



Oversight and Governance

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PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW AND SCRUTINY COMMITTEE

Wednesday 30 November 2022

2.00 pm

Warspite Room, Council House

Members:

Councillor Penberthy, Chair

Councillor Finn, Vice Chair

Councillors Churchill, Collins, Haydon, Hulme, Lowry, Partridge, Stevens, Tofan, Vincent and Wheeler and one Independent Alliance vacancy.

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

This meeting will be webcast and available on-line after the meeting. By entering the Warspite room, Councillors are consenting to being filmed during the meeting and to the use of the recording for the webcast.

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Tracey Lee

Chief Executive

Performance, Finance and Customer Focus Overview and Scrutiny Committee

1. Apologies

To receive apologies for non-attendance submitted by Councillors.

2. Declarations of Interest

Councillors will be asked to make any declarations of interest in respect of items on the agenda.

3. Minutes (Pages 1 - 12)

To confirm the minutes of the meeting held on 10 October 2022.

4. Chair's Urgent Business

To receive reports on business which in the opinion of the Chair, should be brought forward for urgent consideration.

5. Policy Brief: (Pages 13 - 16)

6. Finance and Capital Monitoring Report - Month 6 (to include a focus on the Children's budget): (Pages 17 - 40)

7. Corporate Plan Performance and Risk Report - To Follow:

8. Return to Work Safely - The Big Listen Update - To Follow:

9. Elections Bill Implications:

10. Bereavement Services Update - To Follow:

11. Leisure Services Update - To Follow:

12. Work Programme: (Pages 41 - 46)

13. Tracking Decisions: (Pages 47 - 56)

14. Exempt Business

To consider passing a resolution under Section 100A(4) of the Local Government Act 1972 to exclude the press and public from the meeting for the following item(s) of business on the grounds that it (they) involve the likely disclosure of exempt information as defined in paragraph(s) 3 of Part 1 of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000

PART II (PRIVATE MEETING)

AGENDA

MEMBERS OF THE PUBLIC TO NOTE

that under the law, the Committee is entitled to consider certain items in private. Members of the public will be asked to leave the meeting when such items are discussed.

15. Bereavement Services Update - To Follow:

16. Leisure Services Update - To Follow:

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Performance, Finance and Customer Focus Overview and Scrutiny Committee

Monday 10 October 2022

PRESENT:

Councillor Penberthy, in the Chair.

Councillor Hulme, Vice Chair.

Councillors Laing (substitute for Councillor Haydon), Laing, Lowry, McDonald, Partridge, Vincent and Wheeler.

Apologies for absence: Councillors Churchill, Finn, Haydon, Stevens and Tofan.

Also in attendance: Kim Brown (Service Director for HROD), Councillor Shayer (Cabinet Member for Finance and Economy), Andy Ralphs (Strategic Director for Customer and Corporate Services), Kevin McKenzie (Policy and Intelligence Advisor), Ross Johnston (Programme Manager), Ruth Harrell (Director of Public Health), David Northey (Interim Service Director for Finance), Ross Jago (Head of Governance, Performance and Risk), Louise Kelley (Sports Development Manager), Helen Rickman (Democratic Advisor).

The meeting started at 1.00 pm and finished at 3.50 pm.

Note: At a future meeting, the Panel will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.

14. Declarations of Interest

There were no declarations of interest made by Members in accordance with the code of conduct.

15. Minutes

The Committee agreed that the minutes of 29 June 2022 were an accurate record of the meeting.

16. Chair's Urgent Business

There were no items of Chair's urgent business.

17. Policy Brief

The Chair advised Members that the Policy Brief would not be introduced by the author of the report in order to aid the effectiveness of the scrutiny panel; this item therefore went straight to questions of which there were none.

Members were encouraged, when considering the Policy Brief at future committee meetings, to send in questions to the Democratic Advisor in advance of the meeting so that answers could be provided during discussion.

The Committee agreed to note the report.

18. **Work Programme**

The Chair introduced the work programme and highlighted the following:

- (a) the Safer Plymouth update would focus upon hate crime reporting and what happened when hate crimes were made. Both Community Connections and the Chief Executive's Office were working to ensure this information was available from the Police. If by the next scheduled meeting the information was not available then this item would be moved to a future date;
- (b) the Review of the Plymouth Community Covenant had been moved to 7 November 2022 – three Conservative Members and one Green Party Member were still required to make up the select committee membership – two Labour Members had already been confirmed;
- (c) the Select Committee Review for “The support the Council is providing to those seeking resettlement from Syria, Afghanistan and Ukraine” was to be moved back as Councillor Penberthy was not available due to undertaking Deputy Lord Mayor duties.

In response to questions raised it was reported by the Chair that –

- (d) a meeting is to be scheduled with Councillor Penberthy, Councillor Lowry and Councillor Shayer (Cabinet Member for Finance and Economy) to discuss the Finance Monitoring Report, specifically the current timeline of the Council with regards to further opportunities for savings and the budget. Depending upon the outcome of the meeting, a further meeting of the Performance, Finance and Customer Focus Overview and Scrutiny Panel could be arranged to discuss this matter formally, or for a sub group of the committee to be called;
- (e) the Election Bill implications report was moved to 30 November scrutiny meeting at the request of officers as guidance from the Government, specifically regarding photo identification for elections, was not yet available. Concerns regarding the impact the delayed timescale would have upon successful implementation, specifically before the May 2023 elections, was noted however it was considered that a report detailing the implications for Plymouth as well as cost implications would be available for discussion at the November scrutiny meeting;

The Committee agreed:

- (1) a meeting is to be scheduled with Councillor Penberthy, Councillor Lowry and Councillor Shayer (Cabinet Member for Finance and Economy) to

discuss the Finance Monitoring Report, specifically the current timeline of the Council with regards to further opportunities for savings and the budget;

- (2) that Councillor Penberthy write to the relevant chair of the Local Government Association Board regarding the panel's concerns in the Government's delay in publishing guidance relating to the Elections Bill;
- (3) to note the work programme.

19. **Tracking Decisions**

The Chair introduced the Tracking Decisions item and advised the Committee that:

- (a) the actions greyed out in the table were complete and that actions still unshaded had yet to be finalised;
- (b) a response for the following action from a previous meeting was required otherwise the Chair would involve the Chief Executive of the Council:
 - (b.1) 1 December 2021 – Minute 25 'Finance and Capital Monitoring Report September 2021: Members were advised that a written response would be provided detailing the risk and affordability of the Council's business cases, specifically regarding construction'.

The Committee discussed –

- (c) some of the actions from the 29 June 2022 meeting that related to minute 9, specifically regarding Plymouth's low recycling rates which were below the national average, why the council disposed of waste other than recycled it, and if the garden waste collection service would be reintroduced in 2023;
- (d) what position would the council be in if it did not achieve targets set by the Government in terms of its recycling?
- (e) 29 June 2022 minute 9 (5) 'a workshop is held so Members can understand and help to positively influence the process of target setting regarding key performance indicators and discuss what performance information is most appropriate for the scrutiny function'. The Chair wanted to ensure that scrutiny were involved in setting KPIs;
- (f) if the information requested under the following minute was made available as it had not been sent to Councillor Laing's panel: minute 10 (4) 'information, as a result of the deep dive into Children's Services by the Strategic Director for Finance, the Portfolio Holder for Finance and Children's Services. And the Shadow Portfolio Holder for Finance, would be provided to Members of the panel as well as the Children and Young People scrutiny panel';
- (g) minute 6 (2) 'an update on the Government's £300m commitment to local authorities to prevent youth offending would be provided to Members when available'; it was confirmed that the response was chased and that the Council

had received a small part of the national amount. A response had been drafted and would be provided to the panel shortly;

- (h) minute 12 (1) 'a report would be provided at the next meeting to consider financial profit and loss for each leisure facility, including membership details, investment information and opportunities and risk' – it was highlighted by the Chair that a written report had not been submitted despite the requested made at the previous meeting and the impact this would have upon Members ability to scrutinise.

The Committee agreed that –

- (1) the tracking decisions document was noted;
- (2) more information on the action plan relating to question 1 was sought, specifically with regards to how recycling rates could be increased: (Minute 9 – 'a written response would be provided to Members providing more detail as to why there was a 39% target set for recycling as this was considered rather low');
- (3) more information on action (4) 'a written response would be provided to Members regarding if the Council received revenue from composting' and confirmation as to why the Council disposed of its waste other than recycling it?
- (4) a response would be provided as to if the garden waste collection service would be reintroduced in 2023;
- (5) a response to Minute 6 (2) 'an update on the Government's £300m commitment to local authorities to prevent youth offending' would be followed up and provided to Members;
- (6) all tracking decisions from previous meetings would be followed up and actioned.

20. **Return to Work Safely (6 month update)**

The Chair advised Members that the Return to Work Safely (6 month update) report was not to be presented by officers. Kim Brown (Service Director for HROD) and Councillor Shayer (Cabinet Member for Finance and Economy) were present to answer Members questions.

In response to questions raised it was reported that –

- (a) flu vaccinations for council staff were to be undertaken at the Guildhall other than Ballard House as the Guildhall was considered to be a more central location and was easier for more officers to access;
- (b) in order to protect staff and continue to deliver council services during a possible outbreak of both flu and covid, the Council was actively encouraging

the workforce to be vaccinated and was continuing to review the safe systems of work alongside public health colleagues to ensure they were fit for purpose. A traffic light system was in place to monitor the numbers of people contracting flu and covid and would help to mitigate potential risks;

- (c) in terms of timescales for the accommodation strategy, Windsor House was to be decanted in March 2023, and Midland House was to be decanted in the summer of 2023; some delays in work had been down to a range of complex factors including the Council's partners signing the lease for Crownhill Court later than expected and issues with the supply of goods. The redevelopment to the ground floor of Ballard House for childrens services was going out to tender currently;
- (d) the Council had free Lateral Flow Test kits which were for the use of front line staff as it was considered that office based staff could work from home if required. The procedure and data collected for the LFTs was kept under constant review as part of the safe system of work review and this could be provided to the committee once available;
- (e) the Director for Public Health would be consulted as to if Councillors should be provided with free Lateral Flow Tests due to the work they do within the community – a response would be provided to Members;
- (f) the high level results from the Big Listen survey including the number of respondents and their responses were due to be discussed at senior leadership team meetings as well as possible actions. An external provider was used for the survey in order to give the workforce confidence that their responses would be considered confidentially and would also allow benchmarking with other public sector organisations. It was anticipated that this information would be available in November and would be able to be shared;
- (g) during the covid pandemic a decision was made by the Council that if someone had experienced covid then their absence from work as a result of this would not trigger absence accumulation responses; this was reviewed by the Council in the Autumn as it was important the Council supported individuals to come back to work and not spread the virus within the organisation. The trade unions were of the opinion that those suffering with long covid should be allowed to have a significant length of time off work without it affecting their sickness levels or pay. The Council considered that a 'one size fits all' policy was not appropriate and cases would be considered on an individual basis – this was subject to further discussion with trade union representatives;
- (h) the pilot into the use of external sites for workspace such as Market Hall and Oceanstudio had concluded and was successful. The focus was currently on ensuring the Council was getting maximum use out of its own office space as it was only 25% occupancy however numbers were expected to rise over the winter months due to the increase in fuel costs.

The Committee agreed –

- (1) to note the contents of the report;
- (2) that data collected as part of the LFT review including numbers, costs etc (as part of the wider Safe Systems of Work review) would be provided to Members;
- (3) a response from the Director for Public Health regarding the feasibility of Councillors receiving free Lateral Flow Tests due to the frontline work they undertake within their communities would be provided;
- (4) the Return to Work Safely Update would be added to the work programme for the 30 November scrutiny meeting, to focus upon The Big Listen results and headlines. The Cabinet Member and three Trade Union leads to be invited in order to provide staff-side perspective;

21. **Finance and Capital Monitoring Report (To Follow)**

The Chair advised Members that the month 3 Finance and Capital Monitoring Report attached to the main agenda pack was superseded by the month 5 Finance and Capital Monitoring Report that was sent out as a supplementary document therefore only the most recent report (month 5) would be considered.

David Northey (Interim Section 151 Officer) highlighted the following key points to Members:

- (a) the report to be considered provided information up to August 2022 and showed the position to the end of the financial year (March) with an overspend of £6.656m – this was an improvement of the previous report;
- (b) unforeseen cost was identified in the report in terms of the impact of utilities, and the pay settlement – this has driven up the cost by approximately £6m – it could be considered that if it wasn't for those unforeseeable costs then the Council would be in a very good position at month 5 with a relatively small overspend.

In response to questions raised it was reported that –

- (c) the Council paid the Theatre Royal £350k per annum – Members would be advised if this figure was inclusive of the £100k reduction;
- (d) it was considered that bus shelter advertising would be an income generation opportunity for the Council – this linked to the £75k reduction in costs; more information on this contract would be provided to Members via a written response;
- (e) grants issued to the Theatre Royal came out of the Council's general fund – this was set up by discretion. The Council's Economic Development team worked closely with the Theatre Royal to ensure the decision to reduce

funding was acceptable to both parties;

- (f) at this time of the year it was not unusual for the Council to show an overspend on the idiom budget – it was recognised that an awful lot of work had gone into getting the Council to this financial position having gone from a £14m overspend to a £6.6m overspend. Officers were happy to revisit the childrens services budget and have a deep dive into the budget. During discussion of this item Members discussed their dissatisfaction that responses to a previous action from 29 June 2022 scrutiny meeting relating to the childrens services budget had not been provided as it was considered that this would provide the committee with greater clarity on this matter;
- (g) the Council's working balance was at £8.4m against a net budget of £198m – this was 4.2%; the industry standard was to try and get as close to 5% - this was not a statutory requirement;
- (h) the collection of garden green waste would not be reinstated in this financial year however was expected to be reinstated next year;
- (i) the Council was considering a reduction in the voltage of street lighting; the council was advised that it wouldn't affect the lux value that the lights gave out so Plymouth wouldn't be deprived of lighting;
- (j) it was not known at this stage if there would be a cost for garden waste collections in the future.

The Committee agreed:

- (1) To note the contents of the report.
- (2) further information relating to the bus shelter advertising contract would be provided to Members.

22. **Corporate Plan Performance Report - Quarter I and Risk Update**

Ross Jago (Head of Governance, Performance and Risk) presented the Corporate Plan Performance Report – Quarter I and Risk Update.

The following key points were highlighted:

- (a) the second part of the report focused upon risk; this was a recommendation from the Audit and Governance Committee that risk was appropriately considered at scrutiny meetings. Both the performance information, and risk information in the report was due to be updated in November when submitted back to scrutiny for consideration;
- (b) good performance in the last quarter included the increase in the employment rate which was now rated green, the reduction in repeat referrals to childrens social care and some improved adult social care outcomes;

- (c) performance challenges included the increase in children that were subject to multiple child protection plans, the full time equivalent days lost to sickness as well as the spend against the budget;
- (d) in terms of risk, there were three red risk items on the strategic risk register which included the spend against the budget, cyber security (mitigations were included in the report), and supply chain issues and lead-in time for technology IT equipment.

In response to questions raised it was reported that –

- (e) information regarding multiple protection plans and the childrens services budget would be better discussed at the Education and Childrens Social Care Overview and Scrutiny Committee scheduled for Thursday 13 October 2022; it was considered helpful that the outstanding tracking decisions responses relating to childrens services be available for this meeting;
- (f) in order to provide assurance, the risks and mitigations surrounding the workforce and the impact from sickness rates, covid and flu on their ability to deliver services would be further considered by the Cabinet Member and officers;
- (g) key performance indicator (KPI) 15 (public satisfaction with traffic flow) was not rag rated because it was currently being reviewed;
- (h) the Cabinet Member for Finance and Economy committed to providing a written response to the committee on the implications upon the budget of the potential loss of grants/ fines/ the impact on household waste and Plymouth waste collection sites/ if garden waste was disposed of or recycled, due to stopping the garden waste collection service;
- (i) a written response would be provided from Community Connections as to what the Council was doing to try and close the gap in anti-social behaviour interventions and the increase in anti-social behaviour; this related to KPI (7) - anti-social behaviour incidents reported to the council, KPI (8) - number of early interventions to antisocial behaviour and KPI (9) – residents who felt safe in the city during the day’;
- (j) it was considered that an accounting solution had been arrived at in terms of the council’s pension fund deficit – this was being considered by the Audit and Governance Committee at every meeting and a further update would be provided in November – an update would be provided to this committee when available.

The Committee agreed –

- (1) to note the report;
- (2) the three amber risks contained within the risk register regarding insufficient

workforce resilience, the health, safety and wellbeing of the workforce, and the staff resilience at time of pressure would be included in the update on the Return to Work Safely – The Big Listen Update report at the 30 November 2022 scrutiny meeting. These risks would also be updated in the risk register when presented to the November committee;

- (3) a written response on the implications upon the budget of the potential loss of grants/ fines/ the impact on household waste and Plymouth waste collection sites/ if garden waste was disposed of or recycled, due to stopping the garden waste collection service would be provided to Members;
- (4) a written response would be provided from Community Connections as to what the Council was doing to try and close the gap in the downward trend of anti-social behaviour interventions and the increase in anti-social behaviour;
- (5) cyber security (in terms of attack, supply of equipment and data security) would be added to the committee's work programme.

23. **Business Support Review Update**

The Chair advised Members that this item would not be presented by Officers. Ross Johnston (Programme Manager – Finance) was present to answer questions.

In response to questions raised it was reported that –

- (a) the increased demand in childrens services was having a knock on effect on business support and back office support services; this was a continuing challenge for business support. Anna Constantine was now in post and this was a major part of her business plan in making business support a sustainable part of the organisation and driving out value where possible. A commitment to provide more detail of the approaches taken, the engagement taking place and how service level agreements were put in place to make sure they weren't having a negative effect on the areas business support were focusing upon, was offered;
- (b) two corporate reviews were currently being undertaken, one around process automation to focus on business support which would contribute to further savings and a review of corporate systems.

The Committee agreed:

- (1) to note the benefits and changes to Plymouth City Council's business support services;
- (2) that a response would be provided to members on the approaches taken, the engagement taking place and how service level agreements were put in place to make sure they weren't having a negative effect on the areas business support were focusing upon, specifically childrens services;

- (3) that Councillor Laing and the Cabinet Member for Children and Young People are invited to attend the 30 November 2022 Performance, Finance and Customer Focus OSP meeting in order to provide assurance to the committee that budgetary concerns in childrens services were being adequately mitigated;
- (4) that the panel's concerns regarding the childrens services budget and future mitigation would be raised at the next scheduled Management Board meeting, and for the Management Board to consider if a joint working approach between the Performance, Finance and Customer Focus OSP, and the Education and Children's Social Care OSP was required.

24. **Leisure Services Contract** (To Follow)

The Chair advised Members that a part I (public) report had not been provided for Members consideration; it was highlighted that this affected Members ability to adequately scrutinise the item. Officers were advised to provide written reports to Members, especially when specifically requested for key agenda items such as this.

Ruth Harrell (Director of Public Health) briefly highlighted that things were progressing well with Plymouth Active Leisure (PAL) and there was an increase in membership and participation. Management structures in PAL were being progressed and recruitment for a permanent Chief Operating Officer was underway.

Members did not have any questions.

Officers and staff linked to PAL were thanked for their hard work in delivering this project.

25. **Bereavement Services** (To Follow)

The Bereavement Services item was not presented by officers – a report was provided in the agenda pack.

Members did not have any questions.

The Chair offered the panel's thanks to officers in facilitating the crematorium site visit and the work undertaken to set up the cross party oversight group.

The Committee agreed to note the written update provided in the agenda pack.

26. **Exempt Business**

Agreed that under Section 100(4) of the Local Government Act 1972, to exclude the press and public from the meeting for the following items of business on the grounds that involves the likely disclosure of exempt information as defined in paragraph 3 of Part I of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

27. **Leisure Services Contract**

The Committee discussed the Leisure Services Contract under part 2 (private) session.

A part 2 (private) minute is available for this item.

28. **Bereavement Services**

The Committee discussed Bereavement Services under part 2 (private) session.

A part 2 (private) minute is available for this item.

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Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	30 November 2022
Title of Report:	PFCF Policy Brief
Lead Member:	Councillor Mark Shayer (Deputy Leader and Cabinet Member Finance and Performance)
Lead Strategic Director:	Andy Ralphs (Strategic Director of Customer and Corporate Services)
Author:	Kevin Mckenzie (Policy and Intelligence Advisor)
Contact Email:	kevin.mckenzie@plymouth.gov.uk
Your Reference:	PFCF PB
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

To provide Performance, Finance and Customer Focus Overview and Scrutiny Committee with the latest national picture in respect of policy announcements and legislation.

Recommendations and Reasons

For Scrutiny to consider the information provided in regard to their role and future agenda items.

Alternative options considered and rejected

N/A

Relevance to the Corporate Plan and/or the Plymouth Plan

Delivery of the Corporate Plan and Plymouth Plan needs to take account of emerging policy and the legislative picture.

Implications for the Medium Term Financial Plan and Resource Implications:

N/A

Carbon Footprint (Environmental) Implications:

N/A

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.*

N/A

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	PFCF Policy Brief – 30 November 2022							

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

Sign off:

Fin	N/A	Leg	N/A	Mon Off	N/A	HR	N/A	Asset s	N/A	Strat Proc	N/A
Approved by: Giles Perritt, Assistance Chief Executive											
Date approved: 21 November 2022											

POLICY BRIEF

Performance, Finance and Customer Focus Overview Scrutiny Committee

30 November 2022



GOVERNMENT POLICY, LEGISLATIVE ANNOUNCEMENTS AND NEWS

Government

[Chancellor delivers plan for stability, growth and public services](#)

The Chancellor has today (Thursday 17th November) announced his Autumn Statement, aiming to restore stability to the economy, protect high-quality public services and build long-term prosperity for the United Kingdom. The full document can be found [here](#).

Local Government

[Letter to the Chair of the Public Administration and Constitutional Affairs Committee regarding the Elections Act 2022](#)

In his reply to a letter from the Chair of the Public Administration and Constitutional Affairs Select Committee, the Minister sets out the progress being made on implementation of the Elections Act 2022, in particular outlining the government's approach to sequenced implementation of all of the measures in the Act and the government's plans for voter identification to be in place ahead of polls scheduled to be held in May 2023.

The Act, which received Royal Assent on 28 April 2022, introduces voter ID for the first time for in person voting and will give government new powers over the Electoral Commission.

Finance/Funding and Welfare

[Adult Social Care Discharge Fund: local authority and Integrated Care Board \(ICB\) allocations](#)

Sets out the funding allocations for the £500 million Adult Social Care Discharge Fund, 40% (£200 million) will be distributed to local authorities and 60% (£300 million) to Integrated Care Boards.

[Council Tax base calculation](#)

This page provides forms and guidance notes for the calculation of Council Tax base (CTB). It has been updated with forms and guidance notes (October 2022).

[£1.5 billion to improve energy efficiency and slash bills](#)

Up to £1.5 billion is being made available through the Social Housing Decarbonisation Fund and Home Upgrade Grant schemes, allowing social housing providers and local authorities to submit bids for funding to upgrade the properties of around 130,000 low-income and social households.

Community Safety

[Suella Braverman at the APCC and NPCC Partnership Summit](#)

At the Association of Police and Crime Commissioners and National Police Chiefs' Council Partnership Summit 2022, the Home Secretary announced a new programme called Operation Soteria to transform the response to rape.

[Review of government counter-terrorism strategy to tackle threats](#)

The government will carry out a wholesale refresh of the UK's counter-terrorism strategy, to protect its citizens from new, emerging and persistent threats.

[Call for Evidence: An inspection of the Home Office's Afghan resettlement schemes](#)

The Chief Inspector invites anyone with knowledge and experience of the Home Office's Afghan resettlement schemes to submit evidence for his next inspection.

Environment

[PM statement to the House of Commons on COP27: 9 November 2022](#)

Prime Minister Rishi Sunak made a statement to the House of Commons on his attendance to COP27 in Sharm El Sheikh. He committed to building new nuclear power stations for the first time since the 1990s and committing £30 billion to support a green industrial revolution.

[Government launches independent net zero review](#)

The review will be led by former Energy Minister Chris Skidmore MP and aims to ensure that delivery of legally-binding climate goals are pro-growth and pro-business.

Housing and Homelessness


[The Supported Housing Improvement Programme funds](#)

A £20 million government fund will support councils to crack down on landlords who profit through benefit claims but fail to support their vulnerable residents. The funding will enable councils to step up inspection of accommodation standards and provide enhanced scrutiny of Housing Benefit claims to ensure they are reasonable. It will also improve local enforcement of the quality of accommodation and support to residents including supervision, advice, or help with life skills, to help tenants live independently in the community.

[Homes England launches new development finance fund](#)

Homes England and Newstead Capital have joined forces to support SME house builders by launching an innovative long-term development finance lending fund.

OPEN CONSULTATIONS

Date of publication	Committee/Department	 GOV
24 October 2022	On 20 October 2022, the Office of Rail and Road (ORR) published the conclusions on its review of the frameworks to compensate train operators and consultation questions on outstanding matters.	5pm 9 th January 2023

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	30 November 2022
Title of Report:	Finance Monitoring Report – Month 6
Lead Member:	Councillor Mark Shayer (Deputy Leader and Cabinet Member for Finance and Economy)
Lead Strategic Director:	David Northey, (Interim Service Director for Finance)
Author:	Stephen Coker Interim Finance Business Partner (CEO & C&CS)
Contact Email:	David.northey@plymouth.gov.uk
Your Reference:	
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report sets out the revenue monitoring position of the Council forecast to the end of the financial year 2022/23 at Period 6; the cash expenditure for the Capital Programme at Period 6; the Quarter 2 Capital Programme update; a report on the work of the Cabinet Working Group on Commercial Income and an update on revenue virements.

Recommendations and Reasons

That scrutiny notes the report.

[Click here to enter text.](#)

Alternative options considered and rejected

Concerning Period 6 monitoring there are no alternative options – our Financial Regulations require us to produce regular monitoring of our finance resources.

Concerning Fees and Charges increases the alternative is increase them by other amounts or not increase them at all. The proposals have been considered fully by officers in light of benchmarking (where relevant) and the need to achieve cost recovery. They are proposed at the level considered appropriate in light of this and the substantial shortfall in resources needed to set a balanced budget for 2023/4. Setting no increase, a lower increase or, in some cases higher fees, is rejected on the basis it would not achieve cost recovery and/or may affect the level of income achieved from services.

Relevance to the Corporate Plan and/or the Plymouth Plan

The report is fundamentally linked to delivering the priorities within the Council's Corporate Plan. Allocating limited resources to key priorities will maximise the benefits to the residents of Plymouth.

Implications for the Medium Term Financial Plan and Resource Implications:

Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan (MTFP). The Council's MTFP is updated based on on-going monitoring information, both on a local and national

Sign off:

Fin	DJN. 22.2 3.26 6	Leg	EJ/3 8851 /7.11 .22(5)	Mon Off	EJ/3 8851 /7.11 .22(5)	HR		Assets		Strat roc	
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Originating Senior Leadership Team member: David Northey (Interim Service Director for Finance)

Please confirm the Strategic Director(s) has agreed the report? Yes

Date agreed: 03/11/2022

Cabinet Member approval: Deputy Leader and Cabinet member of Finance, after discussion with Cabinet colleagues

Date approved: 03/11/2022

SECTION A: EXECUTIVE SUMMARY**Table I: End of year revenue forecast**

	Budget £m	Net Forecast Outturn £m	Variance £m
Total General Fund Budget	197.750	204.123	6.373

1. This report highlights a revised monitoring position at Month 6 (September 2022) of £6.373m over budget, which is a variance of +3.2% against the net budget. This is set out in Appendix C. If the previous agenda item reports are approved by Cabinet, this will be revised to a projected overspend of £5.991m
2. The previous Monitoring Report at Month 5 (August 2022) highlighted a net forecast overspend of £6.656m.
3. Like all households and local authorities across the country, the Council continues to experience considerable inflationary pressure in the economy generally and especially in respect of fuel and pay. The current position again includes c. £6m of non-controllable costs which could not have been foreseen at the time of Budget setting; £3.3m relates to energy price inflation.
4. The £3.3m energy price pressure is broken down below. Further update on the forecast will be made in month 7.
 - The Life Centre has additional costs of £0.575m.
 - Street Lighting costs have increased by £0.898m
 - The two crematoria have increased costs of £0.345m
 - Corporate estate & car parking £1.455m
5. Aside from energy, the ongoing impact of the pandemic remains evident in terms of demand pressures and other changes which have seen a persistent increase in volumes of domestic waste and reductions in parking revenues as employees generally maintain homeworking. In adult social care and following the dislocation of the pandemic the numbers of people presenting as homeless has become more costly. The Council is not able to influence such demand pressures in the short term.
6. The Council's Children, Young People and Families Directorate is currently facing additional gross costs of £4.4 million regarding specialist residential placements for vulnerable children and other demand pressures – part of a national trend.
7. Negotiations at national level for pay in Local Government in 2022/23 have reached agreement and we have now costed in the additional £2.9m increase on top of the 2% provision set aside in the Budget. This is a national issue.
8. For the reasons described the variance is considerably higher than would normally be expected at this point of the financial year and in response management have developed a financial recovery plan with the aim of eliminating the forecast overspend.
9. At Period 5 savings of £7.716m were applied; in order to achieve the Period 6 forecast, the following additional adjustments have been applied.

- a. Additional car parking income £293k, reflecting increased usage
 - b. Further savings within the Children's Directorate £289k
 - c. Further savings from the corporate account £860k
10. As shown in Appendix A, the planned in-year savings targets amount to £11.245m, of which £8.275m are reported as on track or scheduled for delivery. Officers will continue to pursue these savings to ensure full delivery by the end of the financial year.

SECTION B: Directorate Review**Table 2: End of year revenue forecast by Directorate**

Directorate	Budget £m	Forecast £m	Forecast Net Variance £m	Status
Executive Office	5.398	5.650	0.252	over
Customer and Corporate Services	45.664	47.475	1.811	over
Children's Directorate	61.110	63.327	2.217	over
People Directorate	94.443	94.545	0.102	over
Public Health	(0.297)	(0.547)	(0.250)	under
Place Directorate	26.170	28.648	2.478	over
Corporate Account & Council wide items	(34.738)	(34.975)	(0.237)	under
Total	197.750	204.123	6.373 *	over

- This does not reflect the changes as a result of Cabinet decisions

Executive Office

11. The Executive Office is reporting a gross pressure of £0.383m which is no change on month 5. To date pressures include additional member allowances, plus savings target set for 2022/23 not on track due to service demand. Mitigations of £0.131m have been identified leading to a net variance of £0.252m.

Customer and Corporate Services Directorate (CCS)

12. The CCS Directorate is forecasting no change to the net over spend of £1.811m which is net of £1.093m of savings. The overspend is significantly driven by energy supply and unmet licence fee savings due to maintained levels of recruitment, other inflationary pressures and demand pressures on business support services and library income. To mitigate these pressures recruitment and all non-essential spend has been delayed or frozen.

Children's Directorate

13. At Period 6 the pressure increased by £0.578m due to placements and school transport. This gives a gross adverse variance of £4.421m. The principal variations are; £1.806m relating to new exceptionally high cost bespoke and residential placement above previous growth assumptions, legal costs, specialist assessments, pressures within EP&S relating to SEND Short Breaks and School Transport. There is also a level of savings which appears undeliverable at this juncture.

14. In response to this the directorate has identified mitigations of £2.204m leading to a net variance of £2.217m.

People Directorate

15. The People Directorate forecast remains unchanged with an overspend of £0.102m.
16. The Department has challenging in year savings of £2.937m and whilst actions and plans are in progress a further stocktake as to progress will be made.

Office of the Director of Public Health (ODPH)

17. Services within the Public Health office are reporting an under spend of £0.250m which has contributed to the Period 6 net position.

Place Directorate

18. The directorate is continuing to report a significant gross overspend of £3.860m. The net pressure is down on Period 5 by £0.294m due to a reduction in forecast costs. The overall pressure is due to a combination of factors including utility costs and expenditures due to the Pandemic.
19. There is £1.382m of savings to reduce this to a net variance of £2.478m.

Corporate Items & Council wide

20. The overall position shows a net underspend of £0.237m. Pressures have increased by £0.582m in Month 6 due to additional pressure for the 2022/23 pay award offset by the recently announced national insurance changes. The pressure is offset by underspends in the treasury and corporate areas.

Capital Finance Report Month 6 2022/23

The approved capital budget (representing forecast resources) is made up of two elements. One is the Capital Programme representing projects that have been approved and the other is future funding assumptions which are estimates of capital funding the Council is likely to receive in the future.

The five year capital budget 2022-2027, is currently forecasted at £585.951m (Month 5 £620.189m) as at 30 September 2022. Movement since 30 June 2022 is detailed in Table I; the main change is due to lower funding assumptions in 2022/23.

Capital Programme movement

Table I The Capital budget consists of the following elements:

Description	£m
Approved Capital Programme as at 30 June 2022	354.589
New approvals July 2022 & August 2022	16.914
New approvals September	2.882
Virements & variations	(1.904)
Capital Programme as at 30 September 2022	372.481
Future Funding Assumptions	213.470
Total Revised Capital Budget for Approval (2022/23 -2026/27)	585.951

A targeted exercise reviewing the cashflow profile of projects solely funded from borrowing identified £32.7m of budgeted spend in 2022/23 being slipped to 2023/24.

This has delivered revenue savings through lower borrowing which formed part of £0.200m reported at Month 4.

A breakdown of the current approved capital budget by directorate and by funding is shown below in Table 2.

Table 2 Capital Programme by Directorate

Directorate	2022/23	2023/24	2024/25	2025/26	2026/27	Total
	£m	£m	£m	£m	£m	£m
People	9.010	7.644	3.668	0.132	-	20.453
Place - Economic Development	22.073	92.161	12.927	4.530	0.053	131.744
Place – Strategic Planning and Infrastructure	94.649	37.197	16.804	2.484	-	151.134
Place – Street Services	23.168	5.573	2.377	-	-	31.118
Customer & Corporate Services	7.852	6.424	0.582	-	-	14.858
Office for Director of Public Health	9.823	10.682	2.670	-	-	23.175
Total	166.575	159.679	39.027	7.147	0.053	372.481
Financed by:	2022/23	2023/24	2024/25	2025/26	2026/27	Total
	£m	£m	£m	£m	£m	£m
Capital Receipts	5.636	4.735	0.443	3.000	0.053	13.867
Grant funding	83.250	29.559	2.625	1.803	-	117.238
Corporate funded borrowing	34.065	44.397	18.621	2.259	-	99.342
Service dept. supported borrowing	31.714	78.951	11.950	0.026	-	122.641
Developer contributions	10.443	2.036	5.388	0.058	-	17.925
Other contributions	1.468	-	-	-	-	1.468
Total Financing	166.575	159.679	39.027	7.147	0.053	372.481

Capital Programme 2022/23 monitoring

As at the end of Month 6 the approved Capital Programme forecast for 2022/23 was £166.575m.

Table 3 below includes a breakdown by directorate of actual cash spend as at 30 September 2022 shown as a value and percentage against latest forecast, overall 19.34%. The comparable percentage for 2021 was 18.98%. Profiling of the capital programme will continue to review robustness of forecasts to spend as project officers assess the inflationary impact to schemes and challenges to meet grant funding conditions.

Table 3 2022/23 Programme including actual spend and % spent compared to latest forecast

Directorate	Latest Forecast 2022/23 £	Actual Spend 2022/23 as at 30 Sept 2022 £	Spend as a % of Latest Forecast %
People	9.010	2.752	30.55
Place – Economic Development	22.073	2.656	12.03
Place – Strategic Planning & Infrastructure	94.649	16.626	17.57
Place – Street Services	23.168	5.651	24.39
Customer & Corporate Services	7.852	0.840	10.69
Office for Director of Public Health	9.823	3.697	37.64
Total	166.575	32.223	19.34

The 2022/23 forecast has reduced by £32m with a further £5.532m actual spend processed in the quarter which has increased percentage spend from 13.44% to 19.34%.

Finance Officers will continue to challenge spending profiles as part of the budget setting. With further work planned to incorporate an assessment of inflationary impact to overall capital programme and project officer review planned project delivery across 2022 to 2027.

Work with Project Officers is ongoing to mitigate the risk with S106 funding underwritten by corporate borrowing. A total £2m has been identified in September with circa £3.2m remaining a risk in 2022/23, this has arisen with projects where there is a delay in the receipt of S106 in time to fund expenditure.

Change requests have been submitted to Department of Transport for Transforming Cities Funding Tranche 2 totalling £24m, this will be a funding risk if an extension into 2023/2024 is not agreed. Conditions previously required the grant to be spent by 31 March 2023. The TCF2 quarter 2 return has been submitted to the DfT, and approval of first tranche of change request, is anticipated following a review of this submission.

SECTION C: FEES AND CHARGES

1. The Council has a range of Fees and Charges for discretionary and statutory services it provides. The Fees and Charges policy states that Fees and Charges should be increased annually in line with CPI. For some Fees and Charges this has already been applied, for others no increase has yet been applied in the current financial year.
2. As outlined in the report the Council faces increased costs due to inflationary pressures within the economy generally, which have increased the costs of delivering services. The consequence is that the services for which Fees and Charges are set are now being further subsidised from the Council's Revenue Budget to an extent they have not been before.
3. Given the financial position that the Council faces in year and in 2023/24 there is a need to review the Fees and Charges as currently set and increase them, where appropriate and possible, to ensure the services are self-funding the inflationary pressures upon them and to relieve pressure on the Revenue Budget.
4. Some Fees and Charges are nationally set and cannot be amended by the Council, these are set out in Table 1 of Appendix D. No increase is proposed to these.
5. Some Fees and Charges, were an inflationary increase to be applied, would be increased to a level that would lead to the Council pricing itself out of a competitive market and reducing use of the service as a result. Those that have been identified by officers through the Fees and Charges review process are at Table 2 in Appendix D. No Increase in 2022 is proposed to these.
6. Those Fees and Charges which have been reviewed and are able to be increased are set out in Appendix D at Table 3 (a) and (b). It is therefore recommended that Cabinet agree to increase these Fees and Charges as set out at Table 3 (a), the increase to take effect from 1st December and those set out at Table 3 (b) relating to HMO Licence Fees increase as set out with effect from the 1st January 2023.
7. Cabinet are also asked to approve a 10% increase to Fees and Charges in relation to Crematorium Services (as can be found on the Council's Website) to take effect from the 1st January 2023.
8. Due to the forecast economic position nationally and the fact inflationary pressures have existed for some time with no reflecting increase in Fees and Charges, it is also further recommended that Cabinet also delegate to the Director of Finance the authority to review Fees and Charges and increase them, where possible and appropriate, with effect from 1st April 2023, by 10% or, where CPI 10%, by CPI. This will allow the Fees and Charges to be increased as per the Fees and Charges policy and for inflationary pressures to be mitigated.

Appendix A 2022/23 Savings status (I) Summary

	Total	Achieved savings	On track for delivery	Working on for delivery	Planned, internal/external actions required to deliver
	£m	£m	£m	£m	£m
Children's	3.942	2.073	0.956	0.467	0.446
People	2.937	1.392	1.545	0.000	0.000
ODPH	0.037	0.037	0.000	0.000	0.000
Customer & Corporate	3.015	0.407	0.000	0.494	2.114
Place	0.964	0.175	0.308	0.071	0.410
Corporate Items	0.350	0.000	0.350	0.000	0.000
2022/23 Savings	11.245	4.047	3.196	1.097	2.970

Appendix A 2022/23 Savings status (2) Detail

Directorate / Plans	Target Savings	MTFS Savings	Achieved savings	Plans on track for delivery	Plans worked on for delivery	Planned, internal/external actions required to deliver
	£m	£m	£m	£m	£m	£m
Children's						
Placement Review	1.400	1.400	0.510	0.423	0.467	
AST	0.500	0.500	0.407	0.093		
Fostering	0.450	0.450	0.450	0.000	0.000	
Supporting Families	0.650	0.650	0.435	0.215		
Management Actions - CYPF	0.225	0.225		0.225		
Management Actions - EPS	0.717	0.717	0.271			0.446
Children - Savings	3.942	3.942	2.073	0.956	0.467	0.446
People						
Care Package Reviews	0.750	0.750		0.750		
Place Holder 1- reviews	0.430	0.430		0.430		
CES catalogue review	0.100	0.100	0.100			
Service Reviews	0.300	0.300		0.300		
Grant Maximisation	0.600	0.600	0.600			
Management Actions	0.100	0.100	0.100			
Advice / Information / Advocacy	0.050	0.050	0.050			
Social Inclusion	0.180	0.180	0.180			
Housing Services	0.250	0.250	0.250			
Alarms	0.112	0.112	0.112			
Leisure Management	0.065	0.065		0.065		
People – savings	2.937	2.937	1.392	1.545	0.000	0.000
ODPH						
Additional Income	0.037	0.037	0.037	0.000	0.000	
ODPH – savings	0.037	0.037	0.037	0.000	0.000	0.000

CCS and Chief Exec						
Efficiency	0.956	0.758				0.956
Soft FM Income	0.020	0.020	0.020			
Digital	0.025	0.025	0.025			
SLAs	0.040	0.040			0.040	
Fees and charges Review	0.016	0.016	0.016			
Coroner	0.070	0.030			0.070	
Public Conveniences	0.100	0.100			0.100	
ICT (c/fwd 21/22)	0.691	0.000	0.346		0.184	0.161
Hard FM (c/fwd 21/22)	0.550	0.000				0.550
IT Service (Unitary) Charge reduction	0.300	0.000				0.300
CEX	0.100	0.100			0.100	
CEX Review and Scrutiny Panels	0.147	0.147				0.147
Cust. & Corp. Services and CEX savings	3.015	1.236	0.407	0.000	0.494	2.114
Place						
ED - Trust Lease review	0.075	0.075	0.075			
ED - TIC 3 year plan to break even	0.013	0.013			0.013	
ED - Theatre Royal SLA	0.100	0.100	0.100			
ED – Mt Edgcumbe break even position	0.045	0.045		0.045		
SPI - Capitalisation (Environmental Planning)	0.050	0.050		0.050		
SPI - Capitalisation (Strategic Transport)	0.030	0.030		0.030		
SPI – Planning Fee increase (pre-app, S38)	0.058	0.058			0.058	
SPI – Bus Shelter Advertising	0.075	0.075				0.075
SPI - Concessionary fares	0.183	0.183		0.183		
Highways – Invest To Save	0.230	0.230				0.230
Highways – Street Lighting	0.105	0.105				0.105
Place savings	0.964	0.964	0.175	0.308	0.071	0.410
Corporate Items						
Change Reserve	0.350	0.350	0.350			
Corporate savings	0.350	0.350	0.350	0.000	0.000	0.000
Overall Total savings	11.245	9.466	2.655	3.043	2.577	2.970

Appendix B Non Controllable Expenditure

The table shows the level of non-controllable pressures within the **Gross overspend** as shown in **Appendix D**.

Non Controllable Budget Pressures	£m
Corporate Estate energy costs	2.243
2022/23 Pay award	2.592
Street Lighting energy costs	0.898
Off Street Parking energy costs	0.132
Streets Services – Fuel / other	0.641
Total	6.496

Appendix C Gross to Net Pressures Month 6

Directorate	Gross pressures Month 5 (Aug) £m	Add't Pressures Movement Month 6 (Sept) £m	Gross Pressures Month 6 £m	Month 5 Savings £m	Addt Month 6 Savings £m	Net Pressures £m
Executive Office	0.383	0.000	0.383	(0.131)	0.000	0.252
Customer and Corporate Services	2.904	0.000	2.904	(1.093)	0.000	1.811
Children's Directorate	3.843	0.578	4.421	(1.915)	(0.289)	2.217
People Directorate	1.382	0.000	1.382	(1.280)	0.000	0.102
Public Health	0.000	0.000	0.000	(0.250)	0.000	(0.250)
Place Directorate	3.860	0.000	3.860	(1.088)	(0.294)	2.478
Corporate Account & Council wide items	2.000	0.582	2.582	(1.959)	(0.860)	(0.237)
Total	14.372	1.160	15.532	(7.716)	(1.443)	6.373

APPENDIX D Fees & Charges**TABLE I – NATIONALLY SET FEES**

The fees listed below are either set nationally or are subject to a cap, set nationally reached, and cannot be increased.

Category	Fee or charge
Planning	All planning application fees
Birth Services	Birth Certificate
Birth Services	Copy of Birth Certificate - standard
Birth Services	Copy Birth Certificate - Next day priority service
Birth Services	Birth Certificate - correcting a mistake
Birth Services	Still Birth - full certificate
Death Registration Services	Death Certificate
Death Registration Services	Copy Death Certificate standard service
Death Registration Services	Copy Death Certificate priority service
Marriage Certificate	Copy of Marriage Certificate - standard service
Marriage Certificate	Copy of Marriage Certificate - priority service
Notice of Marriage / Civil Partnership	Standard
Notice of Marriage / Civil Partnership	Subject to Home Office referral
Notice of Marriage / Civil Partnership	Attending outside office to be given notice of marriage or civil partnership - housebound person
Notice of Marriage / Civil Partnership	Attending outside office to be given notice of marriage or civil partnership - detained person
Marriage / Civil Partnership Ceremonies	Superintendent registrar attending a ceremony for a housebound person
Marriage / Civil Partnership Ceremonies	Superintendent registrar attending a ceremony for a detained person
Marriage / Civil Partnership Ceremonies	Registrar attending a ceremony for a housebound person
Marriage / Civil Partnership Ceremonies	Registrar attending a ceremony for a detained person
Marriage / Civil Partnership Ceremonies	Registrar attending a ceremony at a registered building (place of worship)
Register Office for marriage and civil partnerships	Basic Plymouth Register Office (PRO) - couple & 2 witnesses
Register Office for marriage and civil partnerships	Civil Partnership conversion in PRO (standard)
Register Office for marriage and civil partnerships	Civil Partnership conversion in PRO 2 stage procedure + local set up fee for AP or the Council House
Premise Licences	Nationally set - various fees
Personal Licensing	Nationally set - various fees
Gambling Licenses Fees	Various – nationally set
Ship sanitation	Varies depending on gross tonnage / passenger capacity
Ship sanitation	Extension of a Ship sanitation certificate
Highways licences and permits	Pedestrian dropped kerb (per m2)
Highways licences and permits	Tables and chairs licence (summer months)
Highways licences and permits	Temporary Event Notices
Garages	MOT fees

TABLE 2 – COMPETITIVE MARKET / RECENT INCREASE

The following table lists those fees and charges which, on review by officer, have been identified as either:

- i. having already been increased in the current financial year; or
- ii. services which compete against a private market and have been benchmarked. Benchmarking indicates that were they to be increased it would be very likely reduce the Council's ability to compete for business and reduce demand for the services and, therefore, income; or
- iii. an annual payment for which payment will have already been received, making increase in year impossible

Category	Fee or charge	Commentary
HWRC (Commercial)	Fees relating to disposal of various items by commercial bodies	This is for services which are not a statutory function of local authority but which we undertaken within a competitive market. These have been benchmarked and confirmed as appropriate as currently set.

Building control- Domestic	Various fees for the element of building control work	These are fees for services which are not a statutory function of local authority but which we undertaken within a competitive market. These have been benchmarked and confirmed as appropriate as currently set.
Maritime services - storage	Storage Rack/mooring fees/landing stage fees	All fees were increased for 22/23
Bowling	Season Ticket and concession rates	Subject to an complaint with the SCLGO
Pitches	Pitch hire fees for a season for various purposes	All fees were increase for 22/23 and are payable in advance and therefore cannot be increased in year
Beach hut hire	Yearly charge	All fees were increase for 22/23 and are payable in advance and therefore cannot be increased in year
Natural Infrastructure	Tennis Courts - Annual passes and per hour play	Fees are payable in advance and therefore cannot practically be increased/changes implemented in year
Natural Infrastructure	Allotments – admin fees, annual rent and misc. charges	Fees are payable in advance and therefore cannot practically be increased/changes implemented in year

TABLE 3 (a) – PROPOSED INCREASES

This table lists the Fees and Charges proposed for increase, outlining the current fee and proposed fee. The proposed fees are considered appropriate based on current levels of demand and in terms of securing cost recovery for the provision services they relate to. Where 10% has been applied this is due to the assessment that an increase by 10% is appropriate given CPI. These increases will take effect from the 1st December 2022.

Category	Fee or charge	Current fee	New fee
Pre-application planning	Need for planning permission/help to complete forms	£71.00	+10%
Pre-application planning	Assistance to agents on general planning issues	£71.00	+10%
Pre-application planning	Condition checking	£125.00	+10%
Pre-application planning	Listed buildings minor works advice	£87.00	+10%
Pre-application planning	Householder	£142.00	+10%
Pre-application planning	Tree Preservation Orders & Conservation Area Trees	£175.00	+10%
Pre-application planning	Minors (residential)	£319.00	+10%
Pre-application planning	Minors (residential)	£182.00	+10%
Pre-application planning	Minors (commercial/non-re new floor space) Advice on commercial/non-residential floor space proposals - Up to 1,000sqm/site area up to 0.99 Ha - up to 499sqm	£542.00	+10%
Pre-application planning	Minors (commercial/non-re new floor space) Advice on commercial/non-residential floor space proposals - Up to 1,000sqm/site area up to 0.99 Ha - 500 to 999sqm	£924.00	+10%
Pre-application planning	Minors (commercial/non-re new floor space) Additional meeting with written advice if required	£525.00	+10%
Pre-application planning	Changes of use where no operational development and floor areas up to 1,000sqm/ advertisements/ alterations where no floor space created/ telecommunications/ renewable energy (up to site area 1 Ha/ Listed building consent (where written advice, redesign or site visit needed)	min £312	+10%
Pre-application planning	each additional meeting with written advice if required	£131.00	+10%
Pre-application planning	Advice on Residential 10 to 30 Houses/up to 1.99 Ha or Commercial/non-residential floor space 1,000 to 4,999sqm/site area between 1 to 1.99Ha	£2,533.00	+10%
Pre-application planning	each additional meeting with written advice if required	£1,249.00	+10%
Pre-application planning	Advice on Residential 31 to 149 Houses/site area 2 to 3.99 Ha or Commercial/non-residential floor space 5,000 to 9,999sqm/site area between 2 to 3.99Ha	£4,651.00	+10%
Pre-application planning	each additional meeting with written advice if required	£1,249.00	+10%
Pre-application planning	Advice on Residential greater than 150 Houses/site area over 4 Ha or Commercial/non-residential floor space over 10,000sqm/site area over 4 Ha	POA	+10%
Pre-application planning	s73 applications – advice on amendments to consents	POA	+10%
Pre-application planning	Minerals and landfill – advice	POA	+10%
Pre-application planning	Design panel – review of proposals	POA	+10%
Pre-application planning	Scoping meetings – consider principle of proposal	£687.00	+10%
Pre-application planning	s106 Heads of Terms	£687.00	+10%
Pre-application planning	Negotiations Planning Performance Agreement - Service Director	£125.00	+10%
Pre-application planning	Negotiations Planning Performance Agreement - Head of Development Management	£94.00	+10%
Pre-application planning	Negotiations Planning Performance Agreement - Other Head of Service	£94.00	+10%
Pre-application planning	Negotiations Planning Performance Agreement - Team Manager	£79.00	+10%
Pre-application planning	An advanced consideration discharge planning conditions - Household	min £142	+10%
Pre-application planning	An advanced consideration discharge planning conditions - Minor	min £152	+10%
Pre-application planning	An advanced consideration discharge planning conditions - Small and medium scale Major	min £175	+10%
Pre-application planning	An advanced consideration discharge planning conditions - Large scale Major	POA	+10%

Premium Pre-application service - Planning	Commencement Fee	£1,250.00	+10%
Planning Viability Assessments	Development type - Residential - up to 7 units	£1,301.00	+10%
Planning Viability Assessments	Development type - Residential - 8 to 15 units	£1,895.00	+10%
Planning Viability Assessments	Development type - Residential - 15 to 50 units	£2,936.00	+10%
Planning Viability Assessments	Development type - Residential - 51 to 150 units	£3,789.00	+10%
Planning Viability Assessments	Development type - Residential - 151 to 299 units	£4,872.00	+10%
Planning Viability Assessments	Development type - Residential - 300 to 499 units	£5,944.00	+10%
Planning Viability Assessments	Development type - Residential - over 500 units	£7,313.00	+10%
Planning Viability Assessments	Development type - Commercial - Up to 9,999sqm	£3,789.00	+10%
Planning Viability Assessments	Development type - Commercial - 10,000 to 19,999sqm	£4,872.00	+10%
Planning Viability Assessments	Development type - Commercial - 20,000+sqm	£7,313.00	+10%
Planning - Other Fees	Day rates	£812.00	+10%
Planning - Other Fees	Historic Environment Record research - per hour	£72.00	+10%
Planning - Other Fees	Urban design advice and design services	£72.00	+10%
Planning - Other Fees	Confirmation that no planning enforcement action will be taken or enforcement notice withdrawn	£127.00	+10%
Planning - Other Fees	Travel plan audit and monitoring fee (varies depending on use class / development size)	£2,865.00 to £3,595.00	+10%
Planning - Other Fees	Replacement Concessionary bus pass	£10.00	+10%
Planning - Other Fees	Flood risk assessments, surface water drainage strategies and highway design advice	£72.00	+10%
Planning - Other Fees	Flood risk assessments, surface water drainage strategies and highway design advice	£72.00	+10%
Planning - Other Fees	Flood defence consent	£250.00	+10%
Planning - Other Fees	Highway agreement fees (increases based on estimated costs of works)	min £2,275 to min £37,455	+10%
Planning - Other Fees	Highways Register - admin charge - letter	£69.00	+10%
Planning - Other Fees	Highways Register - admin charge - letter and a plan	£116.00	+10%
Planning - Other Fees	Highways Register - admin charge - letter, plan and additional information	£162.00	+10%
Planning - Other Fees	Administration, monitoring and management of a Planning Obligation - Planning obligations with triggers -	£890.00	+10%
Planning - Other Fees	Administration, monitoring and management of a Planning Obligation - Planning obligations without triggers	£890.00	+10%
Planning - Other Fees	Developer contribution enquiries – CIL compliance check	£63.00	+10%
Planning - Other Fees	Developer contribution enquiries – site visit	£116.00	+10%
Planning - Other Fees	Planning obligation compliance check – s106	£63.00	+10%
Planning - Other Fees	Planning obligation compliance check – CIL	£116.00	+10%
Planning - Other Fees	Developer contribution history search	£36.00	+10%
Planning - Other Fees	Making a change to a public right of way	£2,004.00	+10%
Planning - Other Fees	Register of landowner statements, highway statement and declarations	£400.00	+10%
Planning - Other Fees	Mapping and graphics	£60.00	+10%
PCC asset charges and hire	Plymouth Guildhall Great Hall/Lounge charges	£117.00	£129.00
PCC asset charges and hire	Plymouth Guildhall Great Hall/Lounge charges	£133.00	£146.00
PCC asset charges and hire	Plymouth Guildhall Lounge Bar only charges	£59.00	£65.00
PCC asset charges and hire	Plymouth Guildhall Lounge Bar only charges	£96.00	£106.00
PCC asset charges and hire	Plymouth Guildhall Drake Room charges	£61.00	£67.00
PCC asset charges and hire	Plymouth Guildhall Drake Room charges	£70.00	£77.00
PCC asset charges and hire	Plymouth Guildhall Astor Room charges	£33.00	£36.00
PCC asset charges and hire	Plymouth Guildhall Astor Room charges	£35.00	£38.50
PCC asset charges and hire	Plymouth Guildhall Astor Room charges	£60.00	£66.00
PCC asset charges and hire	Plymouth Guildhall Charter Room charges	£30.00	£33.00
PCC asset charges and hire	Plymouth Guildhall Charter Room charges	£32.00	£35.00
PCC asset charges and hire	Plymouth Guildhall Charter Room charges	£60.00	£66.00
PCC asset charges and hire	Plymouth Guildhall Wedding Ceremony - Great hall	£726.00	£798.00
PCC asset charges and hire	Plymouth Guildhall Wedding Ceremony - Great hall	£858.00	£943.00
PCC asset charges and hire	Plymouth Guildhall Wedding Ceremony - Charter Room	£237.60	£260.00
PCC asset charges and hire	Plymouth Guildhall Wedding Ceremony - Charter Room	£264.00	£288.00
PCC asset charges and hire	Plymouth Guildhall Wedding reception - Great Hall	£1,914.00	£2105.00
PCC asset charges and hire	Plymouth Guildhall Wedding reception - Great Hall	£2,178.00	£2396.00
PCC asset charges and hire	Plymouth Guildhall Wedding Ceremony & reception - Great Hall	£2,772.00	£3049.00
PCC asset charges and hire	Plymouth Guildhall Wedding Ceremony & reception - Great Hall	£3,432.00	£3775.00
PCC asset charges and hire	Plymouth Guildhall Wedding reception - Drake Hall	£1,320.00	£1453.00
PCC asset charges and hire	Plymouth Guildhall Wedding reception - Drake Hall	£1,650.00	£1815.00
PCC asset charges and hire	Plymouth Guildhall Wedding Ceremony in Charter & reception in Lounge	£1,557.60	£1712.00
PCC asset charges and hire	Plymouth Guildhall Wedding Ceremony in Charter & reception in Lounge	£1,914.00	£2105.00
PCC asset charges and hire	Plymouth Guildhall Wedding Reception - The Lounge	£1,320.00	£1452.00

PCC asset charges and hire	Plymouth Guildhall Wedding Reception - The Lounge	£1,650.00	£1815.00
PCC asset charges and hire	Harewood house Main All/Servery charges	£21.50	£23.50
PCC asset charges and hire	Harewood house Main All/Servery charges	£27.00	£30.00
PCC asset charges and hire	Harewood House Alf Wright lounge	£13.00	£14.00
PCC asset charges and hire	Harewood House Alf Wright lounge	£16.00	£18.00
PCC asset charges and hire	Harewood House Meeting room 1	£12.00	£13.00
PCC asset charges and hire	Harewood House Meeting room 1	£14.50	£16.00
PCC asset charges and hire	Harewood House Meeting room 2	£9.50	£11.00
PCC asset charges and hire	Harewood House Meeting room 2	£12.00	£13.00
PCC asset charges and hire	Harewood house Private party	£34.50	£38.00
PCC asset charges and hire	Harewood house Private party	£40.00	£44.00
PCC asset charges and hire	Plympton St maurice Guildhall Main Hall/servery	£15.50	£17.00
PCC asset charges and hire	Plympton St maurice Guildhall Main Hall/servery	£18.50	£21.00
PCC asset charges and hire	Plympton St Maurice Guildhall Council chamber	£11.50	£12.50
PCC asset charges and hire	Plympton St Maurice Guildhall Council chamber	£14.50	£16.00
PCC asset charges and hire	Plympton St Maurice Guildhall Private party rates	£31.00	£34.00
PCC asset charges and hire	Plympton St Maurice Guildhall Private party rates	£40.00	£44.00
PCC asset charges and hire	Tothill Community Centre Large Hall	£18.00	£20.00
PCC asset charges and hire	Tothill Community Centre Small Hall	£15.00	£16.50
PCC asset charges and hire	Tothill Community Centre Small Hall	£18.50	£21.00
PCC asset charges and hire	Tothill Community Centre Small Hall	£31.50	£35.00
PCC asset charges and hire	Tothill Community Centre Room 1	£9.50	£11.00
PCC asset charges and hire	Tothill Community Centre Room 1	£12.50	£14.00
PCC asset charges and hire	Tothill Community Centre Room 2	£10.00	£11.00
PCC asset charges and hire	Tothill Community Centre Room 2	£13.00	£14.00
PCC asset charges and hire	Tothill Community Centre Lounge	£10.00	£11.00
PCC asset charges and hire	Tothill Community Centre Lounge	£13.00	£14.00
Street naming/numbering	Street naming	£160.00	£176.00
Street naming/numbering	Street re-naming	£400.00	£440.00
Street naming/numbering	Property numbering – per property	£115.00	£126.00
Street naming/numbering	Property re-numbering – per property	£115.00	£126.00
Street naming/numbering	Copy renumbering certificate – per copy	£55.00	£60.00
PCC asset charges and hire	Public toilets – per visit	£0.20	£0.50
Photocopying and printing - self service	A4 black and white	£0.15	£0.20
Photocopying and printing- self service	A4 colour	£0.60	£0.70
Photocopying and printing- self service	A3 black and white	£0.40	£0.45
Photocopying and printing- self service	A3 colour	£1.20	£1.30
Photographs and other images	JPEG & TIFF file sent by email - non-commercial	£17.00	£18.50
Posted	A4 black and white -, plus postage and packing	£0.15	£0.20
Posted	A4 colour - plus postage and packing	£0.60	£0.70
Posted	A3 black and white -, plus postage and packing	£0.40	£0.45
Posted	A3 colour -, plus postage and packing	£1.20	£1.30
Posted	Postage and Packaging	£2.00	£2.50
Printing from microform	A4 black and white	£0.80	£0.90
Printing from microform	A3 black and white	£1.60	£1.80
Computer access for visitors	30 minutes	£1.75	£2.00
Computer access for visitors	60 minutes	£3.00	£3.30
Computer access for visitors	120 minutes	£5.00	£5.50
Request fees for books, DVDs and CDs	Not in stock or on order item (notification by email)	£4.00	£7.00
Request fees for books, DVDs and CDs	Urgent requests (interlibrary loans) - Plymouth Council Taxpayers	£8.00	£9.00
Request fees for books, DVDs and CDs	Urgent requests (interlibrary loans) - Non-Plymouth Council Taxpayers	£12.50	£26.00
Request fees for books, DVDs and CDs	Journal articles are charged as request fee plus the rate for photocopies	£3.00	£3.50
Research service	Hourly charge (first 15 min free)	£50.00	£55.00
Hire of music sets/playsets (all per month) Plymouth based groups	Vocal scores/Libretti per 10 copies - per month	£2.60	£3.00
Hire of music sets/playsets (all per month) Plymouth based groups	Boxed Vocal/Orchestral sets per box - per month	£3.50	£5.00

Hire of music sets/playsets (all per month) Plymouth based groups	Playsets - Free for 9 weeks then charged for 4 weeks 16/17 change - charge applicable from first day of loan	£2.10	£2.50
Language courses one to two items	£1.15 for up to 1 week then then 50p per day up to max £12	£1.15	£1.50
Non-Plymouth based groups	Vocal scores/Libretti per 10 copies -	£4.00	£5.00
Non-Plymouth based groups	Boxed Vocal/Orchestral sets per box -	£6.00	£7.00
Meeting room hire	Central library - Scott room non-commercial organisation (per hour)	£14.00	£17.50
Meeting room hire	Central library - Scott room non-commercial organisation (per day)	£100.00	£110.00
Meeting room hire	Central library - Scott room commercial organisation (per hour)	£28.00	£35.00
Meeting room hire	Central library - Scott room commercial organisation (per day)	£200.00	£220.00
Meeting room hire	Central library - Scott room (small room A) - non-commercial organisations (per hour)	£12.00	£13.00
Meeting room hire	Central library - Scott room (small room A) - non-commercial organisations (per day)	£85.00	£90.00
Meeting room hire	Central library - Scott room (small room A) - commercial organisations (per hour)	£24.00	£26.00
Meeting room hire	Central library - Scott room (small room A) - commercial organisations (per day)	£170.00	£180.00
Meeting room hire	Central library - Scott room (small B) - non-commercial organisation (per hour)	£10.00	£12.00
Meeting room hire	Central library - Scott room (small B) - non-commercial organisation (per day)	£75.00	£80.00
Meeting room hire	Central library - Scott room (small B) - commercial organisation (per hour)	£20.00	£24.00
Meeting room hire	Central library - Scott room (small B) - commercial organisation (per day)	£150.00	£160.00
Meeting room hire	Crownhill library - non-commercial organisation (per hour)	£11.00	£12.00
Meeting room hire	Crownhill library - non-commercial organisation (per day)	£80.00	£85.00
Meeting room hire	Crownhill library - commercial organisation (per hour)	£22.00	£24.00
Meeting room hire	Crownhill library - commercial organisation (per day)	£160.00	£170.00
Meeting room hire	Devonport library - non-commercial organisation (per hour)	£14.00	£16.00
Meeting room hire	Devonport library - commercial organisation (per hour)	£28.00	£32.00
Meeting room hire	Efford library - non-commercial organisation (per hour)	£11.00	£12.00
Meeting room hire	Efford library - commercial organisation (per hour)	£22.00	£24.00
Meeting room hire	Plymstock library - non-commercial organisation (per hour)	£14.00	£17.50
Meeting room hire	Plymstock library - non-commercial organisation (per day)	£100.00	£110.00
Meeting room hire	Plymstock library - commercial organisation (per hour)	£28.00	£35.00
Meeting room hire	Plymstock library - commercial organisation (per day)	£200.00	£220.00
Meeting room hire	Southway library - large room - non-commercial (per hour)	£14.00	£17.50
Meeting room hire	Southway library - large room - non-commercial (per day)	£100.00	£110.00
Meeting room hire	Southway library - large room - commercial (per hour)	£28.00	£35.00
Meeting room hire	Southway library - large room - commercial (per day)	£200.00	£220.00
Meeting room hire	Southway library - Small A - non-commercial organisation (per hour)	£11.00	£12.00
Meeting room hire	Southway library - Small A - non-commercial organisation (per day)	£80.00	£85.00
Meeting room hire	Southway library - Small A - commercial organisation (per hour)	£22.00	£24.00
Meeting room hire	Southway library - Small A - commercial organisation (per day)	£160.00	£170.00
Meeting room hire	Southway library - Small B - non-commercial organisation (per hour)	£10.00	£11.00
Meeting room hire	Southway library - Small B - non-commercial organisation (per day)	£75.00	£80.00
Meeting room hire	Southway library - Small B - commercial organisation (per hour)	£20.00	£24.00
Meeting room hire	Southway library - Small B - commercial organisation (per day)	£150.00	£170.00
Meeting room hire	St Budeaux library - Large room - non-commercial organisation (per hour)	£14.00	£17.50
Meeting room hire	St Budeaux library - Large room - non-commercial organisation (per day)	£100.00	£110.00
Meeting room hire	St Budeaux library - Large room - commercial organisation (per hour)	£28.00	£35.00
Meeting room hire	St Budeaux library - Large room - commercial organisation (per day)	£200.00	£220.00
Meeting room hire	St Budeaux library - Small room - non-commercial organisation (per hour)	£8.00	£10.00
Meeting room hire	St Budeaux library - Small room - non-commercial organisation (per day)	£50.00	£60.00
Meeting room hire	St Budeaux library - Small room - commercial organisation (per hour)	£16.00	£20.00
Meeting room hire	St Budeaux library - Small room - commercial organisation (per day)	£100.00	£120.00
Approved premises licensing (Charge from April 2015)	New licence application	£1,900.00	£2,000.00
Approved premises licensing (Charge from April 2015)	Licence renewal	£1,230.00	£1,500.00
Ceremony administration	Booking fee	£45.00	£45.00
Ceremony administration	Booking amendment fee	£35.00	£55.00
Celebratory ceremony approved premises	Mon - Thurs office hours	£430.00	£500.00
Celebratory ceremony approved premises	Mon - Thurs after 5pm	£495.00	£650.00
Celebratory ceremony approved premises	Friday and Saturday office hours	£480.00	£600.00
Celebratory ceremony approved premises	Friday and Saturday after 5pm	£545.00	£750.00
Celebratory ceremony approved premises	Sunday	£570.00	£570.00

Celebratory ceremony approved premises	Bank Holidays	£840.00	£840.00
Baby Naming ceremony Council House	30 Minutes - Friday & Saturday	£415.00	£460.00
Citizenship ceremonies (Charge from April 2022)	Private individual or family group ceremonies - Monday to Friday (work hours)	£155.00	£180.00
Attendance at approved premises for marriage and civil partnership	Monday to Thursday (office hours)	£590.00	£650.00
Attendance at approved premises for marriage and civil partnership	Monday to Thursday (after 5pm)	£730.00	£800.00
Attendance at approved premises for marriage and civil partnership	Friday and Saturday (office hours)	£645.00	£750.00
Attendance at approved premises for marriage and civil partnership	Friday and Saturday (after 5pm)	£780.00	£900.00
Attendance at approved premises for marriage and civil partnership	Sunday (office hours)	£810.00	£810.00
Attendance at approved premises for marriage and civil partnership	Bank Holidays (office hours)	£1,340.00	£1,340.00
Reception Room, Council House for marriage and civil partnerships	30 Minutes - Friday & Saturday	£385.00	£425.00
Register Office for marriage and civil partnerships	Raleigh Room - couple, 2 witnesses, 2 guests	£170.00	£180.00
Kennelling of stray dogs	Stray dogs - kennelling per day - Day1	£114.00	£125.40
Kennelling of stray dogs	Stray dogs - kennelling per day - Day2	£146.00	£160.60
Kennelling of stray dogs	Stray dogs - kennelling per day - Day3	£228.00	£250.80
Kennelling of stray dogs	Stray dogs - kennelling per day - Day4	£241.00	£265.10
Kennelling of stray dogs	Stray dogs - kennelling per day - Day5	£253.00	£278.30
Kennelling of stray dogs	Stray dogs - kennelling per day - Day6	£267.00	£293.70
Kennelling of stray dogs	Stray dogs - kennelling per day - Day7	£279.00	£306.90
Water samples	Water sample - first sample	£125.00	£137.50
Water samples	First sample with ship sanitation certificate	£85.00	£93.50
Water samples	Additional samples - bacteriological	£39.00	£42.90
Water samples	Additional samples - legionella	£39.00	£42.90
Export certificates	Fishery product health certificates	£84.00	£92.50
Export certificates	Fishery product support attestations	£84.00	£92.50
Export certificates	Other food safety premises endorsements/certificate of origin	£45.00	£49.50
Catch certificates (illegal fishing)	number if certificates 1-5 high risk charge	£45.00	£49.50
Catch certificates (illegal fishing)	number if certificates 6-10 high risk charge	£69.00	£76.00
Catch certificates (illegal fishing)	number if certificates 11-20 high risk charge	£82.00	£90.00
Catch certificates (illegal fishing)	number if certificates 21+ high risk charge	£93.00	£102.00
other charges	Formal verification/movement control notice	£93.00	£102.00
other charges	Late notice fee	£61.00	£67.00
other charges	Non-compliance fee	£111.00	£122.00
other charges	Supervising destruction/re-export fee	£111.00	£122.00
Licensing	Sex establishment licence annual/renewal fees inc monitoring/enforcement fee	£3,076.00	£3,382.00
Licensing	Sex establishment licence application fees inc monitoring/enforcement fee	£4,145.00	£4387.00
Licensing	Sex establishment licence transfer fees	£879.00	£920.00
Licensing	Sex establishment licence variation fees	£879.00	£920.00
Licensing	Dangerous wild animals - new application (varies on number of animals)	£407.00	£526.40
Licensing	Dangerous wild animals - renewal (varies on number of animals)	£378.00	£415.80
Licensing	Breeding of dogs (varies on number of bitches and years)	£414.00	£478.50
Licensing	Home boarding for dogs (varies on numbers of dogs and years)	£414.00	£455.40
Licensing	Selling animals as pets – varies depending on number of classes sold and number of years of licence	£414.00	£458.15
Licensing	Day care / kennels for dogs (varies on number of dogs and years)	£414.00	£455.40
Licensing	Boarding for cats (varies on number of cats and years)	£414.00	£455.40
Licensing	Keeping or training animals for exhibition – varies depending on number of animals and number of years of licence	£414.00	£638.70
Licensing	Hiring out horses new application (varies on number of horses & years)	£414.00	£478.50
Licensing	advice visit/rescore visit	£244.00	£268.00
Licensing	Zoo (5 year licence)	£1,406.00	£1546.00
Licensing	Admin fee	£25.00	£27.50
Licensing	Scrap metal - site licence	£569.00	£625.90
Licensing	Scrap metal - mobile collector licence	£372.00	£409.20
Licensing	Scrap metal - licence - renewal	£324.00	£356.00
Licensing	Scrap metal - mobile collector licence - renewal	£202.00	£222.00
Licensing	Scrap metal Change of details	£39.00	£43.00

Licensing	Scrap metal Change of site manager	£53.00	£58.50
Licensing	Scrap metal Variation to site licence	£170.00	£187.00
Licensing	Scrap metal Variation to collector	£80.00	£88.00
Licensing	Beauty & Body Art personal licence	£155.00	£170.50
Licensing	Beauty & Body Art (premises)	£280.00	£308.00
Licensing	Beauty & Body Art (dual) (1 person)	£280.00	£308.00
	Beauty & Body Art (dual) - extra charge for each person	£57.00	£62.50
Licensing	Beauty & Body Art duplicate/replacement licence	£12.00	£13.00
Licensing	Beauty & Body Art admin charge (change of business name)	£26.00	£28.50
Licensing	Film Classification	£110.00	£121.00
Training Services	SFBB Pack	£26.00	£29.00
Training Services	SFBB Pack- 12 month diary re-fills	£12.00	£13.50
Food Safety	Level 1	£16.20	£18.00
Food Safety	Level 2	£16.20	£18.00
Food Safety	level 3	£106.80	£118.00
Personal Licensing	Personal License holder level 2 and exam	£106.80	£118.00
Business Advice	One hour business advice on site	£144.00	£150.00
Business Advice	One hour business advice at PCC office	£144.00	£150.00
Business Advice	Two hour business advice on site	£198.00	£210.00
Licensing Business advice	Application assistance and send - TEN (Temporary Event Notice)	£15.00	N/A
Licensing Business advice	Application assistance and send - Vary DPS	£19.00	£21.00
Licensing Business advice	Application assistance and send - Transfer	£19.00	£21.00
Licensing Business advice	Application assistance and send - Minor Variation	£29.00	£32.00
Licensing Business advice	Application assistance and send - Grant, Variation, Prov. statement	£38.00	£42.00
Licensing Business advice	Application assistance and send - Transfer and Vary DPS	£29.00	£32.00
Pest Control	Rats	£95.00	£105.00
Pest Control	Mice	£95.00	£105.00
Pest Control	Squirrels	£150.00	£165.00
Pest Control	Wasps	£92.00	£101.00
Pest Control	Fleas, 3 bed and under (single family dwelling)	£110.00	£121.00
Pest Control	Fleas, 4 bed or more (normal domestic house)	£128.00	£141.00
Highways licences and permits	Commercial vehicle crossing	£318.00	£330
Highways licences and permits	Domestic vehicle crossing - inspection fee (non-refundable)	£80.00	£90
Highways licences and permits	Domestic vehicle crossing - processing/approval fee (non-refundable)	£100.00	£110
Highways licences and permits	Section 171 - excavation and/or deposit building materials and or execute miscellaneous work on public highway (permit)	£120.00	£132
Highways licences and permits	Section 171 - excavation and/or deposit building materials and or execute miscellaneous work on public highway (permit - less than 3 working days' notice)	£240.00	£264
Highways licences and permits	Section 171 - VXO permit	£185.00	£200
Highways licences and permits	Section 171 - non excavation	£120.00	£130
Highways licences and permits	Section 50 Streetworks - New apparatus (licence)	£405.00	£445
Highways licences and permits	Section 50 Streetworks - New apparatus - work undertaken without a licence	£810.00	£890
Highways licences and permits	Section 50 Streetworks - New apparatus (licence processed earlier than 7 working days)	£465.00	£511.50
Highways licences and permits	Section 50 Streetworks - New apparatus (licence extension)	£465.00	£511.50
Highways licences and permits	Section 50 - Licence for existing apparatus	£225.00	£260
Highways licences and permits	Section 50 Streetworks - Existing apparatus licence (processed earlier than 7 working days)	£315.00	£346.50
Highways licences and permits	Section 50 Streetworks - Existing apparatus - work undertaken without a licence	£510.00	£520
Highways licences and permits	Emergency road closures - up to 5 days	£450.00	£495
Highways licences and permits	Temporary Traffic Regulation Orders - up to 28 days (less than 3 months' notice provided)	£1,078.00	£1186
Highways licences and permits	Temporary Traffic Regulation Orders - up to 28 days (3 months' notice provided)	£1,278.00	£1405
Highways licences and permits	Temporary Traffic Regulation Orders - up to 6 months max, footway (3 months' notice provided)	£2,500.00	£1186
Highways licences and permits	Temporary Traffic Regulation Orders - up to 6 months max, footway (less than 3 months' notice provided)	£2,700.00	£1405
Highways licences and permits	Temporary Traffic Regulation Orders - up to 18 months max, carriageway (3 months' notice provided)	£2,500.00	£2750
Highways licences and permits	Temporary Traffic Regulation Orders - up to 18 months max, carriageway (less 3 months' notice provided)	£2,700.00	£2970
Highways licences and permits	Banners on the highway (each banner for 28 days)	£46.00	£50
Highways licences and permits	Category 1 and 2 events on the Highway	£526.00	£578
Highways licences and permits	Category 3 events on the Highway	£0.00	N/A
Highways licences and permits	White bar markings	£180.00	£198
Highways licences and permits	Brown tourism signs application (max 3 signs along one route)	£169.74	+10%
Highways licences and permits	Brown tourism signs application (more than 3 signs along more than one route)	POA	POA

Highways licences and permits	Brown tourism signs - cost to make and install signs	POA	POA
Highways licences and permits	Copy renumbering certificate - per copy	£55.00	+10%
Highways licences and permits	HMPE - extinguishments	POA	POA
Highways licences and permits	Scaffolding on the highway	£82.00	£90
Highways licences and permits	Skip on the highway	£65.00	£71
Highways licences and permits	Hoarding on the highway	£82.00	£90
Highways licences and permits	Crane licence	£240.00	£264
Green Gifts	Memorial bench - Installation - £1284 & Initial five year maintenance £514	£1,798.00	+10%
Green Gifts	Memorial bench - Subsequent five year maintenance	£514.00	+10%
Green Gifts	Memorial bench - Plaque only - £128 & five year maintenance £514	£642.00	+10%
Bulky Waste Collection	Up to 4 large items	£25.00	+10%
Bulky Waste Collection	Additional items (per item)	£40.00	+10%
Elliott Terrace weddings	Ceremony - 2 hour - weekday	£550.00	+10%
Elliott Terrace weddings	Ceremony - 2 hours - weekend	£650.00	+10%
Elliott Terrace weddings	Ceremony - 4 hours - weekday	£1,100.00	+10%
Elliott Terrace weddings	Ceremony - 4 hours - weekend	£1,200.00	+10%
Elliott Terrace weddings	Ceremony - 8 hours - weekday	£1,800.00	+10%
Elliott Terrace weddings	Ceremony - 8 hours - weekend	£1,995.00	+10%
Elliott Terrace Tour	Guided tour (per person - min 10 max 15)	£7.50	+10%
Elliott Terrace Tour	Guided tour with cream tea (per person - min 10 max 15)	£10.00	+10%

TABLE 3 (b)

The HMO Fee increases, as below, will take effect from 1 January 2023:

Category	Fee or charge	Current fee	New fee
HMO licensing	Initial Application (full fee)	£900	£950
HMO licensing	Initial Application (discounted fee for holding accreditation)	£650 - £800	£850
HMO Licensing	Renewal Application (full fee)	£850	£900
HMO Licensing	Renewal Application(discounted fee for holding accreditation)	£600 - £6750	£800

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Performance, Finance and Customer Focus Overview and Scrutiny Committee

Draft Work Programme 2022-23



Please note that the work programme is a 'live' document and subject to change at short notice. The information in this work programme is intended to be of strategic relevance.

For general enquiries relating to the Council's Scrutiny function, including this Committee's work programme, please contact Helen Rickman, Democratic Adviser on 01752 398444.

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
29 June 2022	Member Development Update		To be provided with an update on current and future Member Development plans.	The Leader Ross Jago
	Capital and Revenue Outturn Report 2021/22 (Finance Monitoring Report)		To consider the provisional outturn position of the Council for the year ending 31 March 2022.	Councillor Shayer Brendan Arnold
	Policy Brief		Standing item – to consider items going through parliament with a view to adding to the panel's work programme.	Councillor Shayer Andy Ralphs
	Leisure Services Contract		To consider the post implementation review.	Councillor Patel Craig McArdle
	Bereavement Services Update		To consider an update on bereavement services since it was last presented at scrutiny/ to consider challenges/ timescales.	Councillor Patel Ruth Harrell
10 October 2022	Return to Work Safely	3-4	To consider the progress made on this programme and to specifically include staff side perspective (and to include the People Strategy and the Big Listen)	The Leader Andy Ralphs

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
	Business Support Review Update	3-4	To consider a detailed update on the reviews currently being undertaken and that members of staff perspective is included.	The Leader Andy Ralphs
	Finance Monitoring Report	5-6	To consider the Council's financial position.	Councillor Shayer Brendan Arnold
	Corporate Plan Performance Report	5-6	To consider the	The Leader Rob Sowden
	Policy Brief	Standing item	Standing item – to consider items going through parliament with a view to adding to the panel's work programme.	Councillor Shayer Andy Ralphs
	Bereavement Services Update	Standing item	To consider an update on bereavement services since it was last presented at scrutiny/ to consider challenges/ timescales.	Councillor Patel Ruth Harrell
	Leisure Services	Standing item	To consider the post implementation review.	Councillor Patel Craig McArdle
30 November 2022	Finance Monitoring Report (to include a focus on the Children's Services budget)		To consider the Council's financial position.	Councillor Shayer David Northey (Councillor Carlyle and Councillor Laing to attend)
	Corporate Plan Performance Report and Risk Update		To consider the corporate plan performance report and risk update.	Ross Jago
	Return to Work Safely – The Big Listen		Update from previous meeting as well as participation from three trade union reps to give staffside perspective.	Andy Ralphs
	Policy Brief	Standing item	Standing item – to consider items going through parliament with a view to adding to the panel's work programme.	Councillor Shayer Andy Ralphs

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
	Bereavement Services Update	Standing item	To consider an update on bereavement services since it was last presented at scrutiny/ to consider challenges/ timescales.	Councillor Patel Ruth Harrell
	Leisure Services Update	Standing item	To consider the post implementation review.	Councillor Patel Ruth Harrell
	Election Bill Implications		How to maximise registration and the impact of the Election Bill.	The Leader Glenda Favor- Ankerson
15 December 2022	Election Bill Implications		To include an update on photo ID/ staffing of polling booths, how information is going to be communicated, democratic deficits, how we would record numbers of voters turned away	Councillor Stoneman/Giles Perritt
	Cumulative Impact Policy		Pre decision Scrutiny	Councillor Patel
	Support the Council is providing to Refugees from Syria, Afghanistan and Ukraine,			Councillor Smith
	In year Budget Pressures		How the council plans to balance the in year Budget	Councillor Shayer/David Northey
22 February 2023	Finance Monitoring Report		To consider the Council's financial position.	Councillor Shayer Brendan Arnold
	Policy Brief		Standing item – to consider items going through parliament with a view to adding to the panel's work programme.	Councillor Shayer Andy Ralphs
	Bereavement Services Update			Councillor Patel Ruth Harrell
	Cyber Security			John Finch

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
	Safer Plymouth Update		To consider the safer Plymouth work programme and to include update on the future of community policing/ current police resources.	The Leader Matt Garrett

Items carried over from 2021/22 but not yet allocated a date:

TBC	Digital Transformation and Inclusion (to be discussed at scrutiny management board) (digital exclusions and council's measures to address it – this is a budget scrutiny recommendation)	
TBC	Controlled Parking Zones	
Select Committee Reviews		
TBC – approx. end of November 2022	Customer Services Strategy (to include the contact centre and libraries update)	
7 November 2022 – half day scrutiny	Review of Plymouth Community Covenant 10 th Anniversary	Councillor Shayer/Andy Ralphs/ Giles Perritt
March 2023	Equality and Diversity Action Plan – (to include hate crime reporting and welcoming city strategy)	
TBC	Homelessness Crisis / Rough Sleeping – project initiation document not yet completed	
TBC	Community Empowerment – food, finance and volunteering – project initiation document not yet completed.	
TBC	Review of the Corporate Estate (to include community assets) (this is a budget scrutiny recommendation)	

Annex I – Scrutiny Prioritisation Tool

		Yes (=1)	Evidence
Public Interest	Is it an issue of concern to partners, stakeholders and/or the community?		
Ability	Could Scrutiny have an influence?		
Performance	Is this an area of underperformance?		
Extent	Does the topic affect people living, working or studying in more than one electoral ward of Plymouth?		
Replication	Will this be the only opportunity for public scrutiny?		
	Is the topic due planned to be the subject of an Executive Decision?		
	Total:		High/Medium/Low

Priority	Score
High	5-6
Medium	3-4
Low	1-2

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Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2022/23

Minute No.	Resolution	Target Date, Officer Responsible and Progress
1 December 2021 Minute 25 Finance and Capital Monitoring Report September 2021	It was agreed that – 1. Members note the Finance and Capital Monitoring Report September 2021; 2. Members were advised that a written response would be provided detailing the risk and affordability of the council’s business cases, specifically regarding construction.	Date: December 2021 Progress: 1. Complete 2. Complete – Emailed 9.11.22
29 June 2022 Minute 6 Policy Brief	Members agreed to recommend that: 1. a central tracking system is established to assure Councillors that available funding opportunities are taken advantage of and that the implications are fully considered; 2. an update on the Government’s £300m commitment to local authorities to prevent youth offending would be provided to Members when available.	Date: August 2022 Progress: 1. Complete, response emailed. 2. Response emailed to Members.
29 June 2022 Minute 9 Corporate Plan Performance Report Q4	It was agreed that – 1 a written response would be provided to Members providing more detail as to why there was a 39% target set for recycling as this was considered rather low; Response (26/08/22): “Targets are reviewed at the start of each financial year. Plymouth’s recycling rate is consistently below the national average, which was 44% in 2021/22, while ours was 37%. Although we aspire to close this gap, our highest rate in recent years was 38.2% in 2018/19. Targets that are unrealistically high can have a negative impact on motivation to achieve. Therefore, a target that is between national rates and our historical performance is more realistic and achievable for Plymouth, while still aiming for an improvement in performance.”	Date: August 2022 Progress: Complete

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	<p>2 a written response would be provided to Members as to whether all recyclables collected were able to be recycled;</p> <p>Response (26/08/22): “Not all waste deposited in the green bins can be recycled and the reject rate is calculated each month from tonnage data and split into two distinct types:</p> <ul style="list-style-type: none"> • Front end rejects which are recovered from the waste before it enters the MRF. This consists mostly of non-recyclable materials such as entire bags of waste, food waste, nappies electrical goods etc. These ‘front end’ rejects are currently averaging about 10% of total inputs. • Back-end rejects which are materials rejected during the process. This will be fines, smaller contaminants, contaminated paper etc. These back-end rejects average around 8% of total inputs.” <p>3 a written response would be provided to Members upon carbon emissions emitted by the Council;</p> <p>Response (26/08/22) “The Council’s response to the Climate Emergency is scrutinised by the Growth and Infrastructure Overview and Scrutiny Committee. The link below is to the most recent update to this committee”</p> <p>https://democracy.plymouth.gov.uk/ieListDocuments.aspx?CId=1251&MId=10083&Ver=4</p> <p>4 a written response would be provided to Members regarding if the Council received revenue from composting;</p> <p>Response (26/08/22): “If this refers to green waste collected at the HWRCs and garden waste collections, then the answer is no. Nevertheless, it is cheaper to dispose of at £30 per tonne, rather than £90 per tonne.”</p> <p>5 a workshop is held so Members can understand and help the positively influence the process of target setting regarding key performance indicators and discuss what performance information is most appropriate for the scrutiny function (this would be listed as an item for consideration at the Scrutiny Management Board);</p>	
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	<p>Response (26/08/22): “Workshop is being organised by the Performance and Risk Team along with the Head of Governance, Performance and Risk. This workshop will happen in September or October 2022.”</p> <p>Update: a workshop was scheduled on 2 November 2022.</p> <p>6 the Corporate Plan Quarter Four Performance Report is noted.</p>	
<p>29 June 2022 Minute 10 Capital and Revenue Outturn Report 2021/22</p>	<p>It was agreed that –</p> <ol style="list-style-type: none"> 1. the contents of the Capital and Revenue Outturn Report 2021/2022 was noted; 2. a written response would be provided to Members on whether savings in the budget were made as a result of reduced demand or restricted demand; <p>Response: This information is held in the 21/22 outturn report. Due to the high pressure in finance and development for next year’s budgets, please refer to the outturn report</p> <ol style="list-style-type: none"> 3. a written response would be provided to Members on the £4m savings target in the Children’s Services directorate and how this would be delivered; 4. information, as a result of the deep dive into Children’s Services by the Strategic Director for Finance, the Portfolio Holder for Finance and Children’s Services, and the Shadow Portfolio Holder for Finance, would be provided to Members of the Performance, Finance and Customer Focus Overview and Scrutiny Panel as well as the Children and Young People Overview and Scrutiny Panel. 	<p>Date: August 2022 Progress: 1. Complete 2. information requested 3. Complete – the Chair is to meet with the Director for Children’s Services and the childrens budget was to be focused upon at 30 November scrutiny meeting. 4. a meeting is due to be arranged to discuss this issue.</p> <p>Request chased on 13 October 2022.</p>
<p>29 June 2022 Minute 12 Leisure</p>	<p>The Committee agreed that –</p>	<p>Date: August 2022 Progress: 1. Report requested</p>

Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2022/23

Services Contract	<p>(1) a report would be provided at the next meeting to consider financial profit and loss for each leisure facility, including membership details, investment information and opportunities and risk (part 2 report required);</p> <p>(2) Officers consider the feasibility of bringing all of the Council's leisure facilities into one contract to enable better management and potential cost saving opportunities.</p>	<p>2.recommendation forwarded to Officers.</p> <p>Discussed at 10 October meeting.</p>
29 June 2022 Minute 13 Bereavement Services Update	<p>Members agreed to recommend that:</p> <ol style="list-style-type: none"> 1. Cabinet were encouraged to act swiftly in signing a design and build contract for the construction of the Crematorium works; 2. an updated business case for the Crematorium project was submitted to the Performance, Finance and Customer Focus Overview and Scrutiny Committee to be discussed under part 2; 3. a governance board was established by Cabinet with cross party membership as a matter of urgency for the Crematoria project. 	<p>Date: June 2022</p> <p>Progress:</p> <ol style="list-style-type: none"> 1. Complete – sent to Cabinet 2. Complete – item on 12 September agenda 3. Request forwarded to officers.
10 October 2022 Minute 18 Work programme	<p>The Committee <u>agreed</u>:</p> <ol style="list-style-type: none"> (1) a meeting is to be scheduled with Councillor Penberthy, Councillor Lowry and Councillor Shayer (Cabinet Member for Finance and Economy) to discuss the Finance Monitoring Report, specifically the current timeline of the Council with regards to further opportunities for savings and the budget; (2) that Councillor Penberthy write to the relevant chair of the Local Government Association Board regarding the panel's concerns in the Government's delay in publishing guidance relating to the Elections Bill; (3) to note the work programme. 	<p>Date: October 2022</p> <p>Progress:</p> <ol style="list-style-type: none"> (1) Complete - meeting scheduled for 14.11.22 (2) Complete – this item was scheduled for an additional meeting of the scrutiny panel in December. (3) Complete

Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2022/23

<p>10 October 2022 Minute 19 Tracking Decisions</p>	<p>The Committee <u>agreed</u> that –</p> <p>(1) the tracking decisions document was noted;</p> <p>(2) more information on the action plan relating to question 1 was sought, specifically with regards to how recycling rates could be increased: (Minute 9 – ‘a written response would be provided to Members providing more detail as to why there was a 39% target set for recycling as this was considered rather low’;</p> <p>Response: (8.11.22) Recycling rates could be increased by a number of different activities which include introducing educational initiatives to encourage greater participation in the exiting services offered, reducing the contamination levels through education and enforcement and increasing the types of materials collected for recycling for example introducing food waste collections.</p> <p>(3) more information on action (4) ‘a written response would be provided to Members regarding if the Council received revenue from composting’ and confirmation as to why the Council disposed of its waste other than recycling it?</p> <p>Response: (8.11.22) The council does not receive any revenue from composting. The garden waste collected by the council is sent to a third party composting site which has a cost. The council disposes of the waste that cannot be recycled. The response to the original question does not make it clear that the £30 identified refers to the cost to compost the garden waste not to dispose of it.</p> <p>(4) a response would be provided as to if the garden waste collection service would be reintroduced in 2023;</p> <p>Response: (15.11.22) A Cabinet decision has been taken to introduce a subscription charge for residents who wish to receive the Garden Waste service from 2023. Subject to finalisation of that decision the service will be</p>	<p>Date: October 2022</p> <p>Progress:</p> <p>(1) Complete (2) Complete (3) Complete (4) Complete (5) Complete (6) Actioned</p>
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Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2022/23

	<p>back up and running from April 2023. A full communications plan will be in place to ensure residents are aware of the changes and how to subscribe.</p> <p>(5) a response to Minute 6 (2) ‘an update on the Government’s £300m commitment to local authorities to prevent youth offending’ would be followed up and provided to Members;</p> <p>Response: (18.10.22) We have received an overall uplift this year of 9.8% from the Youth Justice Board. We anticipate we will be awarded a share of the £300m which is allocated on the basis of deprivation. We will not be required to bid for this.</p> <p>(6) all tracking decisions from previous meetings would be followed up and actioned.</p>	
<p>10 October 2022 Minute 20 Return to Work Safely (6 month update)</p>	<p>The Committee <u>agreed</u> –</p> <p>(1) to note the contents of the report;</p> <p>(2) that data collected as part of the LFT review including numbers, costs etc (as part of the wider Safe Systems of Work review) would be provided to Members;</p> <p>Response: (16.11.22) The number of LFD kits that have been handed out to PCC staff since 22 March 2021 when testing was introduced -79,877 kits of 7. These have been issued at no additional cost to the council as there was a supply when LFT was part of the COVID response. We want to emphasise that this is an estimate as we cannot accurately provide figures for staff who collected LFD through other means, such as libraries for example but this is our best estimate based on the records available.</p> <p>In the last month, we have handed out LFD kits to The Box, Passenger Assistants, Community Connections and Education, Participation and Skills.</p>	<p>Date: October 2022 Progress: (1) Complete (2) Complete (3) Complete (4) Complete</p>

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	<p>(3) a response from the Director for Public Health regarding the feasibility of Councillors receiving free Lateral Flow Tests due to the frontline work they undertake within their communities would be provided;</p> <p>Response: (3.11.22) The Council will provide free lateral flow test to councillors, this will be limited to two boxes per councillor initially. The Council will review stock levels to determine whether more can be offered at a later date. We will ensure that they can be collected from the Council House; we will send out notification of the process when available</p> <p>(4) the Return to Work Safely Update would be added to the work programme for the 30 November scrutiny meeting, to focus upon The Big Listen results and headlines. The Cabinet Member and three Trade Union leads to be invited in order to provide staff-side perspective;</p>	
10 October 2022 Minute 21 Finance and Capital Monitoring Report	<p>The Committee <u>agreed</u>:</p> <p>(1) To note the contents of the report.</p> <p>(2) further information relating to the bus shelter advertising contract would be provided to Members.</p> <p>Response (2.11.22) –</p> <p>An income of £75k was built into the budget in 2020 linked to the eventual award of new bus shelter contract. As a result of the pandemic, both the procurement and award of this contract were delayed. Earlier this year we were able to award the new contract to Clear Channel UK Ltd, and can confirm that the £75k of income will now be achieved. Our requirements for cleaning and maintenance were set out in the tender specification and as such there will not be any reduction in standards.</p>	<p>Date: October 2022 Progress: Complete – information emailed on 2.11.22</p>
10 October 2022 Minute 22	<p>The Committee <u>agreed</u> –</p> <p>(1) to note the report;</p>	<p>Date: October 2022 Progress: (1)Complete (2)Complete</p>

Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2022/23

<p>Corporate Plan Performance Report – Quarter 1 and Risk Update</p>	<p>(2) the three amber risks contained within the risk register regarding insufficient workforce resilience, the health, safety and wellbeing of the workforce, and the staff resilience at time of pressure would be included in the update on the Return to Work Safely – The Big Listen Update report at the 30 November 2022 scrutiny meeting. These risks would also be updated in the risk register when presented to the November committee;</p> <p>(3) a written response on the implications upon the budget of the potential loss of grants/ fines/ the impact on household waste and Plymouth waste collection sites/ if garden waste was disposed of or recycled, due to stopping the garden waste collection service would be provided to Members;</p> <p>Response (22.11.22): The total forecast saving in 2022 due to the early cessation of the Garden Waste collection service is forecast to be £0.263m. The current annual cost of the overall service is £0.891m which takes into account all relevant staff, fuel and disposal costs. Should this service be ceased then there would be an impact on how waste is disposed of. It’s possible to forecast that there would be an increase in tonnages at the Recycling Centres and some residents would use residual waste collections, whilst residents will also home compost. Detailed modelling of a cessation to the service has not been undertaken due to the decision taken by the Cabinet to continue to provide the Garden Waste collection service for future years, albeit with a requirement for a subscription charge.</p> <p>(4) a written response would be provided from Community Connections as to what the Council was doing to try and close the gap in the downward trend of anti-social behaviour interventions and the increase in anti-social behaviour;</p> <p>(5) cyber security (in terms of attack, supply of equipment and data security) would be added to the committee’s work programme.</p>	<p>(3) Complete – emailed 22.11.22 (4) Complete – emailed 9.11.22 (5) Complete – added to work programme.</p>
<p>10 October 2022</p>	<p>The Committee <u>agreed</u>:</p>	<p>Date: October 2022 Progress:</p>

Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2022/23

<p>Minute 23 Business Support Review Update</p>	<p>(1) to note the benefits and changes to Plymouth City Council’s business support services;</p> <p>(2) that a response would be provided to members on the approaches taken, the engagement taking place and how service level agreements were put in place to make sure they weren’t having a negative effect on the areas business support were focusing upon, specifically childrens services;</p> <p>(3) that Councillor Laing and the Cabinet Member for Children and Young People are invited to attend the 30 November 2022 Performance, Finance and Customer Focus OSP meeting in order to provide assurance to the committee that budgetary concerns in childrens services were being adequately mitigated;</p> <p>(4) that the panel’s concerns regarding the childrens services budget and future mitigation would be raised at the next scheduled Management Board meeting, and for the Management Board to consider if a joint working approach between the Performance, Finance and Customer Focus OSP, and the Education and Children’s Social Care OSP was required.</p>	<p>(1)complete (2)Request forwarded to officer. (3)Invitations sent and item added to work programme. (4)Complete</p>
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