

PLYMOUTH CITY COUNCIL

Subject: Response to the Budget Scrutiny Report on the Indicative 2016/17 Revenue Budget

Committee: Cabinet

Date: 16 February 2016

Cabinet Member: Councillor Evans, Le

CMT Member: Tracey Lee (Chief Executive)

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Contact details: 01752 304469

Ref:

Key Decision: No

Part: I

Purpose of the report:

This report sets out the response to recommendations made by the Co-operative Scrutiny Board following its consideration of the indicative report Indicative 2016/17 Revenue Budget plus 2 Year Indicative Financial Forecast and 2016/17 to 2019/20 Capital Programme'.

The Brilliant Co-operative Council Corporate Plan 2013/14 -2016/17:

The Council's Corporate Plan contains ambitious objectives around the themes of Pioneering, Growing, Caring and Confident Plymouth. Each objective identifies outcomes by which the delivery of the objectives will be measured with commitments made to promoting economic growth, improving Council services, health and social care outcomes and the reputation of the city.

The plan is based on Co-operative values that will inform the way that the Council goes about its business. In particular, the Council has adopted fairness as one of its core co-operative values and aims to take a fair approach to developing and implementing its budget priorities.

The Co-operative Scrutiny Board considered plans, budgets and savings targets within all areas of the council to ensure that proposals delivered against its co-operative vision and the Plymouth Plan.

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

Financial and resource implications relating to the response to individual recommendations will be explored in detail as related proposals are brought forward.

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

Implications with respect to the above areas relating to the response to individual recommendations will be explored in detail as related proposals are brought forward.

Equality and Diversity:

Due regard will be given to our Public Sector Equality Duty for all relevant management actions and budget solutions which result from Budget Scrutiny recommendations. Wherever potential adverse impact is identified a full Equality Impact Assessment would be conducted.

Recommendations and Reasons for recommended action:

That the responses to the recommendations made by the Co-operative Scrutiny Board itemised in this report are agreed.

Alternative options considered and rejected:

None.

Cabinet is obliged by the Constitution to take account of recommendations made by the Cooperative Scrutiny Board.

Published work / information:

[Indicative 2016/17 Revenue Budget plus 2 Year Indicative Financial Forecast and 2016/17 to 2019/20 Capital Programme](#)

[Budget Scrutiny Documentation](#)

[Budget Scrutiny Minutes](#)

[Webcast Day One](#)

[Webcast Day Two](#)

[Webcast Day Three](#)

Background papers:

Sign off:

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Originating SMT Member – Giles Perritt													
Has the Cabinet Member(s) agreed the content of the report?													

Budget Scrutiny Report on the Indicative 2016/17 Revenue Budget

	Recommendations	To	Response
1	Quantify, in an appendix to the budget report, the levels of external funding both capital and revenue, currently being utilised by the City Council with an accompanying statement outlining how further resources are being sought.	Cabinet	Accepted – Relevant information will be provided in the Budget Report to Council in February
2	Place Directorate to consider how experience in the development of the Plymouth Plan can be commercialised to provide a consultancy offer to other local authorities.	Cabinet	Accepted – The Place Directorate will consider this opportunity and build upon work that is already being developed with South Hams and West Devon District Councils to develop a joint strategy for the wider Plymouth area
3	Recommend that work continues to further integrate targeted services to ensure greatest impact for the most vulnerable children and young people, including those on the edge of care.	Cabinet	Accepted – Work will continue and updates will be presented to Scrutiny where required.
4	Recommend that police and local authority work together to deliver an integrated approach to neighbourhood and community safety services	Cabinet / Police and Crime Commissioner	Accepted – Work will continue and updates will be presented to Scrutiny where required.
5	The Board has heard much with regard to community hubs be it with regard to the integration of health and social care, children's services or changes to policing. The Board recommends that a time limited working group including cabinet and scrutiny members is established to consider the opportunities that the One Public Estate programme offers to develop a rational approach to community hubs and avoid a duplicated and fragmented range of initiatives.	Cabinet / Scrutiny	Under Consideration – Cabinet asks that scrutiny give sufficient time for officers to undertake a situation analysis which will be provided at a future scrutiny meeting; with respect to community hubs.
6	Accelerate the development of the Workforce Plan, with particular regard to succession planning and bring a report to scrutiny at a future meeting to include an update on the actions undertaken with regard to the 2015 staff survey	Cabinet	Accepted – Work will continue and updates will be presented to Scrutiny where required.
7	The Chief Executive Office should develop a dedicated approach to communication with councillors.	Cabinet	Accepted – Work is underway and updates will be presented to Scrutiny where required.
8	Disaggregate the commercialisation project and targets across the Council Directorates	Cabinet	Accepted - However, further consideration will be given

	and using the available framework develop an entrepreneurial approach and commercial ethos within Directorates of the council		to this recommendation and a response will be provided to the scrutiny function when the Commercialisation Strategy is presented to scrutiny for consideration.
9	Consider further provision within the capital programme to bring empty homes back into use	Cabinet	Accepted – The Plan for Homes 2016-2021 report to Cabinet on 16 th February 2016 will contain proposals for additional investment in empty homes following input from the Housing Needs Working Group (Councillors Bowyer, Jordan, Penberthy and Lowry).
10	Recommend that the 2% adult social care levy is applied to council tax bills. The levy should be highlighted on council tax bills with enclosed information on how the money is spent. A report should be provided to the scrutiny on the use of the levy at an appropriate future meeting.	Cabinet	Under consideration pending outcome of the detail of the final settlement figures
	For the Scrutiny Work Programme		
1	Undertake a review of the DELT and Commercialisation transformation projects and present a “lessons learned” report to Scrutiny	Scrutiny	Accepted
2	Receive regular updates on progress of Success Regime to ensure that it is aligned with local objectives and priorities at the same time as bringing the system back to financial stability	Scrutiny	Accepted
3	Overview and Scrutiny should receive update on pooled budget and commissioning plans for 2016/17 when they are finalised and the Sustainability and Transformation Plan as required in the planning guidance for 2016/17 is produced.	Scrutiny	Accepted
4	That the new Communications and Engagement Framework is scrutinised ahead of formal decision.	Scrutiny	Accepted