

PLYMOUTH CITY COUNCIL

Subject: Update on External Funding

Committee: Your Plymouth Scrutiny

Date: 14th March 2016

Cabinet Member: Cllr Lowry

CMT Member: Lesa Annear, Director for Transformation & Change

Author: Andrew Hardingham, Assistant Director for Finance

Contact details Andrew.hardingham@plymouth.gov.uk

Ref:

Key Decision: No

Part: I

Purpose of the report: To provide an update on the corporate plan performance indicators relating to;

K06 – Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council’s Transformation Programme.

K07 - Maximise Plymouth’s opportunities to secure external funding.

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

Equality and Diversity

None

Recommendations and Reasons for recommended action:

None

Alternative options considered and rejected:

None

Published work / information:

None

Background papers:

None

Title	Part I	Part II	Exemption Paragraph Number						
			1	2	3	4	5	6	7

Sign off:

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Originating SMT Member: Andrew Hardingham													
Have the Cabinet Members agreed the contents of the report? Yes													

A Council that uses resources wisely

Pioneering				Quarter 3 2015/16				Page 1	
Outcome	Portfolio Leads	Outcome Lead	Officer Leads	Key Action Description	RAG	Key	Milestones due for completion during current quarter	Status	Milestones due for completion next Quarter
A Council that uses resources wisely.	Mark Lowry	Andrew Hardingham	Andrew Hardingham	Align the five year Medium Term Financial Plan to the Corporate Plan and deliver the Council's Transformation Programme.	Green	K06	1. Review Draft MTFS in consideration of Autumn Statement announcements	1. Complete	1. Publish MTFS as a background document to Full Council on 29th February 2016 as part of the 2016/17 Budget papers 2. Present the 2016/17 Annual budget presented for approval at full Council on 29th February 2016 with details of resources allocated within the Local Government Finance Settlement
	Mark Lowry	Andrew Hardingham	Andrew Hardingham	Maximise Plymouth's opportunities to secure external funding.	Green	K07	1. Present paper to CMT which will consider maximising awareness of external funding opportunities available to PCC	1. Complete	1. Identify key roles and responsibilities that will allow for a strengthened drive towards maximising external funding 2. Formulate draft governance arrangements that can be applied to revenue funding, to compliment the capital arrangements which are already in place

Corporate Plan - Performance Indicator Highlight Report

Pioneering Plymouth Cont...

We will be pioneering by designing and delivering better services that are more accountable, flexible and efficient in spite of reducing resources.

Outcome	Measure	Key	Performance	Graph	Historic Performance against target, benchmark and influences	Current Performance and trajectory	Performance forecast (link to Action Plan)	Links to outcome																																				
A Council that uses resources wisely.	Percentage of residents satisfied that the Council provides value for money.	P5	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td></td> <td>20%</td> <td></td> <td>39%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td>30%</td> <td>30%</td> <td>30%</td> <td>39%</td> <td>45%</td> <td>45%</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual			20%		39%				Target			30%	30%	30%	39%	45%	45%	Forecast										Data has been recorded via public budget consultation. The public is able to provide a view on their satisfaction levels of VFM every two years. The results of this measure have historically been very low and therefore has been a focus of the Council.	The most recent data was achieved during the public budget consultation 2014/15. The results showed an increase of 19% in satisfaction levels.	Satisfaction levels of Plymouth residents are expected to continue increasing following a communication programme around the 3-year sustainable budget which will deliver the priorities as identified by residents.	
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																			
Actual			20%		39%																																							
Target			30%	30%	30%	39%	45%	45%																																				
Forecast																																												
					Influences? Service Delivery Budget	Direction of current trajectory? Improving	Forecast? Green																																					
A Council that uses resources wisely.	Increase the value of income levied to the Local Authority.	P6	<table border="1"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Actual</td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> <td>800</td> <td></td> <td></td> </tr> <tr> <td>Target</td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> <td>800</td> </tr> <tr> <td>Forecast</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>800</td> <td>800</td> </tr> </tbody> </table>		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Actual				800	800	800			Target				800	800	800	800	800	Forecast							800	800		The baseline for this indexed measure has been set using Council Tax and Business Rates collection levels. Additionally new homes and business occupancy rates are also included within this measure as this increases the base of both Council Tax and Business Rates	All the elements that make up this measure performed well in 2014/15 and performing well throughout 2015/16. This data has then influenced decisions within the Council in order to maximise the benefits of this.	Future performance is expected to be good around this measure as one of the Councils objectives is to grow the city, therefore increasing the Council Tax and Business Rates base. Additionally, the structure of services within the authority supports a high rate of collection. There is a slight dip in current Council Tax collection, however proactive measures and actions are being taken to ensure that this performance increases.	
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17																																			
Actual				800	800	800																																						
Target				800	800	800	800	800																																				
Forecast							800	800																																				
					Influences? Council Tax, businesses and new homes	Direction of current trajectory? Static	Forecast? Green																																					