stakeholder input).
R55	Undertake a risk assessment of customer services ability to deal with increased demand and contacts during welfare reform implementation.	Cllr Smith / Corporate Services	Agreed	Risk assessment will be completed once all known changes have been finalised so that we can fully assess impact. At this stage it is anticipated that Revenues and Benefits staff will deal with most demand (supported by Housing) and plans are in place to release resource to absorb this additional demand through the Welfare Reform Working Group.
R56	Scrutiny management Board to receive proposals on changes to committee and scrutiny structure.	Cllr Smith / Corporate Services	Agreed	There have been changes to the scrutiny terms of reference which have been approved by the Council. In addition, scrutiny work has been undertaken in relation to the Health and Wellbeing Board and Police and Crime Panel

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R57	Identification of mitigation to offset impact of lack of statutory legal aid representation for priority groups.	Cllr Smith / Corporate Services	Agreed – work already undertaken	The impact has been analysed and where impact remains, Council services are being provided as appropriate, for example, domestic advocacy abuse project.
R58	An appropriately funded plan be put in place to mitigate the likely impact on voter numbers of the proposed electoral reforms.	Cllr Smith / Corporate Services	Identification of potential impacts will be undertaken	Report on new electoral reforms to be considered by Council in December.
R59	Any decision to use the Life Centre for the count at the local elections is informed by cost and value for money implications.	Cllr Smith / Corporate Services	Agreed	There are currently no plans to use the Life Centre for election counts.
R60	Ensure the city's long term priorities clearly reflect the more turbulent economic climate we are moving through and that the medium term focus on key areas of delivery is clearly drawn out in the Corporate Plan.	Leader / Chief Executive	Corporate Plan amended – further work will be undertaken during the year through business planning process	The revision of the Corporate Plan will more effectively address the challenges that the Council faces in the medium and long term. The Plan for Jobs, City Deal and the Investment Fund all have a focus on tackling the challenges faced in the current economic climate.
R61	Investigate the best ways of joining up our various priority areas of delivery through an overall programme.	Leader / Chief Executive	As R60 above	See answer to R60 (above)

	<b>Recommendation</b>	<b>Cabinet/ CMT lead</b>	<b>Cabinet Response</b>	<b>Progress</b>
R62	Provide risk mitigation around red delivery plans in 2012-13.	All Cabinet Members / Corporate Services	Agreed	<p>Progress against red and amber delivery plans will be incorporated within regular performance and financial reporting for 2012/13,</p> <p>Where it is envisaged that savings will not be achieved, Assistant Directors will be expected to bring forward alternative budget delivery plans.</p> <p>Exceptional non-achievement of red delivery plans, with no alternative savings plan in place, will be reported to, and discussed, by the Corporate Management Team in order to enact mitigation.</p>