

**Meeting: Overview and Scrutiny**

**Date: 4 February 2013**

**Title: Council Strategic Plan and 2012/13 Budget –  
Implementation Plan**

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**Wards affected: All**

**1. Purpose of Report**

To provide the Committee with an update on changes to the Council Strategic Plan and 2012/13 Budget – Implementation Plan since the meeting of the Overview and Scrutiny Committee on 3 December 2012.

**2. Recommendations**

The Committee is advised to consider the information provided in Appendix 1 and to refer any comments as necessary to Cabinet.

**3. Details**

At the meeting of the Overview and Scrutiny Committee on 3 December 2012 at which the Implementation Plan was presented, the Committee decided that they only wish to receive information on updates to the Implementation Plan since the previous meeting of the Overview and Scrutiny Committee.

**4. Appendices**

- Appendix 1 Revisions to the Implementation Plan since the last meeting of the Overview and Scrutiny Committee 3 December 2012.



**Appendix 1: Revisions to the Implementation Plan since the last meeting of the Overview and Scrutiny Committee 3 December 2012.**

	<b>Summary of proposals</b>	<b>2012/2013 Budget Implication £</b>	<b>Decision making</b>	<b>Current Position</b>	<b>Timescale for Implementation</b>
1.	Budget and Council Plan Study Group to be abolished.		Council and O & S Committee who oversee the Budget and Council Plan process.	O & S Committee agreed at meeting of 1 October not to have a Budget and Council Plan Study Group and to replace it with a single extra meeting of the Overview and Scrutiny Committee in January 2013 to consider Cabinet's draft proposals.	<b>Scheduled for 30</b> January 2013.
21.	Research and develop options for renewable energy in Council and across Borough.	25,000	Cabinet can seek development of plans/strategies. Council can determine that the decision whether or not a plan or strategy (formulated by Cabinet) should be adopted or approved is to be taken by full Council.  Cabinet has responsibility for implementation of these.	Cabinet already progressing implementation plan as part of Carbon Reduction Strategy. Cabinet may review in light of proposals that may emerge from Technical Package.	<b>Report updating progress along with item 20 went to Cabinet in June 2012. Completed.</b>
29.	Review the way we involve residents and businesses to involve greater numbers of our population. (Council Plan)		Matter for Cabinet as to whether to review how engagement is undertaken.	Ongoing. The recent Voice your Choice Budget Engagement exercise as phase 1 of the process for 2013/14 has increased participation substantially.	<b>Phase 2 budget engagement under way</b>
54.	Work with Northumbria		Cabinet decision	Ongoing. A briefing note on the	Ongoing.

	Summary of proposals	2012/2013 Budget Implication £	Decision making	Current Position	Timescale for Implementation
	Health Care NHS Foundation Trust and the emerging GP Commissioning Consortia to enhance health and well-being across the Borough by providing additional financial resources for additional jointly funded activities. (Council plan)		(working with partners).	implementation of the Health and Social Care Act 2012 and closer working with NHS colleagues was provided to all members in June and information was provided at the Member Briefing sessions on 6 and 7 June.	<b>Further proposals for closer integration are to be put forward as part of Revised Draft budget for 2013/14 which goes to Cabinet on the 28 January and O&amp;S Committee on 30 January.</b>
58.	Remove apprenticeships (including Armed Forces return to employment).	-83,719	Cabinet decision.	Awaiting report on alternative sources of funding. Holding report considered by Cabinet on 13 August and deferred for discussion with preferred bidders.	Further report to <b>February</b> Cabinet following discussions with Business partners after the implementation of the business packages.
62.	Multiversity -The Council will provide appropriate infrastructure and support investment in buildings and seek endowments and collaborations between universities and companies in an innovative partnership ... (Council plan)		Cabinet decision.	Cabinet received a report on progress of Learning Village Phase 2 and potential other sources of funding and agreed a way forward.	Further report to Cabinet in <b>March</b> 2013.
63.	The Multiversity will offer opportunities for local companies to up skill their own staff and offer work experience. (Council Plan)		Cabinet decision.	Cabinet received a report on progress of Learning Village Phase 2 and potential other sources of funding and agreed a way forward.	Further report to Cabinet in <b>March</b> 2013.
64.	Schools and colleges will collaborate with the		Cabinet decision.	Cabinet received a report on progress of Learning Village Phase	Further report to Cabinet in <b>March</b>

	Summary of proposals	2012/2013 Budget Implication £	Decision making	Current Position	Timescale for Implementation
	Multiversity and local employers to develop their curriculum appropriately. (Council plan)			2 and potential other sources of funding and agreed a way forward.	2013.
69.	Offer the Council's 52 empty business premises to new start up and existing businesses rent free.	Not known at this stage.	Cabinet decision.	Awaiting report once Technical package determined as there are investment proposals and new initiatives proposed in the emerging bids.	Report for <b>March</b> 2013 Cabinet.
73.	Promote use of brown field sites for affordable and rented homes (Council Plan)		Cabinet responsible for proposals (Core Strategy); final proposals to be agreed by Council for submission to Secretary of State.	Already provided within Draft Core Strategy that awaits consideration by full Council.	<b>Overview and Scrutiny Committee received a report on the Core Strategy on 3rd Dec 12, and appointed a task and finish group of Councillors to consider it and report back to future meeting of Committee.</b>
76.	Mould Core Strategy to encourage more building on brown field sites to protect green spaces. (Council Plan)		Cabinet responsible for proposals (Core Strategy); final proposals to be agreed by Council for submission to Secretary of State.	Already provided within Draft Core Strategy that awaits consideration by full Council.	<b>Overview and Scrutiny Committee received a report on the Core Strategy on 3rd Dec 12, and appointed a task and finish group of Councillors to consider it and report back to future meeting of Committee.</b>