

**Budget Scrutiny Recommendations on the Indicative 2018/19 Revenue Budget
Cabinet Response**

	Recommendations	To	Draft Response
1	That the final budget report should explicitly state in plain language how and where the transformation of services is taking place and where services are being reduced or removed.	Cabinet	The report will be explicit about any reduction or removal of services, and Members will be kept informed of future efficiency, modernisation or transformation plans which affect service standards.
2	That future budget reports should highlight the cost of budget engagement undertaken with the public and other stakeholders.	Cabinet	Agreed
3	<p>Business Rates Retention –</p> <p>a). Highlight within the budget how £1m of additional monies gained through the Business Rates Retention Pilot will be used to support the delivery of the further growth of business rates</p> <p>b). Within the budget or revised MTFS – confirm how authorities within the pool will be stimulating growth in business rates, highlighting the role of the South West Devon Joint Local Plan and the Heart of the South West Local Enterprise Partnership</p>	Cabinet	<p>The Council has already set out its plans for growth and how they will be supported in detail.</p> <p>Agreed.</p>
4	<p>Section 106 funding –</p> <p>a). The Committee notes the current financial difficulties of the local authority and request that Cabinet review the Section 106 monies in support of the revenue budget</p> <p>b). The budget report should include –</p> <p>i). a revised risk register which highlights the level of risk this action represents for the council</p> <p>ii). a statement on how this flexibility is being exploited across comparator authorities across the UK.</p>	Cabinet	<p>Agreed.</p> <p>Agreed.</p> <p>The Council has developed this approach with appropriate legal and financial advice, and will be working with other local authorities to share best practice.</p>

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5	That the Council lobby the government for additional financial support to assist with the education pension legacy.	Cabinet	Agreed
6	That a system wide review of the environmental impact of the council is undertaken.	Cabinet	Agreed and underway. In addition the Council agreed an approach to the reduction of single use plastics at the meeting of 29/11/17.
7	Collection of council tax – a). The Council should adopt a flexible approach, offering residents in financial difficulty payment arrangements as an alternative to imposing a summons or referring a case to Bailiffs where a vulnerable person defaults. b). The use of Bailiffs should be approved on a case by case basis by the Portfolio Holder responsible, and that this approval be granted on the basis of evidence that a debtor can pay but is unwilling to.	Cabinet	Agreed and already in place. Not agreed. Any city the size of Plymouth deals with thousands of referrals of this nature, so individual referrals are not appropriate, or in keeping with the Council's scheme of delegation, which broadly requires policy to be set by Members, and influenced by officers.
8	That the total amount of investment in the Hoe Foreshore and surrounding area should be explicit within the budget report.	Cabinet	Agreed
9	That additional capacity should be built into Capital Programme Schemes to provide flexibility if further work in support of the scheme is required.	Cabinet	Agreed
10	That the Cabinet should consider building a level of contingency into the budget to anticipate the results of the gully survey. We believe that there is sufficient capacity within the Council's capital programme, revenue budget and reserves to address this issue if needed.	Cabinet	Agreed. The Council's existing contingencies and reserves are considered adequate for this eventuality, but the Cabinet is happy to revisit this issue.

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11	That all service directors have and maintain a service plan which should at a minimum include the resource requirements of the service, staff requirements, discretionary and non-discretionary activities, risks to delivery, savings, dependencies, performance indicators, policy changes, cost and volume data where applicable. Scrutiny will not be undertaken without service plans in place.	Cabinet	Agreed. Service Directors to produce business plans from April 2018.
12	That the council lobby for a change to the Education National Funding Formula to ensure a fair share for Plymouth.	Cabinet	The Education National Funding Formula has now been finalised. The council will continue to lobby for a fairer approach to schools funding for Plymouth
13	Performance indicators should be developed to measure the impact of collaborative working in support of the plan for education.	Cabinet	Agreed
14	That the Plymouth Education Board should review how to support Children and Young People with lower level behavioural and attendance problems to prevent exclusion and the limiting of life chances.	Cabinet	This will be referred to the Plymouth Education Board.
15	That the Cabinet Member for Children and Young People undertakes a review of external spending within her budget with a view to realise further savings.	Cabinet	Agreed
16	That the Cabinet should consider an enhanced capital programme which supports the development of further capacity in extra care and supported living for vulnerable clients with dementia and/or autism.	Cabinet	Agreed
17	That the committee expresses its concern on the long term use and level of agency staff.	Cabinet	Noted.