



Oversight and Governance

Chief Executive's Department
Plymouth City Council
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CABINET – SUPPLEMENT PACK

Thursday 9 June 2022
3.30 pm
Council House, Plymouth

Members:

Councillor Bingley, Chair
Councillor Shayer, Vice Chair
Councillors Drear, Carlyle, Dr Mahony, Patel, Smith, Stoneman and Wakeham.

Members are invited to attend the above meeting to consider the items of business overleaf.

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Tracey Lee
Chief Executive

Cabinet

- 8. Cabinet Appointments 2022 - 23 (Pages 1 - 6)**
- 11. Response to the Budget Amendment at Council 28 February 2022 (Pages 7 - 18)**

Cabinet



| | |
|--------------------------|---|
| Date of meeting: | 09 June 2022 |
| Title of Report: | Cabinet Appointments 2022-23 |
| Lead Member: | Councillor Richard Bingley (Leader) |
| Lead Strategic Director: | Giles Perritt (Assistant Chief Executive) |
| Author: | Jamie Sheldon (Senior Governance Advisor) |
| Contact Email: | Jamie.sheldon@Plymouth.gov.uk |
| Your Reference: | CabApp2022/23 |
| Key Decision: | No |
| Confidentiality: | Part I - Official |

Purpose of Report

Following approval at the Annual General Meeting of the Council on 20 May 2022, Cabinet are recommended to confirm the appointments contained within the report for the 2022/23 municipal year.

Recommendations and Reasons

That Cabinet confirm the appointments contained within the report for the 2022/23 municipal year.
Reason: For clarity on membership of Joint Committees and Advisory Groups of Cabinet.

Alternative options considered and rejected

None – appointments to Joint Committees and Advisory Groups of Cabinet are an annual action undertaken at the AGM and subsequently confirmed at Cabinet.

Relevance to the Corporate Plan and/or the Plymouth Plan

Clarity on appointments to Joint Committees and Advisory Groups of Cabinet helps to facilitate key projects and activities relevant to the Corporate and Plymouth Plans.

Implications for the Medium Term Financial Plan and Resource Implications:

No implications arising directly from the recommendations in this report.

Financial risks:

No implications arising directly from the recommendations in this report.

Carbon Footprint (Environmental) Implications:

Clarity on appointments to joint committees and advisory groups of Cabinet helps to facilitate key projects and activities relevant to carbon reduction (environmental).

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

* When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.

Appendices

*Add rows as required to box below

| Ref. | Title of Appendix | Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i> | | | | | | |
|------|------------------------------|--|---|---|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| A | Cabinet Appointments 2022-23 | | | | | | | |

Background papers:

*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

| Title of any background paper(s) | Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i> | | | | | | |
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Sign off:

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|--|-----------------|-----|----------------------|------------|--|----|--|--------|--|------------|--|
| Fin | pl.21. 22.23 | Leg | /6225 /2005 21 | Mon Off | | HR | | Assets | | Strat Proc | |
| Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive) | | | | | | | | | | | |
| Please confirm the Strategic Director(s) has agreed the report? Yes | | | | | | | | | | | |
| Date agreed: 07/06/2022 | | | | | | | | | | | |
| Cabinet Member approval: Councillor Richard Bingley | | | | | | | | | | | |
| Date approved: 07/06/2022 | | | | | | | | | | | |

CABINET APPOINTMENTS 2022/23

Following approval at the Annual General Meeting of the Council on 20 May 2022, Cabinet are recommended to confirm the following appointments -

| | Role | Organisation | Membership requirement | Appointments 2022/23 |
|---|---------------------------------------|--|--|--|
| 1 | Joint Committee to Cabinet | South West Devon Joint Waste Partnership | Two Cabinet Members + one observer Any Cabinet Member can act as a substitute member | Councillor Bill Wakeham Councillor Jonathan Drear Observer - Councillor Tom Briars Delve |
| 2 | Joint Committee to Cabinet | Mount Edgcombe Joint Committee | Seven councillors <i>Proportional by convention</i> Four Conservative and three Labour councillors | Councillor Mark Shayer (Joint Chair) Councillor David Salmon Councillor Charlotte Carlyle Conservative Vacancy Councillor Tom Briars-Delve Councillor Sue McDonald Councillor Eddie Rennie |
| 3 | Joint management committee to Cabinet | Devon Audit Partnership <i>Not proportional</i> | Two councillors <i>Not proportional</i> | Councillor Andy Luggar Councillor Lee Finn |

| | Role | Organisation | Membership requirement | Appointments 2022/23 |
|---|---------------------------|-----------------------------|---|--|
| 4 | Advisory Group to Cabinet | Corporate Parenting Group | Eight councillors <i>Political equality by convention</i> Four Conservative and four Labour councillors | Councillor Charlotte Carlyle (Chair) Councillor Vivien Pengelly Councillor Lynda Bowyer Councillor Philip Partridge Councillor Sarah Allen Councillor Sally Cresswell Councillor Jemima Laing Councillor Dylan Tippetts |
| 5 | Advisory Group to Cabinet | Child Poverty Working Group | Six councillors <i>Political equality by convention</i> Three Conservative and three Labour councillors | Councillor Rebecca Smith (Chair) Councillor Jemima Laing (Vice Chair) Councillor Natalie Harrison Councillor Andrea Loveridge Councillor Sally Cresswell Councillor Chris Penberthy |
| 6 | Advisory Group to Cabinet | Equalities Working Group | Five Councillors Three conservative and two Labour Councillors | Councillor Rebecca Smith Councillor Vivien Pengelly Councillor Pat Patel Councillor Chris Penberthy Councillor Mrs Mary Aspinall |

Cabinet are recommended to approve the following appointments –

| | Organisation | Membership requirements | Appointments 2022/23 |
|---|---|--|--|
| 7 | Bus Lane Adjudication Service Joint Committee | Cabinet Member with responsibility for transport | Councillor Jonathan Drean (Cabinet Member for Transport) |

| | | | |
|----|---|---|--|
| 8 | PATROL (Parking and Traffic Regulations outside London) Adjudication Joint Committee <i>Traffic Management Act 2004</i> | Cabinet Member with responsibility for transport | Councillor Jonathan Drean (Cabinet Member for Transport) |
| 9 | Plymouth and South West Devon Joint Local Plan Partnership Board | Two Cabinet Members | Councillor Rebecca Smith (Cabinet Member for Homes and Communities) Councillor James Stoneman (Cabinet Member for Climate Change) |
| 10 | Plymouth Science Park Ltd. – Board of Directors | One Cabinet Member with authority to vote at the AGM on behalf of the Council + One officer | Mark Shayer (Deputy Leader) Service Director for Economic Development (officer) |
| 11 | Heart of the South West Local Enterprise Partnership (Community Interest Company) <i>Set up by statute</i> | Cabinet Member with responsibility for economic development | Councillor Richard Bingley (Leader) |
| 12 | Plymouth Investment Partnership | | Councillor Mark Shayer |
| 13 | Cabinet advisory group on commercial income | <i>Subject to Cabinet agreement of recommendations 3 and 4 on agenda item 11</i> | Councillor Mark Shayer Shadow Cabinet Member with responsibility for Finance, Property, Land and Facilities Management |
| 14 | Cabinet advisory group on the community improvement fund | <i>Subject to Cabinet agreement of recommendations 3 and 4 on agenda item 11</i> | Councillor Mark Shayer Shadow Cabinet Member with |

| | | | |
|--|--|--|--|
| | | | responsibility for Finance Relevant Scrutiny Leads (Chair of the Performance, Finance and Customer Focus Overview and Scrutiny Committee; and Chair of the Infrastructure and Growth Overview and Scrutiny Committee) |
|--|--|--|--|

Cabinet



Date of meeting: 09 June 2022

Title of Report: **Response to the Budget Amendment at Council 28 February 2022**

Lead Member: Councillor Mark Shayer (Deputy Leader and Cabinet Member for Finance and Economy)

Lead Strategic Director: Brendan Arnold (Service Director for Finance)

Author: Brendan Arnold

Contact Email: Brendan.arnold@plymouth.gov.uk

Your Reference:

Key Decision: No

Confidentiality: Part I - Official

Purpose of Report

To clarify decisions and actions required to deal with the consequences of the Budget Amendment

Recommendations and Reasons

It is recommended that Cabinet:

1. Note the Report
2. Approve a post lockdown review of all parking charges, to include the potential reinstatement of the charges removed in 2021 (see Appendix 3); and delegate the outcome of the review to the Portfolio Holder for Finance in consultation with the Strategic Director for Place and the Section 151 Officer to be reported at the next Cabinet meeting.

The recommendation is required in order to offset the budget pressure of £300,000 introduced at Council on 28 February

3. Approve the creation of the Council Advisory Group on the Community Improvement Fund referred to in Appendix 2.
4. Approve the creation of a cross-party working group to investigate the use of the current £16m commercial rental income.

These recommendations are needed to keep the 2022/23 Budget in balance and to avoid increasing the budget shortfall for future years.

Alternative options considered and rejected

Any alternative actions have been identified in the report

Relevance to the Corporate Plan and/or the Plymouth Plan

The budget supports delivery of these plans

Implications for the Medium Term Financial Plan and Resource Implications:

The recommendation of this report requires action to ensure that budget pressures in 2022/23 are managed suitably and that pressures are not added to the MTFP which is already in deficit in 2023/24 and the years following.

Financial Risks

These are referred to in the above paragraph

Carbon Footprint (Environmental) Implications:

None as a result of these recommendations

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

** When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.*

None as a result of these recommendations

Appendices

**Add rows as required to box below*

| Ref. | Title of Appendix | Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i> | | | | | | |
|------|--|--|---|---|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | The Budget Amendment approved by Council | | | | | | | |
| 2 | The Cross Party Working Groups | | | | | | | |
| 3 | Breakdown of Charges removed in May 2021 | | | | | | | |

Background papers:

**Add rows as required to box below*

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

| Title of any background paper(s) | Exemption Paragraph Number (if applicable) |
|----------------------------------|--|
|----------------------------------|--|

| | | | | | | | |
|---------------------------|--|----------|----------|----------|----------|----------|----------|
| | <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i> | | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| The Budget Report 2022/23 | | | | | | | |

Sign off:

| | | | | | | | | | | | |
|--|---------------------|-----|--------------|------------|--|----|--|--------|--|---------------|--|
| Fin | pl.22. 23.1 9 | Leg | EJ/3 8688 | Mon Off | | HR | | Assets | | Strat Proc | |
| Originating Senior Leadership Team member: Brendan Arnold (Service Director for Finance) | | | | | | | | | | | |
| Please confirm the Strategic Director(s) has agreed the report? Yes | | | | | | | | | | | |
| Date agreed: 27/05/2022 | | | | | | | | | | | |
| Cabinet Member approval: Councillor Mark Shayer (Deputy Leader and Cabinet Member for Finance and Economy) | | | | | | | | | | | |
| Date approved: 02/06/2022 | | | | | | | | | | | |

Background

1. On 28 February the Budget Report 2022/23 was amended by Council. The Budget Amendment adopted appears at Appendix I to this report. As a consequence of this decision certain matters, specified in this report, need to be noted by Cabinet and one decision taken. The recommendation is important in terms of the ongoing journey towards maintaining a balanced financial position in 2022/23 and thereafter.

Decisions and Implications

2. The implications of the Budget Amendment approved by Council are set out in the following paragraphs.
3. Council resolved to adopt a 1% increase to the Adult Social Care Precept and to adopt a nil increase to Council Tax. This latter decision entailed that a budget shortfall would result and to avoid this the Budget Amendment approved by Council contained means of achieving this aim. These are set out below.

| | Item | £m | How delivered |
|-----|--|-------|--|
| 4.1 | Re-phasing the proposed Capital Budget will see re-timing of investments to ensure the interest rate charges will reflect the approval of the subsequent Business Cases by the Leader of the Council | 0.544 | Means of achieving this requirement will be set out in the first Quarterly Capital Monitoring Report of the 2022/23 Financial Year. |
| 4.2 | Working Balance Top Up to move to a target 5% value – a contribution holiday for 2022/23 only; contributions will continue again in 2023/24 | 0.350 | As Council sets the Budget and has made a decision on this matter no further Cabinet decision is required. The 2022/23 Budget and the MTFP have been updated. |
| 4.3 | Decisions of the Incoming Administration - delete the allocation | 0.300 | This sum was included in the Budget proposals to enable the administration to carry forward decisions made in May 2021 to stop charging for certain services at HWRC's and to adjust certain parking charges. Deletion of this sum by Council entails that either the charges need to be reinstated or a compensating saving in the sum of £300,000 must be found to maintain a balanced budget. It is understood that reinstating the waste charges is infeasible. However given that parking charges were removed/moderated during lockdown & the pandemic there is the prospect of reviewing these charges to balance the budget. |

| | | | |
|-----|---|-------|---|
| | | | (See recommendation 7 (b) and (c)). A breakdown of the charges appears at Appendix 3. |
| 4.4 | Cost reduction target This amendment proposes to set up a cross-party working group to investigate the use of the current £16m commercial rental income and drive out a £500k saving against the current expenditure | 0.500 | A cross party working group will be established to undertake this work and the details are contained in Appendix 2. Once the CPWG has issued proposals these will be reported to Cabinet. |
| 4.5 | Amend to 50% proposed ICT Inflation from the current £400,000 to £200,000 to include management actions to control the expenditure | 0.200 | This decision reduces the Council's budget for ICT by the specified amount. No further decision is required by Cabinet. |
| 4.6 | Invest 2 Save – to include an initial initiative to explore new pothole technology as implemented successfully by another local authority | 0.230 | This decision reduces the Council's budget for highway repairs by the specified amount. No further decision is required by Cabinet. |
| | Total | 2.124 | |

4. In addition to the matters set out in the table Council resolved to:

1. Set up a cross-party working group to ensure a better use of the existing capital allocations, ensuring a full value for money review is undertaken; and
 2. The creation of a new Community Improvement Fund, with a fixed allocation per Councillor, to enable them to determine how this best spent within their Ward.
5. The detailed arrangements for this 'Council Advisory Group on the Community Improvement Fund' and the cross-party working group to investigate the use of the current £16m commercial rental income are described in Appendix 2. .
6. When budget proposals are available these will be reported to Cabinet for onward agreement by Council in line with the usual process for updating the Capital Programme.

Appendix I

Labour Amendment to the Leader's Recommendation 2: Revenue Resources and Council Tax 2022/23 and Recommendation 3 to approve the Capital Budget

The budget papers published for this meeting of Full Council 28 February 2022 including the Leader's Alteration set out estimated revenue resources from Business Rates and assumed modelling of Council Tax to reflect a rise of 1.00% for the Adult Social Care precept and 1.74% for council tax in 2022/23.

The Leader of the Labour Group proposes an amendment to Recommendation 2 of the Revenue and Capital Budget 2022/23 report:

2. To approve a Council Tax freeze at the 2021/22 levels for 2022/23 (0% increase)

To note: This is in addition to the 1% Adult Social Care Precept as set out in the Leader's Alteration

The result from this amendment is:

1. Final total resources for 2022/23 of £197.750m comprising Council Tax of £122.575m; Business Rates £65.130m; Revenue Support Grant £10.045m.
2. A total net revenue budget for 2022/23 of £197.750m.
3. We propose to fund the resultant budget shortfall of £2.124m:

| | Item | £m |
|-----|---|-------|
| 4.1 | Re-phasing the proposed Capital Budget will see re-timing of investments to ensure the interest rate charges will reflect the approval of the subsequent Business Cases by the Leader of the Council | 0.544 |
| 4.2 | Working Balance Top Up to move to a target 5% value – a contribution holiday for 2022/23 only; contributions will continue again in 2023/24 | 0.350 |
| 4.3 | Decisions of the Incoming Administration - delete the allocation | 0.300 |
| 4.4 | Cost reduction target This amendment proposes to set up a cross-party working group to investigate the use of the current £16m commercial rental income and drive out a £500k saving against the current expenditure | 0.500 |
| 4.5 | Amend to 50% proposed ICT Inflation from the current £400,000 to £200,000 to include management actions to control the expenditure | 0.200 |
| 4.6 | Invest 2 Save – to include an initial initiative to explore new pothole technology as implemented successfully by another local authority | 0.230 |
| | Total | 2.124 |

The budget papers published for this meeting of Full Council 28 February 2022 set out as Recommendation 3. "To approve the Capital Budget of £688.366m for 2021 to 2026"

The proposed amendment to Recommendation 3 of the Revenue and Capital Budget 2022/23 report is:

3. To approve the Capital Budget of £688.366m for 2021 to 2026 but to include the following additional recommendations:

- a) Setting up a cross-party working group to ensure a better use of the existing capital allocations, ensuring a full value for money review is undertaken;
- b) The creation of a new Community Improvement Fund, with a fixed allocation per Councillor, to enable them to determine the spend within their Ward

The result from this amendment is:

1. No change to the proposed value of the Capital Budget 2021-2026
2. The setting up of a new Community Improvement Fund, which will comprise the capital resources identified by the Working Group's review of the current Capital Programme, with a target of £950,000 (0.5% of the 2022/23 programme). This will give an allocation of £50,000 per three (3) Member Ward and £33,300 for a two (2) Member Ward.
3. The creation of a working group which will consist of:
 - a. The Cabinet Member for Finance, as Chair
 - b. The Shadow Finance Lead
 - c. Relevant Scrutiny Leads
 - d. Senior Officers (as required)
4. The Working Group will meet during the first quarter of financial year 2022/23 and report back to Full Council with the resultant amendments and proposals
5. The Working Group will consider:
 - a. Ease of application
 - b. Agreement on carry forward of un-spent allocations
 - c. Prioritisation
6. This new fund will work alongside and compliment:
 - a. The current revenue allocation to the Councillor Community Grants of £350,000, and
 - b. The current capital allocation to the Living Streets Fund of £160,000

S 151 Officer's Budget Robustness Statement

The law requires the Section 151 Officer to formally report to Council as part of the Council tax setting process their view on the robustness of estimates used in the budget setting process. This includes a view on the level of reserves which are held against specific liabilities and risks. In setting the Council Tax it is the collective obligation of all Councillors to ensure that the Council sets a balanced budget, taking account of these views.

The Section 151 Officer advises Council as follows:

This amendment reduces the Council's funding by £2.1m in financial year 2022/23 against the leaders amendment and in each year following. Members need to be aware that services provided to the vulnerable in the City are already under extreme pressure due to rising demand and that in the future. Given that some of the offsetting savings identified in the amendment are "one off" savings i.e. savings only available in one year, from 2023/24 these will need to be replaced with fresh savings. There is a significant risk - given that 68% of the Council's expenditure lies in the area of social care for children and adults - that the decision to opt for a nil increase in Council Tax may lead to service reductions in these areas from 2023/24 which would not otherwise be needed.

Further, for the avoidance of doubt, Council needs to be aware that forgoing a Council Tax increase in 2022/23 entails a loss of funding of £2.1m in each year moving forward. This would mean savings of £10.5m over 5 years. The Section 151 Officer wishes to provide strong and clear advice to Council that adopting such a course is not in the financial interests of the Council and that will add to the need to make savings in service provision from 2023/24 onwards.

CABINET / COUNCIL ADVISORY GROUPS

Appendix 2

1. INTRODUCTION

- 1.1. At the Council meeting of the 28 February an amendment was made to the budget which established two cross party working groups.
- 1.2. The amendment also established a new Community Improvement Fund, with a fixed allocation per Councillor, to enable them to determine the spend within their Ward.

2. ADVISORY GROUPS

- 2.1. Advisory Groups are not formal meetings of the council and do not have the status of advisory committees under the Local Government Act 1972 Section 102(4). The use of advisory groups is a part of our current system of governance and has been used to maintain focus on issues such as Child Poverty.
- 2.2. Advisory Groups are ad-hoc groups set up to examine topics which align to corporate council priorities. They enable non-executive members to be more closely involved with issues of greatest importance to the council.

CABINET ADVISORY GROUP ON COMMERCIAL INCOME

1. Objectives

- 1.1. The objective of this group was determined by the Budget Amendment approved by council.
- 1.2. The group will investigate the use of the current £16m commercial rental income and drive out a £500k saving against the current expenditure

2. Membership

- Cabinet Member with responsibility for Finance and Corporate Property, Land and Facilities Management
 - Shadow Cabinet Member with responsibility for Finance, Property, Land and Facilities Management
- The group will be supported by:
- Strategic Director for Place
 - Service Director for Finance (Lead Officer)

- 2.1. The working group is quorate when at least one Member is present from each political party

3. Activities and timescales

- 3.1. Undertake an investigation and make recommendations for consideration by Cabinet by the end of quarter two 2022/23.

4. Governance and reporting

- 4.1. Working group meetings will be held monthly – dates to be scheduled
- 4.2. Additional meetings will be scheduled as necessary. Stakeholders may be invited by the group to attend meetings. Key findings and recommendations will be submitted to Cabinet as and when agreed.

COUNCIL ADVISORY GROUP ON THE COMMUNITY IMPROVEMENT FUND

1. Objectives

- 1.1. The objectives of the group were determined by the Budget Amendment. This advisory group will work to ensure a better use of the existing capital allocations, ensuring a full value for money review is undertaken.

2. Membership

- Cabinet Member with responsibility for Finance (Chair)
- Shadow Cabinet Member with responsibility for Finance
- Relevant Scrutiny Leads (Chair of the Performance, Finance and Customer Focus Overview and Scrutiny Committee; and Chair of the Infrastructure and Growth Overview and Scrutiny Committee)

The group will be supported by:

- Strategic Director for Place and the Service Director for Finance (Lead Officer)

- 2.1. The working group may co-opt additional members by agreement from within and outside the Council to aid its work.

- 2.2. The working group is quorate when at least one Member is present from each political party.

3. Activities and timescales

- 3.1. The group will review the Capital Programme and identify funding for the Community Improvement Fund with a target of £950,000 (0.5% of the 2022/23 programme). It will also

- Ensure ease of application to the fund.
- Seek agreement for carry forward of un-spent allocations.
- Prioritisation of funding.

4. Governance and reporting

- 4.1. The Working Group will meet during the first quarter of financial year 2022/23 and report back to Full Council with the resultant amendments and proposals.

Appendix 3

Decisions of the Incoming Administration in May and June 2021 – deletion of charges in the sum of £0.300m

In line with the 2021 Plymouth Conservative Manifesto, Officers enacted the following commitments in June 2021 through Executive Decisions, which were published on 9 June 2021. Commitments 84 and 85 were combined into a single Decision, whilst 83 and 86 were published separately. Each decision included the forecast financial impact which was based upon direct costs or lost income.

These decisions were not 'Called In' and therefore were effective from 17 June 2021. Table 1 shows all the relevant commitments, the associated Decision and the costs included in those decisions

| Ref: | Commitment | Executive Decision purpose | Full Year Financial impact per Executive Decision |
|------|--|--|---|
| 83 | We will scrap the £15 bin delivery charge | Cessation of the delivery charge for domestic waste containers. | £23,850 |
| 84 | We will extend the green garden waste collection period including bags and go back to fortnightly collections. | Extension of the Garden Waste Collection Service period for a further month. | £44,274 |
| 85 | We will scrap the need to register EVERY year for the green garden waste collection service | Cessation of the requirement for households to register annually for the Garden Waste Collection Service. | N/A |
| 86 | We will scrap the charges to dispose of soil & rubble for local residents at Chelson Meadow. | Cessation of charges for the disposal of non-household waste at the Household Waste and Recycling Centre (HWRC). | £130,000 |
| | Total | | £198,124 |

In addition, there are further commitment pressures which total an additional £185,000. This consists of car parking revenue foregone due to waiving of charges for resident and on/off street parking. The car parking covers the waiving of charges for Mutley Plain £60,000; Resident Parking £60,000 and On/Off street parking £65,000.

This gives a total Manifest Commitments additional full year cost of £383,124.

The budget proposed offsetting these costs with an additional £300,000, with the Place Directorate to fund the remaining £83,124.

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