

**Oversight and Governance**

Chief Executive's Department
Plymouth City Council
Ballard House
Plymouth PL1 3BJ

Please ask for Ross Jago

T 01752 305155

E democraticsupport@plymouth.gov.uk

democraticsupport@plymouth.gov.uk

www.plymouth.gov.uk

Published 22 July 2024

SCRUTINY MANAGEMENT BOARD

Wednesday 31 July 2024

2.00 pm

Members:

Councillor Stephens, Chair

Councillor Darcy, Vice Chair

Councillors Allison, Blight, Dingle, Finn, Holloway, Murphy, Ney, Reilly and Ricketts.

Members are invited to attend the above meeting to consider the items of business overleaf.
For further information on attending Council meetings and how to engage in the democratic process please follow this link - [Get Involved](#)

Tracey Lee

Chief Executive

Scrutiny Management Board

1. Apologies

To receive any apologies for non-attendance from Committee members.

2. Confirmation of Chair and Vice Chair for the Municipal Year 2024-25

For the Committee to note the appointment of Councillor John Stephens as Chair, and Councillor Ian Darcy as Vice-Chair for the municipal year 2024-25.

3. Declarations of Interest

To receive any declarations of interest from Committee members in relation to items on this agenda.

4. Terms of Reference (Pages 5 - 16)

For the Committee to note the Terms of Reference of the Scrutiny Management Board.

5. Chair's Urgent Business

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

6. Medium Term Financial Forecast 2024/25 – 2028/29: (Pages 17 - 36)

7. Budget Scrutiny Planning:

8. Annual Scrutiny Report 2023/24: (Pages 37 - 54)

9. Corporate Plan Performance and Risk Report Quarter 4: (Pages 55 - 94)

10. The King's Speech 2024: (Pages 95 - 102)

11. Update from Committee Chairs and Work Programmes: (Pages 103 - 118)

12. Work Programme

For the Committee to discuss item on the Work Programme.

13. Exempt Business

To Consider passing a resolution under Section 100A(2/3/4) 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 they involve the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

This page is intentionally left blank

PLYMOUTH CITY COUNCIL CONSTITUTION

**PART D: OVERVIEW AND
SCRUTINY FUNCTIONS &
PROCEDURES**

I. Overview and Scrutiny Functions

1.1. The aims of the Overview and Scrutiny process are to-

- add value to Council business and decision-making;
- hold the Cabinet to account;
- monitor the budget and performance of services;
- assist the Council in the development of policy and review the effectiveness of the implementation of Council policy;
- review relevant central government policy development and legislation to assess the impact on the City and make recommendations to Cabinet.

2. Scrutiny Management Board

2.1 The purpose of the Scrutiny Management Board is to manage scrutiny in a way that ensures the functions of overview and scrutiny are fairly balanced across all aspects of the Council's work, with a view to improving services, reducing inequalities and improving outcomes for the people of Plymouth.

2.2 Role of the Scrutiny Management Board

- To ensure that work is allocated fairly across the four scrutiny committees and reflects all aspects of the Council's work by providing oversight and direction to the committees' work programmes
- To ensure corporate and cross cutting business is dealt with by the relevant committee
- To review performance against the relevant corporate priorities and inform work programmes as appropriate
- To commission select committee reviews where necessary and appropriate
- To receive for information, and oversee implementation of, recommendations made by each Scrutiny Committee
- To plan and oversee implementation of the process for annual Budget Scrutiny
- To produce an annual scrutiny report to Council (in conjunction with the scrutiny committees)
- To review national best practice and guidance in relation to overview and scrutiny and recommend any changes to the way overview and scrutiny is undertaken as a result

2.3 **Membership** – the Scrutiny Management Board will consist of the Chairs of each of the scrutiny committees. The relevant committee Vice-Chair can act as substitute for the relevant Chair if required.

2.4 **Chair** – the Chair of the Board will be from the from the largest opposition group.

2.5 **Vice-Chair** – the Vice-Chair will be from the group in administration.

3. Role of Overview and Scrutiny Committees

3.1. The relevant scrutiny committee will:

- hear call-ins, Councilors' call for action and petitions;
- approve time limited select committees for issues within its remit;
- monitor performance against the relevant corporate priorities;
- receive finance and performance reports;
- agree recommendations to Cabinet, Council and partner organisations;
- agree appointments of co-opted representatives;

- monitor the forward plan;
- help Council and the Cabinet to develop policy by studying issues in detail through time limited Select Committees;
- review new and developing legislation to assess its impact on the city;
- consider and introduce schemes to involve the public in developing policy;
- work with national, regional and local organisations to promote the interest of local people.

4. Growth and Infrastructure Overview and Scrutiny Committee

4.1. Responsibility for

- Relevant policies in the Plymouth Plan
- Response to Central Government's Policy Making
- Capital Programme
- Strategic Procurement
- Corporate Property
- Development planning
- Strategic Highways
- Economic Development
- Heart of the South West Productivity Plan
- Strategic Transport policies and strategies
- Cultural Infrastructure
- Climate change and sustainability
- Reviewing impact of Brexit on the city
- Proposing measures that Government should take to provide stability for the council and partners in light of Brexit
- Exploring powers could be devolved from the EU directly to local authorities
- Hear call-ins relevant to the role of the committee

4.2. Partnership links

- Growth Board
- Joint Committee for Heart of the South West
- Heart of the South West Local Enterprise Partnership

4.3. **Membership** - All members of the Committee will adhere to the general rules of Overview and Scrutiny. There are thirteen members of the Committee including the Chair and Vice Chair.

4.4. **Chair** – The Chair will be from the largest opposition group and will be a member of the Scrutiny Management Board.

4.5. **Vice Chair** – The Vice Chair will be from the group in administration and will act as substitute for the Chair on the Scrutiny Management Board.

4.6. **Urgent Decisions** – Urgent decisions will be reviewed by the Chair with relevant responsibilities

5. Performance, Finance and Customer Focus Overview and Scrutiny Committee

5.1. Responsibility for -

- Relevant policies in the Plymouth Plan
- Corporate Performance Monitoring
- Financial Performance Monitoring
- Annual Budget Setting Process
- Medium Term Financial Strategy
- Revenues and benefits
- Homelessness
- Communications
- Human resources
- Audit and Risk
- Transformation
- Bereavement Services and Register Office
- Community Safety
- Customer Services
- Street scene and Waste
- Parking
- Hear call-ins relevant to the role of the committee

5.2. Partnership links

- Health and Wellbeing Board
- Safer Plymouth
- Police and Crime Panel

5.3. **Membership** - All members of the Committee will adhere to the general rules of Overview and Scrutiny. There are thirteen members of the Committee including the Chair and Vice Chair.

5.4. **Chair** – The Chair will be from the largest opposition group and will be a member of the Scrutiny Management Board.

5.5. **Vice Chair** – The Vice Chair will be from the group in administration and will act as substitute for the Chair on the Scrutiny Management Board.

5.6. **Urgent Decisions** – Urgent decisions will be reviewed by the Chair with relevant responsibilities

6. Education and Children's Social Care Overview and Scrutiny Committee

6.1. Responsibility for-

- Relevant policies in the Plymouth Plan
- Early Years Services
- Schools, colleges and other educational settings
- Child Poverty
- Special Education Needs, behaviour and attendance, narrowing the gap in

outcomes

- Safeguarding Children
- Cared for children
- Youth offending
- Adoption and Fostering
- Corporate Parenting
- Hear call-ins relevant to the role of the committee

6.2. Partnership Links

- Plymouth Safeguarding Children's Board
- Plymouth Education Board
- Health and Wellbeing Board
- Regional Adoption Agency
- Children's Partnership

6.3. **Membership** - All members of the Committee will adhere to the general rules of Overview and Scrutiny. There are thirteen members of the Committee including the Chair and Vice Chair.

6.4. **Chair** – The Chair will be from will be from the group in administration and will be a member of the Scrutiny Management Board.

6.5. **Vice Chair** – The Vice Chair will be from the largest opposition group and will act as substitute for the Chair on the Scrutiny Management Board.

6.6. **Urgent Decisions** – Urgent decisions will be reviewed by the Chair with relevant responsibilities

7. Health and Adult Social Care Overview and Scrutiny Committee

7.1. Responsibility for -

- Relevant policies in the Plymouth Plan
- Integrated Commissioning
- Hospital and community health services
- dental services, pharmacy and NHS ophthalmic services;
- public health services
- Adult Social Care Services
- Adult Safeguarding Services
- Hear call-ins relevant to the role of the committee

7.2. **Statutory Role** with regard to undertaking all the statutory functions in accordance with Section 244, of the National Health Act 2006, (as amended by Health and Social Care Act 2012) regulations and guidance under that section.

7.3. Partnership Links

- Health and Wellbeing Board
- Plymouth Safeguarding Adults Board
- Integrated Commissioning Board

7.4. Membership - All members of the Committee will adhere to the general rules of Overview and Scrutiny. There are thirteen members of the Committee including the Chair and Vice Chair.

7.5. Chair –The Chair will be from the group in administration and will be a member of the Scrutiny Management Board.

7.6. Vice Chair – The Vice Chair will be from the largest opposition group and will act as substitute for the Chair on the Scrutiny Management Board.

7.7. Urgent Decisions – Urgent decisions will be reviewed by the Chair with relevant responsibilities

8. Overview and Scrutiny Procedures

Conflicts of interest

8.1. Unless they have a dispensation, members of the Overview and Scrutiny Committees cannot scrutinise decisions they were involved in taking and must leave the room when these decisions are scrutinised. Before they leave they can make representations and answer questions or give evidence if other members of the public would also have this right.

Procedure when a councillor resigns from a committee

8.2. A Councillor can resign from a Committee by writing to the Monitoring Officer.

8.3. A replacement member will be confirmed at the next Council meeting.

Procedure when a committee member stops being a councillor

8.4. If a Committee member stops being a Councillor, a replacement member will be confirmed at the next full Council meeting.

Co-opted members of overview and scrutiny committees

8.5. Non-voting co-opted members can serve on an Overview and Scrutiny Committees or for a specific policy review.

8.6. Co-opted members cannot vote unless they have the legal right to do so.

8.7. The Overview and Scrutiny Committee that deals with education matters will appoint four (statutory) co-opted members (two parent governor representatives and two church representatives). One of the church representatives will be nominated by the Diocesan Board of Education for the Church of England diocese and the other will be nominated by the Bishop of the Roman Catholic diocese within the area.

Overview and scrutiny committee meetings

8.8. The annual calendar for Overview and Scrutiny Committee meetings is set by Council. If Overview and Scrutiny Committees need to have extra meetings, they set the dates

themselves.

- 8.9. The Chair is responsible for the start times of committees in consultation with the Monitoring Officer.
- 8.10. The Monitoring Officer or the Overview and Scrutiny Committee Chair can decide to call a special meeting.
- 8.11. If a Committee has no business at one of its fixed meetings, the Monitoring Officer can cancel it after consulting the chair.

Substitutes, quorum and training

- 8.12. Members of the Committees can send other Councillors (who must belong to the same political group) as substitutes. Substitutes have the powers of an ordinary member of the committee.
- 8.13. Substitutions must be for a whole meeting. A member cannot take over from their substitute or hand over to them part way through a meeting.
- 8.14. If a member wants to send a substitute, they must inform the Monitoring Officer before the meeting.
- 8.15. Substitutes cannot appoint substitutes of their own.
- 8.16. If a Councillor is a member of a Select Committee Review, once the group has started its work, no substitution is allowed.
- 8.17. The quorum for a meeting is three members

Chairs and vice-chairs of overview and scrutiny committees

- 8.18. Election of chair and vice-chair
- 8.19. Chairs and vice-chairs are appointed at the annual meeting of Council.
- 8.20. Resignation of chair or vice-chair
- 8.21. If a Councillor wants to resign as chair or vice-chair, they must write to the Monitoring Officer. A new chair or vice-chair will be confirmed at the Committee's next ordinary meeting.

Programme of work

- 8.22. The Overview and Scrutiny Committees set their own programmes of work. The Committees must also review anything they are asked to review by Council.

Call in

- 8.23. Items called in will be heard at a meeting of the relevant committee within 10 working days of the end of the call in period relating to that item.

Agenda

- 8.24. Any Councillor may place any local government matter (other than excluded matters – see below) which is relevant to the functions of the Committee or board on the agenda of a meeting. The Councillor will be invited to attend the meeting at which the item is to be considered and to explain the reasons for the request.

Considering matters

- 8.25. When considering a local government matter referred by a Councillor, the Committee will decide whether to:
- review or scrutinise a decision taken by the cabinet or cabinet member;
 - make a report or recommendation to the Council or cabinet on how cabinet carries out its functions;
 - review or scrutinise a decision taken by a Council body other than the cabinet or a cabinet member;
 - make a report or recommendation to the Council or the cabinet on how a Council body other than the cabinet carries out its functions;
 - make a report or recommendation to the Council or the cabinet on matters which affect the city or the inhabitants of the city;
 - take no action.

- 8.26. The Committee will then report back to the Councillor who raised the local government matter about the decision and the reasons for the decision.

Excluded matters

- 8.27. The following matters cannot be considered by an Overview and Scrutiny Committee:
- any matter relating to a planning decision;
 - any matter relating to a licensing decision;
 - any matter relating to an individual or body if s/he/they have, by law, a right to a review or right of appeal ;
 - any matter which is vexatious, discriminatory or not reasonable to be included in the agenda for, or to be discussed at, a Committee or board meeting .
- 8.28. The Monitoring Officer in consultation with the Scrutiny Officer and Chair (or Vice-Chair in the chair's absence) of the relevant Committee will determine whether a matter is an excluded matter.

Speaking on agenda items

- 8.29. Any member of the public and any Councillor who is not a member of the Committee can speak on an agenda item if the Chair agrees. The Chair will decide how long they can speak for (unless the meeting is for call-in).

Policy review and development

- 8.30. The overview and scrutiny Committees' role in developing the policy framework and budget is set out in paragraph 1.

- 8.31. In areas that are not covered by the policy framework and budget, the Overview and Scrutiny Committees can suggest policies for the cabinet or a cabinet member to develop.
- 8.32. The Overview and Scrutiny Committees can hold inquiries and consider future policy. This may involve appointing advisors, inviting witnesses, making site visits, holding public meetings, commissioning research or doing anything else which is necessary.

Select committee reviews

- 8.33. Overview and Scrutiny Committees may appoint time limited Select Committee Reviews to undertake pieces of scrutiny work as required and will be time specific.

Requests for reviews from full council

- 8.34. The Overview and Scrutiny Committees must review anything full Council asks them to review as soon as they can make space in their programme of work.

Requests for reviews from the cabinet

- 8.35. The Overview and Scrutiny Committees can (but do not have to) review items the Cabinet or a Cabinet Member asks them to review.

Reports on overview and scrutiny reviews

Select committees

- 8.36. The Overview and Scrutiny Committees may appoint Select Committees to undertake pieces of scrutiny work as required and will be time specific. The Chair of and members of Select Committee can be any member not excluded from scrutiny. Select Committees will be subject to rules of proportionality.

Committee/Select Committee Review report

- 8.37. At the end of each policy review, the Overview and Scrutiny Committee / Select Committee Review will send the report to the Cabinet or a Cabinet Member (if it is about executive responsibilities) or to Council (if it is about Council responsibilities) or to another organisation, as appropriate.

Minority report

- 8.38. For each policy review, there can be a minority report giving any dissenting views. The Cabinet, Cabinet Member or Full Council will consider the minority report at the same time as the Committee/ review report.
- 8.39. Each Overview and Scrutiny Committee / Select Committee Review member can vote for one report but no more than one. The report with the most votes will be the Overview and Scrutiny Committee / Select Committee Review report.

Timing

- 8.40. If an Overview and Scrutiny Committee decides to send a report to the Cabinet, a cabinet member or Council:
- the Cabinet must, where practicable, consider it at its next ordinary meeting if it is about executive responsibilities;
 - Council must, where practicable, consider it at its next ordinary meeting if it is about Council responsibilities.

Arrangements for cabinet to comment on reports to full council

- 8.41. When the Overview and Scrutiny Committee sends a report to full Council, the Monitoring Officer will send a copy to the Cabinet/Cabinet Member. Council must consider the Cabinet or cabinet member's comments on anything that affects the policy framework and budget.

Overview and scrutiny members' rights to see documents

- 8.42. Overview and Scrutiny members' rights to see documents are set out in the Access to Information Rules ([see Part F](#)).

Duty of cabinet members and officers to attend overview and scrutiny meetings

- 8.43. Overview and scrutiny meetings can require members of the Cabinet and senior officers to attend and answer questions about:
- their performance
 - decisions they were involved in
 - the extent to which they have followed the policy framework and budget

- 8.44. The Lead Scrutiny Officer will inform the Councillor or officer that they are required to attend, what it is about and whether they need to produce a report or provide papers.

Timing

- 8.45. The Councillor or officer must be given reasonable time to compile information.

Whipping

- 8.46. Political groups should not pressure their members over how they speak or vote at Overview and Scrutiny meetings.

Order of business at overview and scrutiny committees

- 8.47. The overview and scrutiny committee will consider:
- declarations of interest
 - minutes
 - anything that has been called in
 - any Cabinet/Cabinet member's responses to the committee's reports
 - anything else on the agenda

- 8.48. This procedure can be suspended if at least half of all the voting members are present and there is a simple majority in favour. It can only be suspended until the end of a meeting.

Witnesses at overview and scrutiny meetings

- 8.49. Witnesses should be treated with politeness and respect.
- 8.50. Witnesses will only be required to attend Scrutiny meetings where the law requires their attendance.

Items affecting more than one overview and scrutiny committee

- 8.51. If an item affects more than one Overview and Scrutiny Committee, the Chairs and Vice Chairs of the Committees will consider the creation of a Joint Select Committee to review it.

Minutes

- 8.52. At the first meeting when the minutes are available, the chair will move that the minutes are correct and sign them. The committees will not discuss anything arising from the minutes.

Gaps in these procedures

- 8.53. If there is a gap in these procedures, the Chair will decide what to do.

This page is intentionally left blank

Cabinet



Date of meeting: 10 July 2024
 Title of Report: **Medium Term Financial Forecast 2024/25 – 2028/29**
 Lead Member: Councillor Mark Lowry (Cabinet Member for Finance)
 Lead Strategic Director: David Northey (Service Director for Finance)
 Author: David Northey (Service Director for Finance)
 Contact Email: David.northey@plymouth.gov.uk
 Your Reference: DJN/Fin2024 MTFF
 Key Decision: No
 Confidentiality: Part I - Official

Purpose of Report

Under the Council's Financial Regulations, the Responsible Financial Officer (Section 151 officer) is required to report the medium-term budget prospects. Cabinet is asked to consider the Medium Term Financial Forecast for the period 2024/25 to 2028/29.

The Medium Term Financial Forecast (MTFF) reflects the latest funding projections and sets out the forecasted budget shortfall in each year. The Forecast does not set out projected savings over the plan period or how the gaps will be closed. All savings required for the period will be incorporated into the Medium Term Financial Strategy (MTFS) and Medium Term Financial Plan (MTFP) to be presented to Council.

This report outlines the current resources, income and expenditure assumptions for the period 2024/25 to 2028/29. It builds on the Outturn position recorded for 2023/24 and acknowledges that the Final Settlement 2024/25 was again a one-year settlement.

An appendix is included setting out the key resources and additional spend requirements.

Recommendations and Reasons

1. Note the Medium Term Financial Forecast 2024/25 – 2028/29;
2. Note the Capital Programme including the Capital Financing Requirements;

Reason: It is a statutory requirement to provide an outturn report and is provisional as it is subject to external audit.

3. Note a revised Medium Term Financial Strategy will be presented to Cabinet and recommended to City Council.

Alternative options considered and rejected

None – our Financial Regulations require us to produce regular monitoring of our finance resources.

Relevance to the Corporate Plan and/or the Plymouth Plan

The financial forecast 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 regularly based on on-going monitoring information, both on a local and national context. Any adverse variations from the annual budget will place pressure on the MTFP going forward and require additional savings to be generated in future years. This medium term Financial Forecast will feed into the revised MTFP to be presented to Full Council.

Financial Risks

There are no risks resulting from this MTFP.

Carbon Footprint (Environmental) Implications:

There are no impacts directly arising from this report.

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

The reducing revenue and capital resources across the public sector has been identified as a key risk within our Strategic Risk register. The ability to deliver spending plans within budget is paramount to ensuring the Council can achieve its objectives.

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	Medium Term Financial Forecast							

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	CH.2 4.25.0 04	Leg	LS/00 0031 97/8/ LB/04 /07/2 024.	Mon Off		HR		Assets		Strat Proc	
Originating Senior Leadership Team member: David Northey, Service Director for Finance											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 14/05/2024											
Cabinet Member approval: Councillor Mark Lowry (Cabinet Member for Finance) Date approved: 29/05/2024											

Plymouth City Council

Medium Term Financial Forecast 2024/25 – 2028/29

I. Introduction

- I.1 Local authority forecasting is by its very nature difficult to complete with absolute certainty since there are so many variables that need to be considered and assessed.
- I.2 This forecast will set out a summary of the key assumptions that been incorporated to drive all applicable aspects of the financial planning process.
- I.3 It needs to be acknowledged that the Final Settlement 2024/25 was again a one-year settlement. There were a few exceptions, with indications of possible future specific grants, but these too have been known to change during the current financial year.
- I.4 This MTFF covers a 5 year period from 2024/25 to 2028/29, recognising that the 2024/25 financial year is already set as an approved budget, whilst latter years are provided for illustrative purposes only. With a forecast in place, we can ensure the MTFS and annual budgets are prepared in line with the Plymouth priorities, whilst identifying sustainable, alternative and increased sources of income. This is particularly important during the current period when the Council continues to face the twin challenges of reducing resources and increasing demand for services, as well as significant external pressures.
- I.5 Plymouth City Council continues to deal with many of the same financial challenges as most other upper tier Authorities across the country. Most local authorities are experiencing increasing demand for key priority social care services which is placing a strain on available resources.
- I.6 The costs associated with maintaining reasonable quality in the delivery of our services and local environment for residents, businesses and visitors continues to be very challenging. Over two thirds of the Council's net budget is spent on providing support for our most vulnerable, such as Adults and Children's social care, but we must not overlook pressures within Street Services around waste collection, as well as the enduring need for highway maintenance.
- I.7 Cost and demand pressures continue to impact Council Services. The Children's Services Directorate ended the 2023/24 financial year with additional net costs of £11.629m, which related to specialist residential placements for vulnerable children and SEND School Transport. Community Connections, within the People Directorate, reported additional pressures that year of £2.298m directly relating to provision of emergency accommodation for homeless families. Adults Social Care had pressures on care package budgets of £6.430m although this was partially offset by short term grant funding. Social Care, Homelessness and SEND Transport are all consistently appearing as pressures areas in Council budgets across the country.

2. Corporate Plan

- 2.1 The vision for our city remains for Plymouth to be one of Europe’s most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone. The MTFS is framed by the Council’s Corporate Plan and how we will achieve the vision.
- 2.2 Tackling crime and anti-social behaviour, filling in potholes, creating cleaner streets, building new homes, green investment, jobs and skills and better access to healthcare and dentistry are front and centre of the administration’s vision for Plymouth’s future.
- 2.3 At the heart of the plan is the council’s ambition to make Plymouth a fairer, greener city where everyone does their bit, making Plymouth a great place to grow-up and grow old, whilst minimising the impact of the cost of living crisis.
- 2.4 This will be achieved through continuing to collaborate with partners across the city and using evidence and our experience to make intelligent decisions. The plan outlines six priorities and the things both the council and others in the city are doing to achieve them. There is a strong recognition of the importance of the work of other organisations the council works with in delivering a city where people age well, where older residents are supported and empowered to live life to the fullest.

OUR PLAN

BUILD A BETTER PLYMOUTH



CITY VISION: Britain's Ocean City

One of Europe's most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone

Plymouth
Britain's Ocean City

OUR MISSION: Making Plymouth a fairer, greener city, where everyone does their bit

WE BELIEVE IN:

DEMOCRACY
Because we listen and hear what people want

RESPONSIBILITY
Because we care about the impact of our decisions and actions

FAIRNESS
Because we want to address inequality and inequity in our city

CO-OPERATION
Because we achieve more together than we would alone

WE WILL:

Make Plymouth a great place to grow up and grow old

Minimise the impact of the cost of living crisis

OUR PRIORITIES:

Working with the Police to tackle crime and anti-social behaviour

Fewer potholes, cleaner, greener streets and transport

Build more homes - for social rent and affordable ownership

Green investment, jobs, skills and better education

Working with the NHS to provide better access to health, care and dentistry

Keeping children, adults and communities safe

DOING THIS BY:

Providing quality public services

Trusting and engaging our communities

Focusing on prevention and early intervention

Spending money wisely

Empowering and engaging our staff

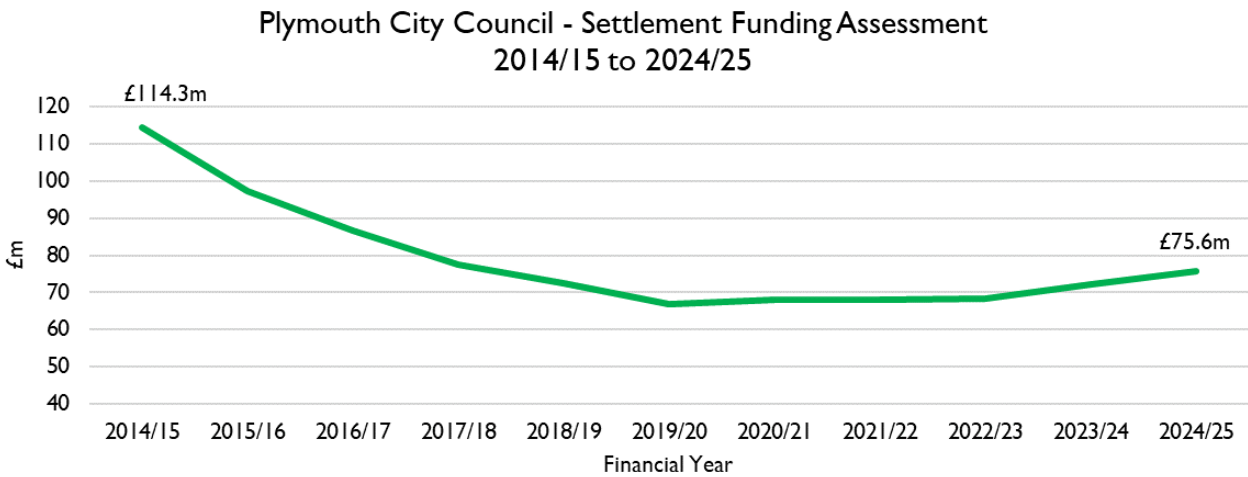
Being a strong voice for Plymouth

www.plymouth.gov.uk/ourplan

3. Settlement Funding Assessment

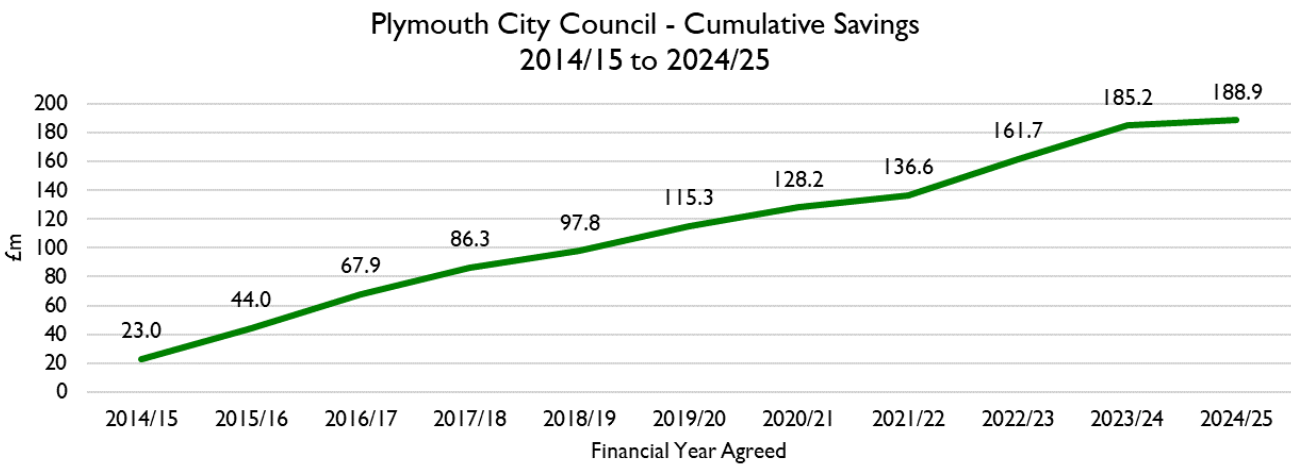
3.1 The Settlement Funding Assessment is the Government's measure of funding required by a local authority to meet net revenue expenditure after allowing for income generated from Council Tax. It is used to distribute Revenue Support Grant to local authorities. In line with the Government's plans in the previous decade to reduce public sector spending, the Settlement Funding Assessment was reduced over several years to 2019/20, and hence the amount of Revenue Support Grant distributed to local authorities. For 2024/25 there has been an inflationary increase in the SFA, with real- terms additional resources announced in the 2023 Autumn Statement being allocated via specific grants rather than being applied to the SFA. The inflationary uplifts applied since 2020/21 don't go very far in restoring the reductions made in previous years.

3.2 The chart below shows the settlement funding assessment for Plymouth City Council since 2014/15.



4.0 Savings

4.1 In response to the reducing Government funding, plus additional expenditure pressures, the council has agreed a cumulative total of £188.9m savings in the period 2014/15 to 2024/25. It is becoming more and more difficult to sustain this level of savings required to balance the annual budgets. We are facing increasing cost pressures reflecting general inflation and the cost of living crisis, plus increasing demand on our statutory services including adult and children’s social care plus homelessness. We will continue to make savings from delivery efficiencies and grant and income maximisation, to protect the delivery of essential services.



5.0 Financing the Council

Financial Planning Assumptions

The Medium Term Financial Forecast is based on the national and local economic context and local strategic direction. This table below sets out the Council’s key funding assumptions, with percentages indicating the year-on-year changes. The resultant impact on the resources is set out in a later table.

A key assumption is that the Devon-wide Business Rates Pool continues into future years covered by the MTFs, however there is still uncertainty as to whether Rate Pools will remain, particularly if there is a fundamental review of the rating system.

Table 3 Key Funding Assumptions

2024/25	Item	2025/26	2026/27	2027/28	2028/29
£1,840.70	Increase in Core Council Tax Charge	2.99%	2.99%	2.99%	2.99%
£35.06	Increase in Adult Social Care Precept	1.00%	1.00%	1.00%	1.00%
75,389	C. Tax Base (No. of Band D equivalents)	76,598	77,085	77,573	78,060
49.9p	Increase in Small Business Rates Multiplier	3.30%	1.60%	1.40%	1.40%
£12.328m	Increase in Revenue Support Grant	3.30%	1.60%	1.40%	1.40%
£16.191m	Increase in Top Up Grant	0.57%	0.02%	0.66%	0.66%

Key Financial Planning Considerations

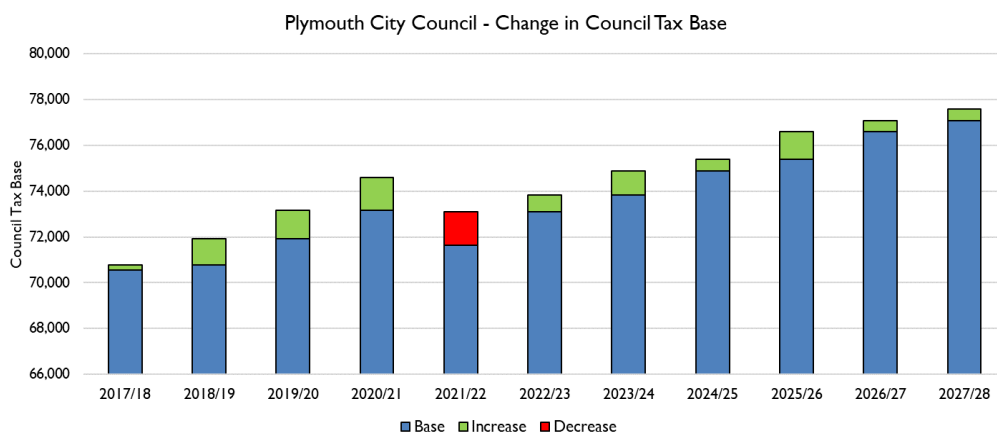
- Continuing Revenue Support Grant (RSG) with annual inflation uplift.
- The cap on Council Tax increases, reflecting Central Government's direction of the confirmed 2.99% for 2024/25.
- The forecast assumes there will be a further 1% Adult Social Care precept in 2025/26 with 1% modelled for future years.
- The final decision on core Council Tax and ASC Precept changes will require Full Council approval as part of the annual budgets.
- Uncertainty to future funding due to the delay in 100% Business Rates Retention. Assumption is the current system remains, with assumed annual inflation uplift.
- Reductions in other Government grant funding without matching reductions and responsibility for related services provision.
- Uncertainty about any future Fair Funding Review.
- A continuing range of increasing costs to meet the demands on the Council and maintain key services, particularly in Adult Social Care, Children's Social Care and Homelessness.
- Increased costs of meeting new initiatives.
- General inflation relating to external spend and contracts have not been accounted for on the understanding that smarter procurement practices will continue to contain significantly increased spending.

6.0 Council Resources

Council Tax and Adult Social Care Precept

- 6.1. In the Local Government Finance Settlement Local Authorities were given the ability to apply an increase in core Council Tax of up to 3% and an increase in the adult social care precept of up to 2% for 2024/25 without the need for a local referendum. These increases were applied. The Autumn Statement 2023 was silent on the threshold for the core and continuation of the Adult Social Care Precept, however when set the Government will assume we will maximise this when referencing Council's Core Spending Power. For Plymouth, every quarter percent (0.25%) increase in the Council Tax would yield an additional £0.350m in 2025/26.
- 6.2. The Council Tax base assumed for each financial year is detailed in the table below. The tax base for future years includes assumptions about growth in the number of residential properties and the impact of the cost-of-living crisis on the number of local council tax support claimants (LCTS). The assumed collection rate continues at 97.5%, which is considered both

realistic and prudent due to the current economic climate.



- 6.3. The 2021/22 tax base assumed an increase in the number of LCTS claimants due to the pandemic, however this was not as severe as anticipated, hence there was a 'bounce back' effect in 2022/23.

Council Tax Income - Assumed

	2024/25 Forecast £m	2025/26 Forecast £m	2026/27 Forecast £m	2027/28 Forecast £m	2028/29 Forecast £m
Council Tax - General	136.13	145.52	152.36	159.03	166.41
Council Tax - Adult Social Care Precept	2.64	1.40	1.47	1.54	1.62
Collection Fund Surplus	0.71				
Total Council Tax Income	139.48	146.92	153.83	160.57	168.03

Business Rates

- 6.4. Under the Government's funding arrangements for Local Authorities the Business Rates Retention Scheme means Councils retain a proportion of their Business Rates, including growth, which is currently 49% of receipts. Authorities also take the risk of reductions in Business Rates during times of recession, although there are 'safety net' arrangements in place to protect against very large reductions. Local Authorities are compensated by way of S31 grant for reductions to Business Rates arising from changes in Government policy since the retention scheme was introduced e.g. additional reliefs and a lower uplift or freezing of the Business Rates multiplier.
- 6.5. From 2025/26 onwards there continues to be uncertainty over what the Government will do in terms of introducing a Business Rates reset, developing the Business Rates Retention Scheme and the potential to remove the ring fence on Public Health Grant potentially including it as part of the retention scheme. Other considerations and implications include the Health and Social Care White Paper and the delays to social care reform proposals. In the absence of any other information, it is assumed that the same level of funding will be embedded into whatever the new system will be in the future. The MTFS will be updated as soon as any more detailed information becomes available.
- 6.6. A key assumption is that the Devon-wide Business Rates Pool continues into future years covered by the MTFF, however there is still uncertainty as to whether Rate Pools will remain, particularly if there is a fundamental review of the rating system.
- 6.7. The MTFF is modelled assuming gains from the pool continue and are included in 2025/26 at £2.250m, then £2m with £1.750m assumed in 2027/28 and 2028/29.

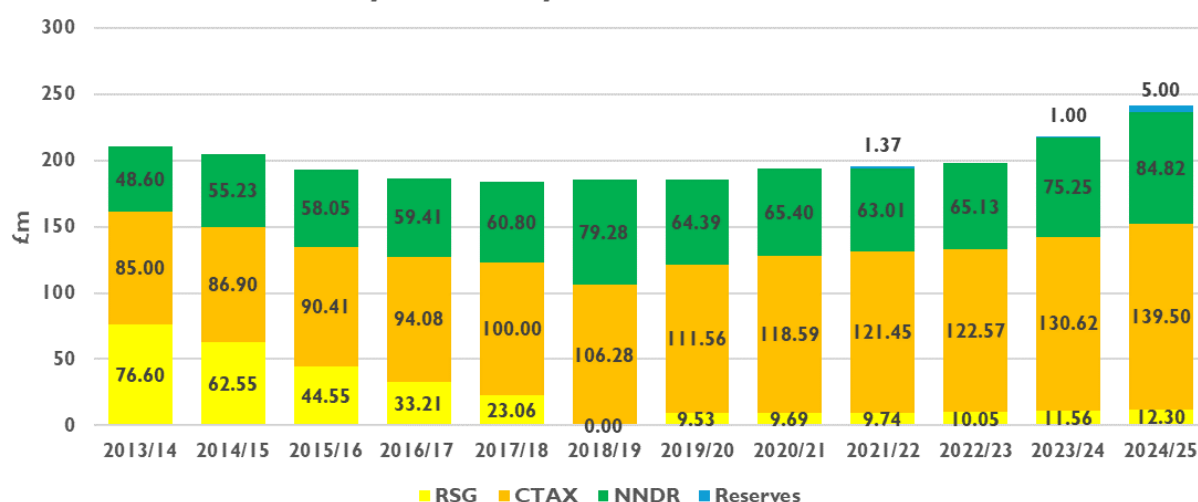
Revenue Support Grant (RSG)

- 6.8. Revenue Support Grant is a Central Government grant given to Local Authorities which can be used to finance revenue expenditure on any service. The amount of Revenue Support Grant to be provided to authorities is established through the local government finance settlement.
- 6.9. In past years, RSG has been a major source of funding for the Council however since the austerity measures in the previous decade were introduced this grant has been reduced drastically. In comparison to 2013/14 which is the first year of a straight comparison, with the introduction of rates retention, the authority's RSG was £76.6m In 2024/25 this is now £12.328m. an increase from the previous year's allocation £11.562m. The MTFF assumes inflationary uplifts in RSG for 2025/26 onwards based on the assumed increase in the business rates multiplier.
- 6.10. Feeding the Core Resources into the financial model gives the following assumed resources available. Although the resources increase from the 2024/25 base of £241.622m to an assumed £268.086m in 2028/29, most of the increase is from local income.

Table 3 Core Resources

	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m
RSG	(12.328)	(12.702)	(13.464)	(14.002)	(14.562)
Council Tax	(139.479)	(146.922)	(153.831)	(160.571)	(168.026)
Business Rates	(84.815)	(85.120)	(85.273)	(85.382)	(85.4986)
Reserves	(5.000)	-	-	-	-
Core Resources	(241.622)	(244.744)	(252.568)	(259.955)	(268.086)

Plymouth City Council - Core Resources



In summary, the overall core resources have increased from £210.2m in 2013/14 to a revised £241.6m in 2024/25, an increase of £31.4m. However, this can be analysed as a reduction in RSG from £76.6m to £12.3m (a reduction of £64.3m); an increase in Business Rates from £48.6m to £84.82m (an increase of £36.22m); and the largest increase is in the Council Tax income with an increase of £54.5m (from £85m to £139.5m).

7.0 Government Grants

New Homes Bonus (NHB)

- 7.1 The allocation for New Homes Bonus payment in 2024/25 is £0.043m. It reflects the Government changes which is now simply a one-year retrospective payment, and it should be noted this allocation settlement is for one year only and there is still no indication of what the replacement will be.

Services Grant

- 7.2 The Government continued the grant to 2024/25 and Plymouth's allocation is £0.407m, a reduction of £1.952m (83%) from the previous year. We have assumed this continues at this level for the duration of the MTFF period.

Social Care Grant

- 7.3 The Council also receives a Social Care Grant. The additional payment is £6.806m in 2024/25 increasing the grant from £21.702m to a revised £28.508m. No additional allocation was confirmed in the Settlement for future years, but we have assumed modest growth of £3.500m in 2025/26 and an additional £2m per year thereafter.
- 7.4 The Settlement was again silent on additional funding for the pressures within Children's Social Care, although, in line with last year's allocation, we are again advised this grant encompasses both Adult and Children's.

Adult Social Care Market Sustainability Grant

- 7.5 Plymouth City Council has been allocated £5.618m from the Government's Adult Social Care Market Sustainability Grant for 2024/25. This is a ring-fenced grant intended for Local Authorities to make tangible improvements to Adult Social Care, and to address discharge delays; social care waiting times; low fee rates; workforce pressures; and to promote technological innovation in the sector. This is an increase of £0.659m from 2023/24 but includes the rolled in Market Sustainability Workforce Grant of £1.953m. The assumption is this will remain at this level.

Adult Social Care Discharge Fund

- 7.6 The Adult Social Care Discharge Fund introduced in 2023/24 has continued into 2024/25 with a £3.022m grant allocation for Plymouth, to form part of Better Care Fund plans, and is aimed at reducing delayed transfers of care. In 2023/24 the allocation was £1.813m. The assumption is this will remain at this level.

Better Care Fund (BCF) and Improved Better Care Fund (iBCF)

- 7.7 Since 2015, the BCF has been crucial in supporting people to live healthy, independent and dignified lives, through joining up health, social care and housing services seamlessly around the person. This vision is underpinned by 2 core objectives, to 1) enable people to stay well, safe and independent at home for longer; and 2) provide people with the right care, at the right place, at the right time.
- 7.8 The BCF achieves this by requiring integrated care boards (ICBs) and local government to agree a joint plan, owned by the health and wellbeing board (HWB), and governed by an agreement under

section 75 of the NHS Act (2006). This continues to provide an important framework in bringing local NHS services and local government together to tackle pressures faced across the health and social care system and drive better outcomes for people. 94% of local areas agreed that joint working had improved as a result of the BCF in 2021 to 2022.

The 2024/25 allocation is £24.720m.

- 7.9 The Improved Better Care Fund (iBCF) was first announced in the 2015 Spending Review. This is paid as a Specific Grant to us as the local authority with a condition that it is pooled into the existing local BCF plan with the Clinical Commissioning Group (CCG). This is additional funding for the provision of Adult Social Care and this is therefore not an on-going revenue stream and cannot be subsumed into “business as usual” to close the funding gap for adult social care. There are clear ministerial guidelines on the areas this money can be used for and Plymouth City Council, working in partnership with key stakeholders such as NHS Devon will ensure the funds are invested in transforming the social care system and reducing delayed transfers of care.

The 2024/25 allocation is £12.933m.

Public Health Grant

- 7.10 The Public Health Grant is another key source of income and is used to improve the health of the population, particularly to tackle large differences in health outcomes that we see between local areas. The grant allocation for 2024/25 is £16.737m. The funding is ring-fenced and does not have an impact on the budget resources as set out in this report.

	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m
Public Health Grant allocations	15.330	14.925	15.322	15.504	15.940	16.460	16.737

- 7.11 This Government Grant supports the Council’s Public Health responsibilities. Grant conditions apply including responsibilities for 0-5 children services.

- 7.12 Grant funds may only be spent on activities whose main purpose is to improve the public health of our local population. This includes some specific requirements around health improvement, sexual health, drug and alcohol services, children and young people’s PH services, NHS Health checks and health protection, as well as providing healthcare public health advice to support the commissioning of health and wellbeing services.

Housing Benefit Subsidy

- 7.13 Normal housing benefit payments are subsidised at 100%. Housing Benefit Subsidy Grant is estimated to be £58m for 2024/25, down from the high of £79m in 2018/19. However, overpayments attract only a 40% subsidy rate.

Dedicated Schools Grant

- 7.14 The largest specific grant that the Council receives is the Dedicated Schools Grant (DSG) which is a net £81m for 2024/25 and £260m gross including monies allocated for academies. The funding is spent either directly by Schools, (Primary, Secondary and Special), through their formula allocations, or by the authority on their behalf. The Schools Forum, (a representative group of Head Teachers and relevant stakeholders), are consulted on the local authority’s formula distribution and the amounts administered centrally.

- 7.15 Any over or under spends on the DSG are carried forward to the following financial year with a neutral impact on the Council's general fund. However, accumulated school balances do form part of the Council's overall reserves and provisions. The provisional outturn 2023/24 for the Dedicated Schools Grant is an overspend of approximately £5m, which when added to the brought forward surplus from 2022/23 leaves a deficit balance of £4m. The deficit relates to increasing costs for independent sector provision for high needs pupils.

Pupil Premium

- 7.16 In addition to the Dedicated Schools Grant the Council also receives additional schools funding through the Pupil Premium. This allocates additional funding to schools that have pupils who are eligible for free school meals; looked after by the City Council; have parents who are currently serving in the armed forces.

8.0 Income Collection

- 8.1 The MTFF assumptions are based on achieving the collection targets as set out. Bad debt provisions are kept under regular review by the Section 151 Officer.
- 8.2 These collection rates have been achieved through the Covid-19 and subsequent financial years. They will be kept under monthly review.

Type of debt	Target %
Council Tax	97.5
Business Rates	97.5
Commercial Rent:	97.5
Sundry Debt	97.5

9.0 Right sizing the Budget

- 9.1 Additional costs accepted within the MTFF are exceptional in nature with the inherent assumption that spending departments will absorb the increased cost of service demand and inflation through proactive management action and efficiencies through "business as usual" operations. A clear business case must be approved through the Corporate Management Team (CMT) to incorporate future year funding allocations.
- 9.2 The additional costs and adjustments within the 2025/26 to 2028/29 MTFF are detailed below. These are additional costs which are kept under constant review as part of on-going budget monitoring but are seen as required to meet budget requirements. These estimates are based on pre-2023/24 Outturn and will need further analysis and updates to feed into the September 2024 Medium Term Financial Strategy.
- 9.3 Pay awards have been significantly increased over recent years. A one per cent increase in our payroll roughly equates to circa £1m added revenue spend within our base budget. Looking forward, we have assumed a three per cent award for each year, although with inflation expected to reduce, the later years could be settled at below this mark. No additional funding has been allocated towards our pension deficit following the buy-out in 2019/20.
- 9.4 To balance the additional funding required to balance the 2024/25 Budget, we took a one-off drawdown from usable reserves. This is reflected in the 2025/26 forecast as a reduction to the core spend.
- 9.5 To assist in the delivery of major items within the Children's Directorate for 2024/25 savings plans, we used the mechanism of drawing down a sum of £1.448m of capital receipts. This needs to be adjusted in the 2025/26 allocations to reflect it was a one-year only sum of money.

- 9.6 We have previously “borrowed” funds from our accumulated Section 106 Monies Fund. To ensure the budget is adjusted for this, the £2.7m needs to be added back into the base costs. It is proposed that this is smoothed over a period of three financial years to ease the pressure.
- 9.7 The Medium Term Financial Strategy 2023/24 - 2027/28 approved in September stated our intention to work towards restoring a minimum 5% Working Balance. This reserve was steadily built up over the years and stood at £9.4 million as at March 2017. It currently stands at £8.7m. This equates to approximately 3.6% of the Council’s net revenue budget. By 2027/28 this would need to be £13.4m, an increase of £4.7m to equate to 5%, which is about the average for Unitary Councils.
- 9.8 The council is committed to passing on to our Adult and Children’s Social Care providers the additional cost of the annual review, and increase, of the National Living Wage (NLW). This increasing cost is shown separately in our additional costs analysis but in reality is a key driver in the increasing costs of providing our Adult Social Care packages and services.
- 9.9 For our own workforce, the Council pays the Foundation Living Wage.
- 9.10 The 2024/25 Budget included a net adjustment of £0.4m to the Minimum Revenue Provision (MRP) as a one-year only adjustment to the Capital Financing Strategy. This needs to be reversed in 2025/26.
- 9.11 The 2024/25 Budget included a one-year only adjustment (release) from the Adult Social Care provision for bad debt. This needs to be reversed in 2025/26.

Table 4 Sensitivity to 1% Change

SENSITIVITY TO 1% CHANGE IN INFLATION ASSUMPTIONS		£m
Pay Award		1.000
National Living Wage		0.575
Interest Rate changes to borrow £1m		0.010
General Contract Inflation (excluding Social Care contracts)		0.100

Other Costs pressures

- 9.12 There are continuing demand pressures in both adults and children’s social care. We are seeing no reduction in demand or cost pressures in both homelessness and bed and breakfast accommodation or in delivering our statutory responsibility to provide home to school transport for our most vulnerable children.
- 9.13 Additional allocations have been made in this forecast but remain a risk, given the Council’s comparatively low levels of financial reserves. Each allocation is based on existing cost and volume analysis and carries its own risks due to the continuing changing economic conditions.
- 9.14 We are awaiting the confirmation of our request for a Capitalisation Direction to adjust the 2019/20 accounts. The 2024/25 Budget was set on this request to DLUHC. The receipt of an “In Principle” letter has provided assurance to the Section 151 Officer that we can proceed, but there remains a risk if the Capitalisation Direction is not received.
- 9.15 There is no additional budget allocation for the homelessness and bed and breakfast services. This reflects the investment of over £10m in the purchase of properties within the city to provide emergency accommodation.
- 9.16 Utilities have been a significant additional cost in recent years. However, through office rationalisation, carbon reduction investment and recent falling prices, we have modelled a reduction from the additional £4m allocated in the 2023/24 budget in our MTFF going forward.

- 9.17 There is an allowance of £1m in 2025/26 to cover anticipated increased ICT costs, mainly following the revision to the initial 10-year contract award for the provision of services from DELT. The original contract saw inflationary increases remaining with the provider.
- 9.18 In addition to the allowance within Adult Social Care to support the anticipated increase in the National Living Wage, the includes an allocation of a further £3.5m to cover both inflationary increases on the cost of packages of care and additional demand.
- 9.19 Within the Children's Directorate there is an allocation of £3m to offset cost increases which cannot be expected to be covered by the service.
- 9.20 These increases are partially offset by a forecasted increase in the Social Care Grant of £3.5m in 2025/26 followed by an assumed £2m increase for the following years. The level of Social Care Grant for 2024/25 is £25.833, an increase of £4.13m from 2023/24. This increase is not confirmed by central government, but we have seen increases each year. In the absence of any further information on future levels of funding the MTFF assumes that this will continue to increase.
- 9.21 The Children's Directorate is also working very hard to mitigate the increasing cost of meeting the Council's statutory requirements for home to school transport that meets children's needs as cost effectively as possible. The Service is currently considering a range of options, including more opportunity for children to be trained and supported to travel independently to school, enhanced mileage rates for parents, increased use of personal budgets and options appraisals to increase mini-bus travel. Whilst work continues, this forecast includes an uplift of £0.750m in 2025/26.
- 9.22 Both cost and demand for SEND services continues to increase. There is an indicative increase of £0.750m to cover these pressures.
- 9.23 The government has introduced new statutory requirements for the collection of households' waste. Although new grant funding is expected, the early indications suggest there will be a shortfall between the funding received and the cost of the new service requirements. An additional £0.500m has been allocated at this stage.
- 9.24 Significant investment will be required to achieve the Council's 2030 net zero target. A Climate Emergency Investment Fund was created in 2022/23 and projects continue to come forward for approval. This forecast allocates an additional £0.250m from the revenue budget to supplement monies already in the base revenue budget to support capital investment.
- 9.25 The Council must ensure sufficient funding is available to meet the requirements of the agreed projects within its Treasury Management Strategy, which is updated annually to reflect projects as they are developed for delivery. The Treasury Management Strategy is an integral component of our financial governance. The forecast includes a £7.2m uplift to the budget.
- 9.26 These additional cost pressures total over £12m in 2025/26 as set out in Appendix I.

10.0 Capital Budget

- 10.1 Planned capital expenditure and the associated financing is detailed within the budget report noted by Council in March 2024. Amendments to the budget are approved by Council on a quarterly basis. The programme has been reviewed and re-profiled in light of the economic environment (increasing inflation and interest rates) and changing priorities.

The March report amended the Capital Programme for the period 2023/24 to 2027/28 to £398.2m.

Five-Year Capital Programme by Directorate

Directorate	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m	£m	£m
Children's Services	3.540	0.304	0.130	-	-	3.974
People	8.764	21.506	9.030	0.220	-	39.520
Place - Economic Development	22.994	50.562	33.427	26.232	10.415	143.630
Place - Strategic Planning & Infrastructure	36.503	79.843	13.142	3.291	0.622	133.401
Place - Street Services	28.081	19.462	1.768	0.105	0.044	49.460
Customer & Corporate Services	4.718	5.166	2.206	-	-	12.090
Office for Director of Public Health	11.580	4.440	0.105	-	-	16.125
Total	116.180	181.283	59.808	29.848	11.081	398.200
Finance by:	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m	£m	£m
Capital Receipts	4.306	3.587	1.414	0.245	0.611	10.163
Grant Funding	53.783	74.934	2.136	0.023	0.022	130.898
Corporate Funded borrowing	30.211	54.820	15.023	0.478	0.043	100.575
Service dept. supported borrowing	23.809	44.283	38.826	25.987	10.373	143.278
Developer contributions	2.859	3.526	2.323	3.071	0.032	11.811
Other Contributions	1.212	0.133	0.086	0.044	-	1.475
Total	116.180	181.283	59.808	29.848	11.081	398.200

- 10.2 Officers will remain proactive at securing external grant funding wherever possible to continue to deliver significant, ambitious capital investment in the city. The budget will be continually updated as further details of funding are made available.
- 10.3 Projects seeking to fund proposals from service borrowing will be required to meet the principle of “Invest to save”. Business cases will evidence that a loan to fund capital spend can be repaid from the net revenue benefits achieved from the investment, as evidenced in a discounted cash flow.
- 10.4 We remain committed to a significant capital investment programme. The Council will engage with partners in major regeneration of the city, not only contributing towards improvements, but also to sustain local work opportunities, for example, the construction industry. We will ensure that we maximise the outcomes and revenue savings generated through capital investment. For example, we will grow businesses in the city and build more houses to generate business rate income, and Council tax.

Key Financial Strategies**Treasury Management**

The Treasury Management practices, principles and schedules are in place to ensure the Council's Treasury Management Policy Strategy is adhered to and that working practices are in place to meet the approved strategy. It is reviewed annually and affects the Council's budget in terms of borrowing costs and investment returns. The Treasury Management Strategy sets the authorised limits and operational boundaries within which investment and borrowing decisions are taken and risks managed. Effective treasury management will provide support towards the achievement of its business and service objectives.

We maintain regular engagement with our Treasury Management advisors, Arlingclose, and constantly seek their advice on our strategic direction and key operational decisions.

Full Council will receive reports on its treasury and investment management policies, practices and activities including, as a minimum, an annual strategy and plan before the year, a mid-year review and an annual report after its close, in the form prescribed in its treasury management practices and investment management practices.

Borrowing Limits

The Council must have regard to the Prudential Code when setting its Authorised Borrowing Limit, which essentially requires it to ensure that total capital investment remains within sustainable limits and that the impact upon its future Council Tax and Council rent levels is acceptable.

Minimum Revenue Provision (MRP) Policy

The Council is required to put aside cash each year from its revenue budget to provide for the repayment of loans taken out to finance capitalised expenditure. The Government's Capital Financing Regulations place the duty for an authority to make an amount of Minimum Revenue Provision which it considers to be "prudent". The prudent provision is to ensure that debt is repaid over a period reasonably in line with that over which the assets provides benefits.

Flexible use of Capital Receipts

A Flexible Use of Capital Receipts Strategy was submitted to Council as part of the 2024/25 budget process. Flexible use supports local authorities to deliver more efficient and sustainable services by allowing local authorities to spend up to 100% of their fixed asset receipts (excluding Right to Buy receipts) on the revenue costs of transformation projects.

The Councils Reserves

The Council has created a number of specific reserves and provisions in order to plan in advance for known and anticipated future revenue costs. We will regularly review the appropriateness and use of these reserves throughout each financial year. As a minimum, all specific reserves will be reviewed on an annual basis in as part of the end of year accounting closedown.

Unusable Reserves

The Council holds a number of unusable reserves in the Balance sheet. Some are required to be held for statutory reasons and some are needed to comply with proper accountancy practice. The largest balance is the Asset Revaluation Reserve at £268m; the revaluation reserve contains the gains made by the Council arising from increases in the value of its Property, Plant and Equipment. Unusable reserves also include the accounting valuation of the pension fund. The Pensions Reserve absorbs the timing differences arising from the different arrangements for accounting for post-employment benefits and for funding benefits in accordance with statutory provisions.

The Council also holds a number of Usable Reserves which are those reserves that the Council may use to provide services, subject to the need to maintain a prudent level of reserves and any statutory limitations on their use (for example the Capital Receipts Reserve may only be used to fund capital expenditure or repay debt, or with Council approval to finance transformation projects).

Main reserves held at the end of the 2023/24 financial year.

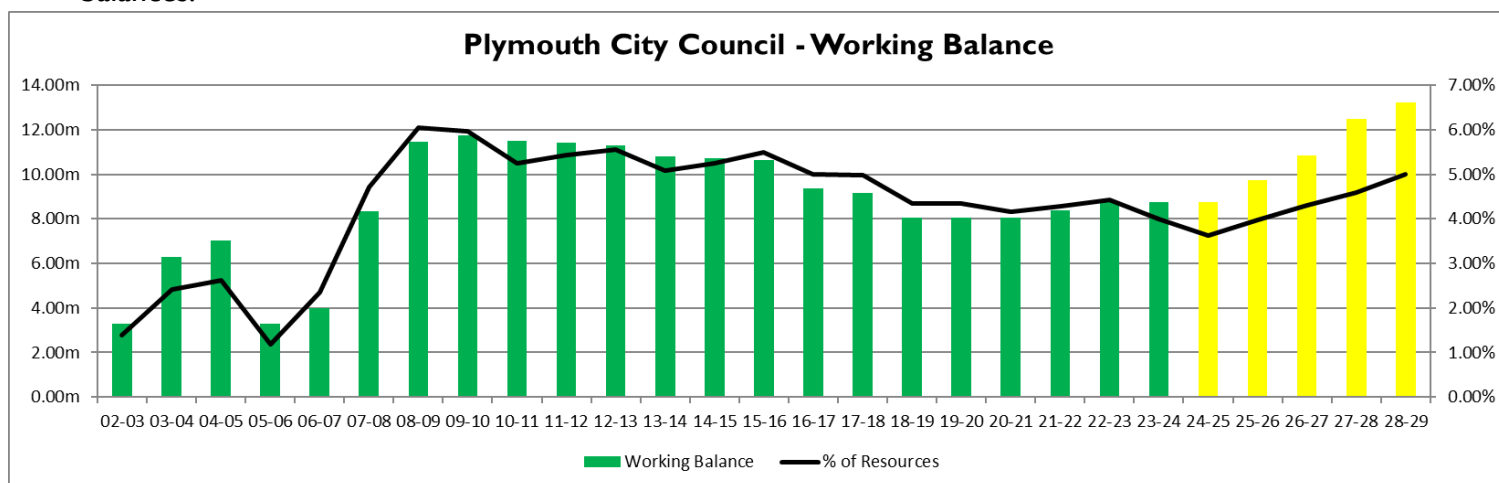
Reserves	31 March 2023 £m	31 March 2024 £m
General Fund Balance (Working Balance)	8.743	8.743
Earmarked General Fund Reserves	45.552	43.571
Capital Receipts Reserve	17.207	14.339
Capital Grants and Contributions Unapplied	38.688	39.855
Total Usable Reserves	110.190	106.508
Total Unusable Reserves	320.791	365.306
Total Reserves	430.981	471.814

Reserve use and retention is an important part of the medium term financial strategy.

A brief description of the purpose of each of our significant reserves and provisions is as follows:

General Fund Balance (Working Balance)

The Council's Working Balance is the revenue reserve that is put aside to cover any significant business risks that might arise. As previously stated, this MTFS works towards restoring a minimum 5% Working Balance. Given the significant constraints that will be placed on public sector spending for the foreseeable future, the Council's reserves should be adequate to cover potential risks. Plymouth has significantly improved its approach to risk management over recent years. Our strategic and operational risk registers are comprehensive and are regularly reported to, discussed and challenged by senior officers and members. Given the size of the financial challenges in this MTFF it is even more appropriate that we are working to restore our working balance. The green shaded areas are actuals; the yellow are forecast balances.



Proportion of Financing Costs to Net Revenue Stream

Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and MRP (Minimum Revenue Provision) are charged to revenue. This net annual charge less investment income is known as financing costs; this is compared to the net revenue stream and presented as a percentage in table below. The 2023/24 percentage matches that of the previous year.

	2022/23 actual £m	2023/24 actual £m	2024/25 forecast £m
Financing costs (£m)	34.384	38.590	45.877
Proportion of Net Revenue	17.4%	17.8%	19.4%

It is now a requirement of the CIPFA Prudential Code that this percentage is reported on a quarterly basis. The Prudential Code sets out the method of calculation, which is 17.8% of net revenue to service our borrowing for 2023/24.

Excluding the amount of borrowing charges associated with Service Borrowing, including the Property Regeneration Fund, which is borrowing to create income, the ratio is still high, with an actual for 2023/24 of 9.77%, This compares to 5.6% in 2019/20 and reflects the higher cost of borrowing.

	2019/20	2022/23	2023/24	2024/25
Finance % excluding Service Borrowing	5.57%	9.23%	9.77%	11.51%

Treasury Management Borrowing

External borrowing taken out by the Council increased by £97m to a total £649.5m, this is reflecting in an increasing proportion of financing costs. The table below shows a breakdown across external borrowing sources with average rates. The main source of increased borrowing has been through the Public Works Loan Board (PWLB) in latter period of financial year.

	2022/23 £m	2023/24 £m	Current Av. Rate
Short Term	75.0	85.0	1.58%
PWLB	395.5	482.5	3.32%
LOBO	64.0	64.0	4.34%
Long Term	18.0	18.0	4.37%
TOTAL	552.5	649.5	3.23%

Appendix I.

Provisional Gap	2025/26	2026/27	2027/28	2028/29
Additional Core Resources £m				
Revenue Support Grant	(0.374)	(0.762)	(0.539)	(0.560)
Council Tax	(7.443)	(6.908)	(6.740)	(7.455)
Business Rates	(0.305)	(0.153)	(0.109)	(0.116)
Total Additional Core Resources £m	(8.122)	(7.823)	(7.388)	(8.131)
Right Sizing the Budget				
Salary and Pension inflation	4.000	4.120	4.244	4.371

Reverse one off drawdown of Reserves	5.000	-	-	-
Flexible use of Capital Receipts one-off	1.448	-	-	-
Repay S106 monies	0.900	0.980	0.900	-
Replenish Working Balance	1.000	-	-	-
National Living Wage	4.660	3.000	3.000	3.000
Minimum Revenue Provision (MRP) one-off	0.400	-	-	-
Adult Social Care Bad Debt one-off	0.500	-	-	-
Total Right Sizing the Budget £m	17.908	8.100	8.144	7.371
Other Costs/Adjustments				
Climate Fund – Revenue borrowing	0.250	0.250	-	-
Social Care Grant	(3.500)	(2.000)	(2.000)	(2.000)
ASC Demand Growth	3.543	3.781	4.035	4.000
Children's Demand Growth	3.000	3.000	3.000	3.000
SEND Home to School Transport / SEND	1.500			
Environmental Bill	0.500			
Treasury Management Costs	7.200			
ICT	1.000			
Energy Costs	(1.000)			
Total Other Costs £m	12.493	5.031	5.035	5.000
TOTAL Provisional Gap £m	17.279	5.308	5.791	4.240

This page is intentionally left blank

Plymouth City Council

Scrutiny Annual Report

Contents

Key information about Overview and Scrutiny	3
The operation of overview and scrutiny	3
Scrutiny's Role	3
Meetings	3
Snapshot of scrutiny in 2023/2024	4
Focusing on the issues which matter	4
Pre-Briefings and Work Planning	4
Overview and Scrutiny in Numbers 2023/2024	5
Risk Management	7
Select Committees	8
Budget Scrutiny	8
Call-in of decisions	11
How to get involved in overview and scrutiny	12
Topic List	13
Select Committee	14
Appendix II	15
Key Recommendation Digest	15
Education and Children's Social Care Overview and Scrutiny Committee Recommendations.....	Error!
Bookmark not defined.	
Growth and Infrastructure Overview and Scrutiny Committee Recommendations.....	15
Health and Adult Social Care Overview and Scrutiny Committee Recommendations	16
Performance, Finance and Customer Focus Overview and Scrutiny Committee Recommendations..	18

Key information about Overview and Scrutiny

The operation of overview and scrutiny

1.1. In 2023/24 Scrutiny was undertaken by the

- **Performance, Finance and Customer Focus Overview and Scrutiny Committee** - Chaired by Councillor Ian Darcy.
- **Education and Children's Social Care Overview and Scrutiny Committee** - Chaired by Councillor Zoe Reilly.
- **Health and Adult Social Care Overview and Scrutiny Committee** - Chaired by Councillor Pauline Murphy.
- **Growth and Infrastructure Overview and Scrutiny Committee** - Chaired by Councillor Richard Bingley.

1.2. Committees met regularly and were able to utilise the system of Select Committees with single item agendas.

1.3. Residents and stakeholders can get involved by:

- Attending public meetings;
- Giving evidence to one of the Panels or Boards; and
- Sending in comments about a review.

Scrutiny's Role

1.4. The aims of the Overview and Scrutiny process are to -

- Add value to Council business and decision-making;
- Hold the Cabinet to account;
- Monitor the budget and performance of services;
- Assist the Council in the development of policy and review the effectiveness of the implementation of Council policy;
- Review relevant Central Government policy development and legislation to assess
- The impact on the City and make recommendations to Cabinet¹.

Meetings

- Are open to the public to attend.
- Typically last 2-3 hours.
- Meet regularly (during the daytime and evenings).
- Have a formal structure, but are run in an accessible way.
- Papers are published on the [Council's website](#).

¹ Part D of the [Constitution](#)

Snapshot of scrutiny in 2023/2024

Focusing on the issues which matter

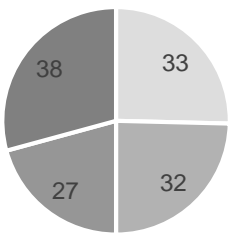
- 2.1. The Performance Finance and Customer Focus Committee have continued to receive regular reports on the Council's revenue and capital budgets, culminating in a select committee review in January. The committee has also regularly reviewed the Corporate Plan Performance Report and Risk Update and as a result of this reviewed risks such as the capacity of senior leadership. The Committee also considered a petition against changes implemented by the previous administration to parking in Plympton and key elements of the Corporate Plan such as the Council's response to homelessness.
- 2.2. The Education and Children's Social Care Committee closely monitored the performance of Children's Services both in terms of outcomes for children and the costs of the service. The committee have been closely involved with the Childrens Social Care Improvement Plan, the Local Area SEND Inspection and issues referred to it by Council such as the Council Tax Exemption for Foster Carers.
- 2.3. The Health and Adult Social Care Committee continued to undertake its health scrutiny duty in the context of the NHS in crisis, providing oversight of health services in Plymouth and clinical services across the peninsula. The committee has a wide brief and has considered issues ranging from community defibrillators (Council referral), General Practice and the Future Hospitals Programme.
- 2.4. The Growth and Infrastructure committee has remained focused programmes such as the National Marine Park, Freeport, bus services, the Culture Plan, the Plan for Homes, the Armada Way project and the visitor economy.
- 2.5. A full list of the topics considered by scrutiny are available at appendix I.

Pre-Briefings and Work Planning

- 2.6. Monthly briefings have enabled better member engagement and more focussed debate and key lines of questioning. We are thankful to the Members and Officers that have taken part in briefings on –
 - Equality and Diversity
 - Mayflower Group of GP Practices Procurement
 - Cyber Security
 - Brickfields Project
 - Education in Plymouth
 - Modern Slavery
 - Performance Management Framework

Overview and Scrutiny in Numbers 2023/2024

Reports

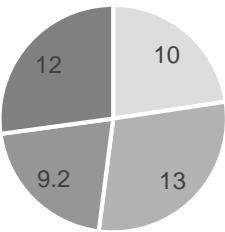


- Performance, Finance and Customer Focus
- Health and Adult Social Care
- Growth and Infrastructure
- Education and Childrens Social Care

In total 130 reports have been provided to scrutiny from Council Officers and Partners.

Members have spent 44 hours at Scrutiny Business meetings, including call-in, with an additional working week spent in Select Committee reviews.

Hours



- Performance, Finance and Customer Focus
- Health and Adult Social Care
- Growth and Infrastructure
- Education and Childrens Social Care

Snapshot of some Key Achievements 2023/2024

3. Derriford Hospital Redevelopment

- 3.1. The Health and Social Care Committee scrutinised [the redevelopment of University](#) Hospitals Plymouth Derriford Site. Having previously considered plans the Committee was asked by NHS partners to agree that no further public consultation was required to ensure the build could commence within timescales.
- 3.2. The Committee Chair wrote a letter to University Hospitals Trust Plymouth in support of the vital and long overdue development. The letter also identified members concerns about potential disruption with particular regard to car parking and accessibility.
- 3.3. The Committee also identified that whilst buildings are important, their purpose can only be realised when adequately staffed with an appropriately trained, well-supported workforce.

4. Defibrillator Motion on Notice

- 4.1. The Health and Social Care Committee also evaluated health benefits/ costs and practicalities for defibrillator provision. The Committee recommended that the Council support and promote 'Restart a Heart Day'. The Committee also recommended defibrillators be installed at Southway library and St Budeaux Library and are now being installed having secured match funding.

5. End of Life Care

- 5.1. The Health and Social Care Committee also scrutinised the provision of end of life care. These sessions involving a range of healthcare organisations who provided evidence to the Committee. Several areas were identified for improvement, and the committee undertook to further review this issue in the future to evaluate performance against the improvement programme.
- 5.2. The Committee also recommended faster diagnosis times, and greater relative/family involvement in the planning process for care.

6. National Marine Park Update and Horizon Bid Stage 2 Submission

- 6.1. The Growth and Infrastructure Committee reviewed the National Marine Park and the Horizon Bid Stage two submission. The Leader attended the Committee and provided evidence as to the key achievements of the programme so far and details of the stage two bid submission.
- 6.2. Following this session the Committee was able to endorse the approach and supported the submission of the bid in 2023.

7. Plymouth Culture Plan

- 7.1. The Deputy Leader, Cllr Jemima Laing attended the Growth and infrastructure Committee along with James Mackenzie-Blackman CEO and Executive Producer of the Theatre Royal. The Committee heard of the benefits a thriving cultural sector can provide to the city alongside the impact of the pandemic and cost of living crisis on cultural activities.
- 7.2. The Committee noted the reporting and resolved to write the relevant minister to demand more support for the cultural sector in the face of rising costs.

8. Risk Management

- 8.1. In line with recommendations at the Audit and Governance Committee, Scrutiny Committees have maintained a regular overview of keys risks facing the city council at every business meeting.
- 8.2. This has ensured that scrutiny is able to keep under review strategic risks through consideration of the risks and mitigation as part of their ongoing work programme.
- 8.3. This approach has further strengthened our overall risk approach and is progressing the Corporate Peer Challenge recommendation to Promote and embed risk awareness across the organisation and continue to address and report progress against key financial risks and external audit requirements.

DRAFT

Select Committees

Two Select Committees were delivered in the 2022/23 municipal year. These concerned –

- Budget Scrutiny (see section 4.1)
- Water Quality Select Committee

9. Budget Scrutiny

9.1. This Select Committee was undertaken in December 2023, this enabled members of the Committee to bring to the attention of the Cabinet issues for consideration well in advance of the Council's consideration of the budget in February. The Committee received evidence from Cabinet Members and Officers and were provided with detailed budget information

- Draft 2024-25 Budget
- Approved Capital Programme and Capital Programme Pipeline
- Treasury Management Strategy
- Capital Financing Strategy
- Savings update
- Establishment Information

9.2. The Committee considered whether the Cabinet had an effective plan for the implementation of the budget for the 2024/25 financial year, focusing on organisational priorities, and made recommendations to Cabinet as a result.

9.3. The Committee focused on the priority areas for the Council which included Adult Social Care, Children's Services, Homelessness and the Cost of Living and universal council services in the context of -

- Reductions in Government grant funding without matching reductions and responsibility for related services provision
- Uncertainty to future funding due to the delay in 100% Business Rates Retention.
- Uncertainty about any future Fair Funding Review.
- A continuing range of increasing costs in order to meet the demands on the Council and maintain key services, particularly in Adult Social Care, Children's Social Care and Homelessness. Increased costs of meeting new initiatives.
- General inflation relating to external spend and contracts.

9.4. Following two days of evidence the committee agreed to –

- **Congratulate the Cabinet on**
 - Additional Funding provided in the budget for Grass Cutting;
 - The commitment to a new Living Streets programme;
 - Increased involvement of Ward Councillors in discussion related to Section 106 Monies;
 - Commitment to not implementing Car Park charges where they are not currently in place;
 - The new Bus Service Improvement Plan.
- **Recommend to Cabinet**

- That work is undertaken to assess the impact upon all council budgets of dealing with unauthorised encampments (UE) and consider a centralised budget to deal with costs so that service budgets are not impacted by UE;
- Welcome continuation of current Community Grant Scheme and recommend an increased back to £5,000 per member;
- Re-profile the Capital programme to ensure that the programme is affordable for the revenue budget;
- Recommend an expansion of the housing programme for Care Leavers;
- Recommend that a cross party working group is established to consider contractual arrangements for major projects and the methodology for procurement.
- **Requests of Government**
 - Request a multi-year finance settlement for the Council against demand-led costs;
 - Request appropriate financial uplifts to deal with the Living Wage and inflation;
 - Request a review of Adult Social Care Funding, so that funding is allocated on need/demand rather than the ability of Councils to raise Council Tax;
 - Along-term strategic funding solution for Homelessness;
Welcome an increase in Local Housing Allowance and request that the calculation of the 30th percentile of market value is undertaken in April 2024;
 - Request continuation of the Household Support Fund;
 - Reconsider recently announced changes to immigration rules given the significant impact this is likely to bring to bear on the Social Care workforce;
 - Review home to school transport eligibility and additional options which could mitigate costs to the Local Authority;
 - Highlight that the additional funding for highway maintenance (£366k in 23/24 and 24/25) is insufficient for current requirements.

10. Water Quality Select Committee

10.1. This select committee took place to better understand water quality in Plymouth, the issues faced and the opportunities for improvement, by inviting key stakeholders to present evidence and information to the Committee.

10.2. Across two sessions the Select Committee heard from a range of stakeholders including –

- The Environment Agency
- South West Water
- Tamar Catchment Partnership
- Local Sea Swimming Groups
- National Marine Park
- Youth Representative.

10.3. The Committee unanimously agreed to:

- Accepted the conclusion in the report that the issues and challenges with water quality were complex, would increase with predicted climate change and needed an enhanced and urgent approach to delivery;

- Supported the collaboration set out in the provided Memorandum of Understanding (MoU), for a long term delivery focused relationship of Plymouth City Council with the Environment Agency and South West Water;
- **Recommend to South West Water**
 - That they ensure existing investment identified for drainage infrastructure of the city is delivered in line with the ambition of the MoU where there were no legal constraints;
- **Recommended to the Environment Agency:**
 - That sampling data from Firestone Bay is available to the public at the earliest opportunity;
 - That winter pilots are carried out in the 3 bathing areas to improve water quality data, and make this available to the public;
 - Requested that trading standards to provide Committee Members with information on environmental enforcement in Plymouth.
- **In addition, the Committee recommend to Cabinet that:**
 - Signage was increased and improved at the sea fronts when storm drains discharge;
 - SWW and EA work with PCC officers to increase education across the city on what communities can do to improve water quality;
 - The National Marine Park school engagement programme included education on improving water quality;
 - A Water Ambassador Programme was developed with the National Marine Park;
 - The MoU was more specific on how other stakeholders would be engaged with when improving water quality;
 - Government is lobbied to ensure Plymouth is a pilot for an area of water quality improvement;
 - Facilities/infrastructure for sea swimmers is improved, such as life rings, defibrillators, hot showers and bins, in consultation with local sea swimming groups;
 - Green jobs and growth opportunities in Plymouth for future generations are promoted;
 - Cabinet writes to the relevant minister to ask when schedule 3 to The Flood and Water Management Act 2010 is going to be enacted;
 - Cabinet writes to the relevant minister to ask them to update bathing legislation.

Call-in of decisions

11. There were no call-ins in the 2023/2024 municipal year.

DRAFT

Community involvement

12. The Overview and Scrutiny Boards and Panels engage with a wide selection of groups, organisations and individuals. We welcome the opportunity to hear from members of the public at our meetings and your input is important in understanding the concerns and needs from our communities.

13. The scrutiny committees have welcomed contributions from –

- Healthwatch Devon
- Plymouth Youth Parliament
- Sea Swimming Groups
- Health Partners
- Theatre Royal
- The Environment Agency

How to get involved in overview and scrutiny

- **Attend meetings** – our scrutiny meetings are open to the public and you are welcome to come along and listen to the debate and discussion. *Please note that reports may be considered in private if they contain confidential information.*
- **Ask a question** – if you would like make a representation at a meeting, please email democraticsupport@plymouth.gov.uk least 5 complete days before the meeting so that we can let the Chairman know in advance. It is helpful to know what you would like to raise in order for it to be considered at the appropriate time during the discussions.
- **Request a review** – if there is something you think scrutiny could look at, then let us know [via this online form](#).
- **Consultation and participation** – you could be asked for your views on an issue or be invited to provide specialist knowledge you might have by being a witness in a scrutiny review.

Appendix I

Topic List

- **Performance Finance and Customer Focus**
 - Corporate Plan performance Reports
 - Capital and Revenue outturn and monitoring Reports
 - Senior Staff Recruitment
 - Petition - Plympton District Car Parks
 - Homelessness
 - HR & Organisational Development Priorities & Update
- **Health and Adult Social Care**
 - Quarterly Performance, Finance and Risk Report for H&ASC
 - No Right to Reside performance monitoring
 - Better Care Fund Plan
 - Future Hospitals Plymouth Update
 - Community Diagnostic Centre
 - Defibrillator Motion on Notice
 - Local Government Ombudsman Recommendations
 - Commissioning of Domiciliary Care
 - Winter Preparedness and Planning
 - General Practice
 - Outcomes from the Health System 100 Day Plan
 - Pharmacy
 - Adult Social Care CQC Assurance and self-assessment
 - End of Life Care
- **Education and Children's' Social Care**
 - Children's Social Care Improvement Plan
 - Local Area Partnership SEND Improvement Plan
 - Council Tax Exemption for Plymouth City Council Foster Carers
 - Child Exploitation
 - Educational perspectives on Emotional Health and Wellbeing
 - Domestic Abuse and Children as Survivors
 - Unregistered Placements
- **Growth and Infrastructure**
 - Net Zero Action Plan
 - Plymouth Cultural Strategy / Plan
 - National Marine Park
 - City Centre Regeneration
 - Plymouth and South Devon Freeport Mobilisation
 - Culture Plan
 - Visitor Plan
 - Horizons Fund Activity Plan
 - Net Zero Action Plan

OFFICIAL

Select Committee

- Budget Scrutiny Select Committee
- Water Quality Select Committee

DRAFT

Key Recommendation Digest

Growth and Infrastructure Overview and Scrutiny Committee Recommendations

13 September 2023

- Write to the relevant minister to ask for more support for organisations in the cultural sector, following significant increases in utility costs.

8 November 2023

- Write a letter to the Naval Base Commander to encourage them to work with the National Museum of the Royal Navy to have a naval heritage centre.
- Agreed to establish a Select Committee by March 2024 focused solely on Water Quality, inviting key stakeholders and user groups to provide evidence for consideration and review.

22 January 2024

In relation to the Armada Way Regeneration Project:

- The City Centre Public Realm Board included cross-party membership;
- The provision of waste bins should be of the combined litter and recycling type;
- Further consideration should be given to the provision of outdoor gym equipment in the play area;
- Further consideration should be given to how to improve community engagement in the project (e.g. community painting event for bird boxes);
- The Cabinet would use best endeavours to ensure that the project was completed on time and within budget;
- Cabinet should give consideration on how to assess overall economic impact of the project and to report back to an appropriate meeting of the Growth and Infrastructure Scrutiny Committee;
- Further consideration should be given to improving the 1:1 replacement ratios for failed translocated trees;
- Consideration of inclusion of braille on the plaques placed under trees.

Water Quality Select Committee Review - 22 February 2024

The Committee unanimously:

- Accepted the conclusion in the report that the issues and challenges with water quality were complex, would increase with predicted climate change and needed an enhanced and urgent approach to delivery;
- Supported the collaboration set out in the MoU, for a long-term delivery focused relationship of Plymouth City Council with the Environment Agency and South West Water;

Recommended to Southwest Water

OFFICIAL

- That they ensure existing investment identified for drainage infrastructure of the city is delivered in line with the ambition of the MoU where there were no legal constraints;

Recommended to the Environment Agency:

- That they make sampling data from Firestone Bay taken over the winter available to the public at the earliest opportunity.
- That they carry out winter pilots in the 3 bathing areas to improve water quality data, and make this available to the public;

Requested:

- That trading standards to provide Committee Members with information on environmental enforcement in Plymouth.
- In addition, the Committee recommend to Cabinet that:
 - Signage was increased and improved at the sea fronts when storm drains discharge;
 - SWW and EA work with PCC officers to increase education across the city on what communities can do to improve water quality;
 - The National Marine Park school engagement programme included education on improving water quality;
 - A water ambassador programme was developed with the National Marine Park;
 - The MoU was more specific on how other stakeholders would be engaged with when improving water quality;
 - They lobby government for Plymouth be a pilot for an area of water quality improvement;
 - They improve and increase facilities/infrastructure for sea swimmers, such as life rings, defibrillators, hot showers and bins, in consultation with local sea swimming groups;
 - Green jobs and growth opportunities in Plymouth for future generations are promoted;
 - The Cabinet writes to the relevant minister to ask when schedule 3 to The Flood and Water Management Act 2010 is going to be enacted;
 - The Cabinet writes to the relevant minister to ask them to update bathing legislation.

Health and Adult Social Care Overview and Scrutiny Committee Recommendations

27 June 2023

- Recommended that the Chair of H&ASC write a letter of support on behalf of the H&ASC OSC, providing support for the New Hospitals scheme at Derriford;
- Agreed that the project did not require further public consultation in relation to health service provision however, statutory planning consultation would be required;
- Recommended that the Cabinet Member for Health and Adult Social Care commission defibrillators at the locations identified which included the Guildhall;
- Recommended to the Health and Wellbeing Board that –
 - PCC works with partners to promote 'Restart a Heart Day' which takes place on or around 16 October each year;
 - PCC works with partners to promote CPR training;

- All defibrillator owners across Plymouth are encouraged to register their defibrillators on The Circuit - the national defibrillator network;
- All defibrillator owners across Plymouth suitable for public access should consider whether access could be widened to 24/7, if not already;
- PCC promotes schemes to access funding for publicly accessible defibrillators amongst communities;
- PCC works with partners to provide defibrillators at St Budeaux library and Southway library.

26 October 2023

- Recommended that the Cabinet Member for H&ASC review the complaint response letter templates and approach, so that they are more personal and user-friendly, where appropriate;
- Recommended that the Cabinet Member for H&ASC has oversight of the LGO reports/recommendations pertinent to their portfolio;
- Recommended that councillors promote the ICB 'Comms plan', and Choose Well Campaign amongst their wards and residents.

13 December 2023

- Recommend that the Health and Wellbeing Board consider a supplementary statement to the PNA at the next Board meeting in January.

20 February 2024

Recommended that:

- NHS Devon and partners return to a future scrutiny session to bring an update on performance against the End of Life Care improvement Plan. This is to include delivery of the Palliative Care framework, findings of the Estover Pilot Project, and additional information on the below recommendations;
- NHS Devon and Partners take into account, and record peoples preferences for place of death. Collect figures in the hospital and report back into future scrutiny (as per rec 1);
- NHS Devon and partners return at a future time to report on falls prevention measures being undertaken and related performance;
- NHS Devon and partners work to reduce the delay in testing and diagnosis to enable maximum choice for patients spend their remaining time in the way/location that they wish;
- NHS Devon adopt processes to include patients' relatives in the planning and administration of care for their loved ones (where applicable, and consent given). This includes consultation in the development of a TEP;
- The Council, in partnership with City organisations and individuals, seek to promote and recognise St. Luke's communication of "Care in the community" and "the hospice coming to you", rather than the misconception of patients having to be admitted to a hospice.
- The Cabinet Member for Housing, Cooperative Development and Communities (Cllr Penberthy), ensures that the Housing Needs Assessment considers housing standards, and their appropriateness, for individuals with a variety of medical needs (Accessibility and quality).

Performance, Finance and Customer Focus Overview and Scrutiny Committee Recommendations

26 July 2023

- The Cabinet Member for Customer Services, Sport, Leisure and HR & OD would provide a written response to the Committee detailing the reasoning behind the increase in full time equivalent work days lost to staff sickness and what steps were being taken to tackle this issue;
- The Cabinet Member for Community Safety, Libraries, Cemeteries and Cremation would provide a written response to the Committee upon reasoning behind the downward trend of data linked to residents that felt safe during the day in the city;
- The Cabinet Member for Environment and Climate Change would provide a written response to the Committee upon the reasoning behind the substantial decrease in the amount of household waste sent for recycling, reuse or composting; a response would also be provided as to why the Council's recycling rates were well below the median in comparison to other local authorities as well as an update on food composting and the Council's plans.

Education and Children's Social Care Overview and Scrutiny Committee Recommendations

12 September 2023

- Write to MAT's to see how they were working towards the Plymouth Plan in driving towards a consistency across all schools and other area's in regard to SEMH.

7 September 2023

- Recommends to Cabinet that a Council Tax Exemption for foster carers was considered following the conclusion of the consultation on proposed new Support and Retention Offer to Our Foster Carers;
- Faith Groups and Voluntary Sector organisations to be part of the Plymouth Safeguarding Partnership Board;
- Child Exploitation would become a yearly report at the Education and Children's Overview Social Care Overview and Scrutiny Committee.

28 February 2024

- The Education and Children's Social Care Overview and Scrutiny Committee would participate in a Youth Ascends meeting;
- The Committee recommended a Select Committee which would investigate the emotional health and wellbeing of children to examine issues of inclusion, persistent absence, child death, self-harm, SEND and EHCP's issues in the city.

Cabinet



Date of meeting:	08 July 2024
Title of Report:	Corporate Plan Performance Report, Quarter Four 2023/24
Lead Member:	Councillor Chris Penberthy, Cabinet member for Housing, Co-operative Development and Communities
Lead Strategic Director:	David Haley, Strategic Director for Childrens Services
Author:	Ross Jago (Head of Governance, Performance and Risk)
Contact Email:	Ross.jago@Plymouth.gov.uk
Your Reference:	CPRUQ4.2324
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report provides the Cabinet with an overview of how the Council is performing against its priority performance indicators that were agreed as part of the Corporate Plan 2023-2026 in June 2023.

Tackling crime and anti-social behaviour, filling in potholes, creating cleaner streets, building new homes, green investment and better access to healthcare and dentistry are front and centre of the administration's vision for Plymouth's future. This report provides an analysis of performance as at the end of March 2024 against these Corporate Plan priorities.

The key performance indicators (KPIs) and their associated targets detailed in this report are for the fourth quarter of 2023/24 (January to March 2024).

Where it has been possible, a longer time series of data points has been used to prepare for greater utilisation of control charts. Control charts will help us to establish whether performance is stable and operating within expected variation or experiencing abnormal variation. This will prevent overreaction to normal performance variability whilst prompting quick response to anomalies.

In addition, we have used various data sources (E.g. Department for Education Statistics and LG Inform) to provide comparators (local, national or CIPFA comparator group) to provide contextual reference points for evaluating our performance. This is currently available for –

- Public Satisfaction with Traffic Flow (Annual comparator - National Highways and Transport Network average)
- KS4 pupils achieving 5+ in English and Maths (Annual comparator - Southwest and national Average)
- Employment Rate – (Quarterly comparator – Southwest, national and CIPFA averages)
- Social Care Quality of Life Impact (Annual Comparator – Southwest and national averages)
- People who easily find information on care services (Annual Comparator – Southwest and national averages)
- Repeat Child Protection Plans – (Annual Comparator – CIPFA comparator mean at Q1)
- Children in Care rate per thousand - (Annual Comparator – CIPFA comparator mean at Q1)

- Adult social care users who feel safe (Annual Comparator – National Average)
- Adult social care users who are satisfied (Annual Comparator – CIPFA Mean)
- Percentage of two years olds benefiting from funded early education - (Annual Comparator – Southwest and national averages)

This report forms part of the Council's Delivery and Performance Framework and is a key part of our aim to achieve a 'golden thread' from the Corporate Plan and its KPIs and delivery plans, through to service and team level business plans, and ultimately to individual objectives.

Areas of good performance this quarter include:

- A measure regarding "black carriageway jobs," almost all of which will be potholes (at least 40mm deep and 300mm long). In March, 92% of all BLCW jobs were completed within timescales. Within the month, 349 BLCW jobs were completed and 358 were created.
- There was a significant uplift in the number of anti-social behaviour incidents reported to the council between Q1 - Q2 2023/24. During quarter three number of incidents nearly halved with further reductions across the course of quarter four.
- Pupils attending schools judged good or better by OFSTED, since Q1 2023/24 this measure has been on an upward trend with the number of Children attending a good school increasing by almost 10%, with a three percent increase in quarter four
- Across the course of the year the number of complaints resolved within timeframe has improved from 70% in Q4 2022/23 to 88% in Q4 2023/24.
- 2460 voters were added to the electoral register , from 196,442 in 2023 to 198,902 in 2024.

Performance challenges are:

- The percentage of children starting a Child Protection Plan who have previously been on a Child Protection Plan. Which increased by 8% across the final quarter of 2023/24.
- Dental waiting lists – An additional 123 adults have been added to the dental waiting lists in Q4.

Updates to Annual Indicators will be included in the quarter 1 2024/25 report.

Recommendations and Reasons

That Cabinet notes the Corporate Plan Performance Report, Quarter Four 2023/24.

Reason: To update Cabinet on the performance of the Council in terms of progress in delivering against the Corporate Plan.

Alternative options considered and rejected

The Corporate Plan Performance Report is a key reporting document that provides transparency on the Council's performance and as such reporting this performance is considered best practice.

Relevance to the Corporate Plan and/or the Plymouth Plan

This report is fundamentally linked to delivering the priorities within the Council's Corporate Plan.

Implications for the Medium Term Financial Plan and Resource Implications:

The Medium Term Financial Strategy is a core component of the Council's strategic framework and has a vital role to play in translating the Council's ambition and priorities set out in the Corporate Plan 2023-26.

Financial Risks

Carbon Footprint (Environmental) Implications:

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

Appendices

Background papers:

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	DJN. 24.2 5.03 5	Leg	LS/0 0003 197/ 5/LB/ 03/0 7/24	Mon Off	N/A	HR	N/A	Assets	N/A	Strat Proc	N/A
Senior Leadership Team approval: David Haley, Strategic Director of Childrens Services Date approved: 04/07/2024											

Cabinet Member approval: Councillor Chris Penberthy (Cabinet member for Housing, Co-operative Development and Communities)

Date approved: 20/05/2024

PLYMOUTH CITY COUNCIL CORPORATE PLAN 2023-2026

The Plymouth City Council Corporate Plan 2023-2026 sets out our vision of Plymouth being one of Europe's most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone. It was approved by Full Council in June 2023.

At the heart of the plan is the Council's ambition to make Plymouth a fairer, greener city where everyone does their bit, making Plymouth a great place to grow up and grow old, whilst minimising the impact of the cost of living crisis.

Tackling crime and anti-social behaviour, filling in potholes, creating cleaner streets, building new homes, green investment and better access to healthcare and dentistry are front and centre of the new administration's vision for Plymouth's future.

The Corporate Plan priorities are delivered through specific programmes and projects, which are coordinated and resourced through cross-cutting strategic delivery plans, capital investment and departmental business plans.

The key performance indicators (KPIs) and their associated targets detailed in this report are for the fourth quarter of 2023/24 (December 2023 to April 2024).

OUR PLAN

BUILD A BETTER PLYMOUTH



CITY VISION: Britain's Ocean City

One of Europe's most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone

Plymouth
Britain's Ocean City

OUR MISSION: Making Plymouth a fairer, greener city, where everyone does their bit

WE BELIEVE IN:



WE WILL:

Make Plymouth a great place to grow up and grow old
Minimise the impact of the cost of living crisis

OUR PRIORITIES:

- Working with the Police to tackle crime and anti-social behaviour
- Fewer potholes, cleaner, greener streets and transport
- Build more homes - for social rent and affordable ownership
- Green investment, jobs, skills and better education
- Working with the NHS to provide better access to health, care and dentistry
- Keeping children, adults and communities safe

DOING THIS BY:

- Providing quality public services
- Trusting and engaging our communities
- Focusing on prevention and early intervention
- Spending money wisely
- Empowering and engaging our staff
- Being a strong voice for Plymouth

Priority	Key performance indicators	2022/23 Baseline	Previous performance	Latest performance	
Working with the Police to tackle crime and anti-social behaviour	Number of anti-social behaviour incidents reported to the Council (Q)	543	132	105	▼
	Number of early interventions to anti-social behaviour (Q)	222	39	46	▲
	Crime rate per 1,000 residents (Q)	22.59	21.48	N/A	
Fewer potholes, cleaner, greener streets and transport	Reported Black Carriageway Defects Completed (Q)		New Measure	92%	
	Cleanliness Index (APSE) (Q)	84.3%	77.5%	77.1%	▼
	Public satisfaction with traffic flow (A)	39%	38%	39%	▲
Build more homes - for social rent and affordable ownership	Net additional homes in the city (A)	6,562	6,177	6,562	▲
	Total new affordable homes (gross) (A)	115	50	115	▲
	Employment rate (Q)	73.2%	74.2%	73%	▼
Green investment, jobs, skills and better education	Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET) (Q)	92.4%	93.0%	93.6%	▲
	Pupils attending schools judged as good or better by Ofsted (Q)	81.0%	87.6%	90.6%	▲
	Corporate scope 1 and scope 2 CO ₂ e emissions (tonnes CO ₂ e) (A)	6,155	6,789	6,155	▼
	PCC investment in low carbon infrastructure (3 year average) (A)	£8,458,112	£5,862,152	£8,458,112	▲
	Key Stage 4 pupils achieving Grade 5+ in English and maths (achieving the 'Basics') (A)	46.0%	46.0%	41.3%	▼
Working with the NHS to provide better access to health, care and dentistry	Number of No Criteria to Reside patients at an acute setting (daily average during the quarter) (Q)	36	34	27	▼
	Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	4,211	4,189	▼
	Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025 (Q)	NEW	18,008	18,131	▲
	Social care-related quality of life impact of Adult Social Care services (A)	19.7	19.7	19.5	▼
	Proportion of people who use services who find it easy to find information about services (A)	62.3%	62.3%	61.4%	▼
Keeping children, adults and communities safe	Repeat child protection plans within a child's lifetime (rolling 12 months) (Q)	25.7%	22.9%	30.2%	▲
	Children in care (rate per 10,000) (Q)	94.0	100.7	99.1	▲
	Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved (Q)	98.6%	93.7%	92.7%	▼
	Adult Social Care service users who feel safe and secure (A)	87.9%	87.9%	87.5%	▼
	Residents who feel safe (during the day) (A)	89%	90%	89%	▼

Enabler	Key performance indicators	2022/23 Baseline	Previous performance	Latest performance	
Providing quality public services	Stage one complaints resolved within timeframe (Q)	80.6%	84.7%	88.50%	▲
	Percentage of people who receive social care who are satisfied (A)	67.0%	67.0%	66.8%	▼
Trusting and engaging our communities	Eligible adults registered to vote in local elections (A)	196,442	196,442	198,902	▲
	Residents who know how to get involved in local decisions (A)	27%	34%	27%	▼
	Residents who think people from different backgrounds get on well (A)	42%	55%	42%	▼
	Percentage of Plymouth City Survey respondents who volunteer or help out (A)	38%	42%	38%	▼
Focusing on prevention and early intervention	Number of Multi Agency Safeguarding Hub (MASH) contacts received (Q)	NEW	3,801	3,956	▲
	Number of MASH referrals received (Q)	2,347	1,023	1,152	▲
	Repeat MASH referrals to Children's Social Care (rolling 12 months) (Q)	19.4%	20.5%	20.3%	▲
	Number of households prevented from becoming homeless or relieved of homelessness (Q)	828	332	233	▼
	Percentage of people accessing the Stop Smoking Service who have quit (Q)	54%	48%	42%	▼
	Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level (A)	82.5%	82.5%	71.0%	▼
	Child obesity at Year 6 (A)	35.1%	35.1%	33.6%	▼
	Percentage of two year olds benefiting from Funded Early Education (A)	72.6%	72.6%	72.8%	▲
	Total persistent absence in all schools (A)	28.1%	28.1%	24.4%	▼
Spending money wisely	Forecast spend against budget (£million) (Q)	£0.000m	£4.766m	£0m	▼
	Council tax revenue per dwelling (A)	£1,283	£1,283	£1,359	▲
	Social care spend as percentage of core spending power (A)	Not yet available	-	75.3%	-
	Debt servicing as percentage of core spending power (A)	Not yet available	-	11.9%	-
Empowering and engaging our staff	Days lost due to sickness (average per rolling 12 months) (Q)	9.37	10.31	10.63	▲
Being a strong voice for Plymouth	Advocacy / Lobbying Update				



Our Priorities

Lead Cabinet Members

Councillor Sally Haydon, Councillor Chris Penberthy

Lead Officer

Matt Garrett, Service Director for Community Connections

Enabling Plans

Safer Plymouth Plan

Relevant Scrutiny Panel

Housing and Community Services Scrutiny Panel

Progress Update

Anti-Social Behaviour

We have -

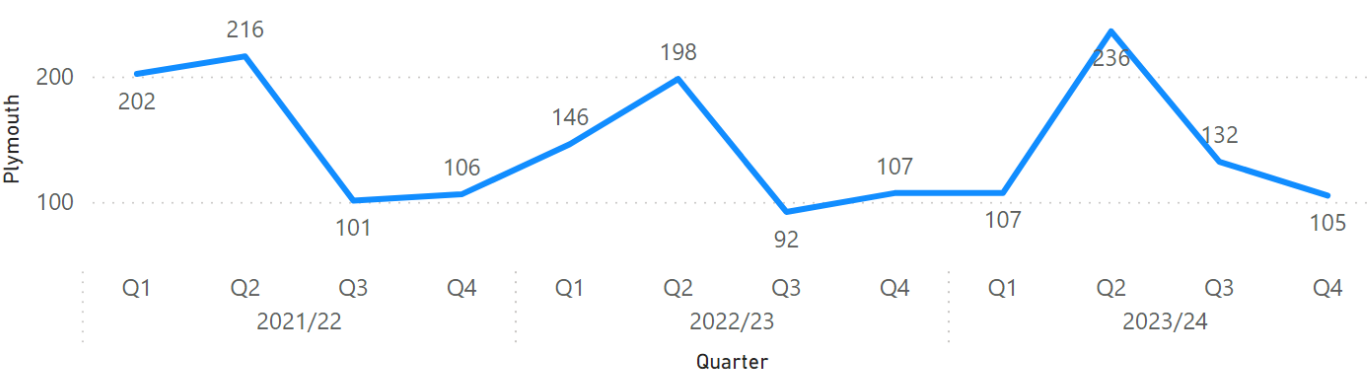
- Worked with colleagues, partners, and local businesses to create a plan to address the increase in anti-social behaviour within the city centre.
- Facilitated six requests for Anti-Social Behaviour Case Reviews, resulting in many recommendations being made to resolve complex anti-social behaviour cases.
- Worked in partnership with the police under Project Night-eye to identify individuals exhibiting predatory behaviour in the night-time economy and made use of civil tools and powers to try and prevent them from committing offences.
- Secured funding via the Shared Prosperity fund to translate some of our anti-social behaviour resources into other languages.
- Undertaken a workshop, commissioned by the Home Office, to support agencies within Safer Plymouth embed the 'Principles of ASB' within their organisations.
- Worked in partnership with Crime Stoppers to set up two new 'Crime Stoppers Zones' within the city centre and Whitleigh areas of Plymouth.
- Carried out significant community engagement, including with some of the city's diverse communities.

Our detached youth workers continue to work within communities daily, engaging with young people and offering opportunities for diversion away from anti-social behaviour.

Modern Slavery

- We have been working towards building a comprehensive understanding of the number of suspected victims of Modern Slavery and Human Trafficking in the city.
- Work is ongoing with all departments to ensure we raise awareness of Modern Slavery, train staff to necessary levels, and report and record suspected cases.

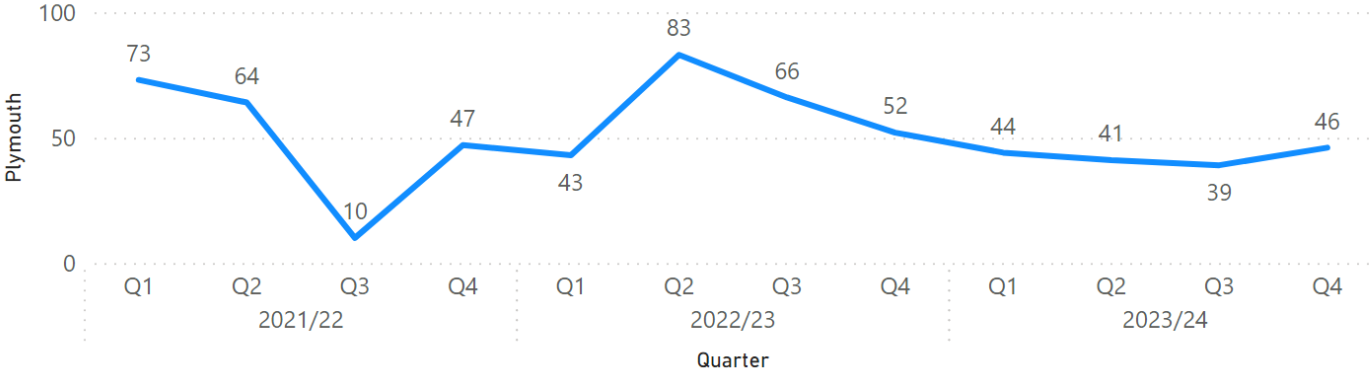
Number of anti-social behaviour incidents reported to the Council



This is a demand measure that reports on the number of anti-social behaviour reports to the Council via our online reporting form, which is used by the public and our Community Connections advisors who take telephone queries.

There was a significant uplift in the number of incidents reported between Q1 - Q2 2023/24. During quarter three number of incidents nearly halved with further reductions across the course of quarter four.

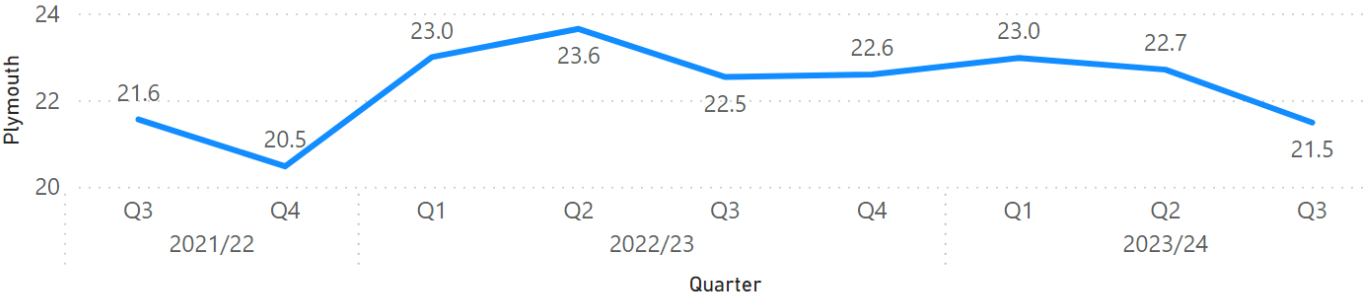
Number of early interventions to anti-social behaviour



This indicator shows the number of early interventions issued by the Anti-Social Behaviour Team to help prevent an escalation in offending. Early interventions include ASB1 letters; ASB2 letters; Acceptable Behaviour Contracts; referrals to IMPACT (youth diversionary programme); and Community Protection Notice Warnings.

The level of early interventions have remained steady throughout 2023/24, in the last quarter numbers of interventions have increased and are broadly in line with numbers undertaken in 22/23 and 21/22.

Crime rate per 1,000 residents



This indicator shows all crime recorded as a rate per 1,000 population.

The data is nationally published crime data submitted by Devon and Cornwall Police.

The crime rate has remained at around 23 crimes per thousand since quarter one of 2022. The most recent quarter available shows a slight drop of 0.3.

Data for quarter 4 2023/24 is not yet available.

Lead Cabinet Members	Councillor Tom Briars Delve, Councillor Mark Coker
Lead Officer	Philip Robinson, Service Director for Street Scene
Enabling Plans	Plan for Plastics, Highways Maintenance Plan, Net Zero Action Plan (NZAP), Plan for Trees, Local Transport Plan.
Relevant Scrutiny Panel	Housing and Community Services Scrutiny Panel

Progress Update

The 10 new mechanised sweepers rolled out earlier in the year are being put to work across the city. The machines benefit from integrated weed brushes; power wash attachments; and suction hoses which operatives will use to target tricky dirt and litter traps between parked cars. One of these machines is dedicated to the City’s key roads providing a higher frequency of sweep on footpaths. Another machine will be dedicated to rear lanes which has specially fitted steel brushes designed to tackle weeds in cobbled areas. The targeted deployment of these machines will help reduce the use of weed spraying in these locations.

A programme is in place to regularly wash the bins and remove stickers and regular surface washing continues, specifically targeting high footfall areas, outside food outlets and following events. A new Team Leader for the City Centre is providing additional focus on keeping the areas clean and tidy, including working with the redevelopment project teams to ensure new areas opened up in New George Street are kept in good condition.

The cleansing service already deploy 5 x barrow rounds in high demand areas around the City. A further round has is being added for Lipson and Mount Gould areas following increasing volumes of complaints and observed issues around litter etc. The cleansing service continue to work closely with Enforcement colleagues to target areas and are continuing to work together to secure the Defra funded investment in re deployable cameras to target rear lane fly-tipping. These cameras have been delivered and the team are working with collages across Highways, Environmental Protection, Communications and Delt to get them up and running. A full litter pick on the A38 was completed in March with a total of 1.5 tonnes of waste collected.

Lead Cabinet Members	Councillor Tom Briars Delve, Councillor Mark Coker
Lead Officer	Philip Robinson, Service Director for Street Scene
Enabling Plans	Plan for Plastics, Highways Maintenance Plan, Net Zero Action Plan (NZAP), Plan for Trees, Local Transport Plan.
Relevant Scrutiny Panel	Performance, Finance and Customer Focus Overview and Scrutiny Committee

Progress Update

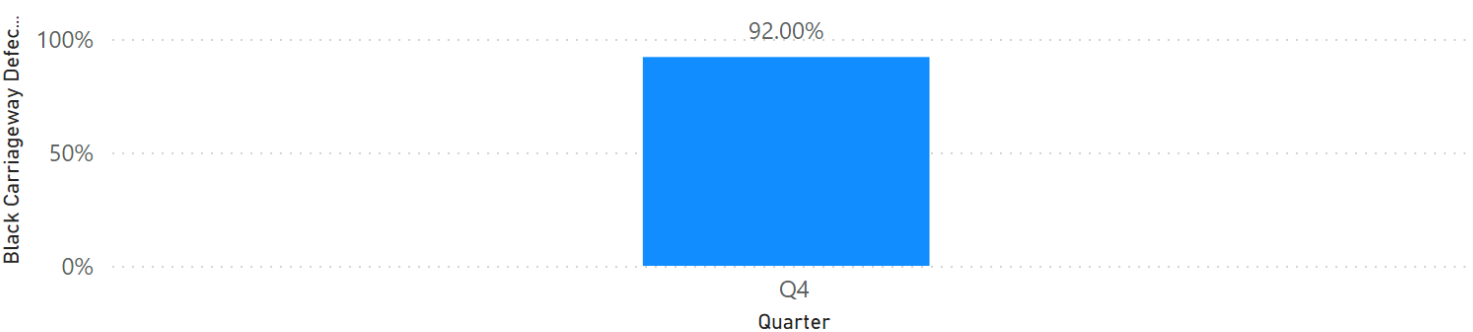
A city wide weed treatment is underway by an external contractor. This targeted treatment is helping to keep the streets clean and weed free. As part of a trial to reduce chemical usage we have removed the main roads from this treatment cycle and have bolstered our sweeping efforts in these locations. Whilst this requires increased resources it is so far proving successful.

An additional drainage gully machine joined our 2 dedicated machines for 3 months, this has resulted in all our 9000 Main Rd Gullies being cleared in a single season. This change of process has reduced our flood incidents attributable to such asset failure by 90%. A change of process (suspension of jetting) is now being rolled out to normal routine maintenance of ward gullies, accelerating city wide cyclic cleaning programmes. In house asset maintenance programming has replaced a previously outsourced service, resulting in efficiencies and reducing costs.

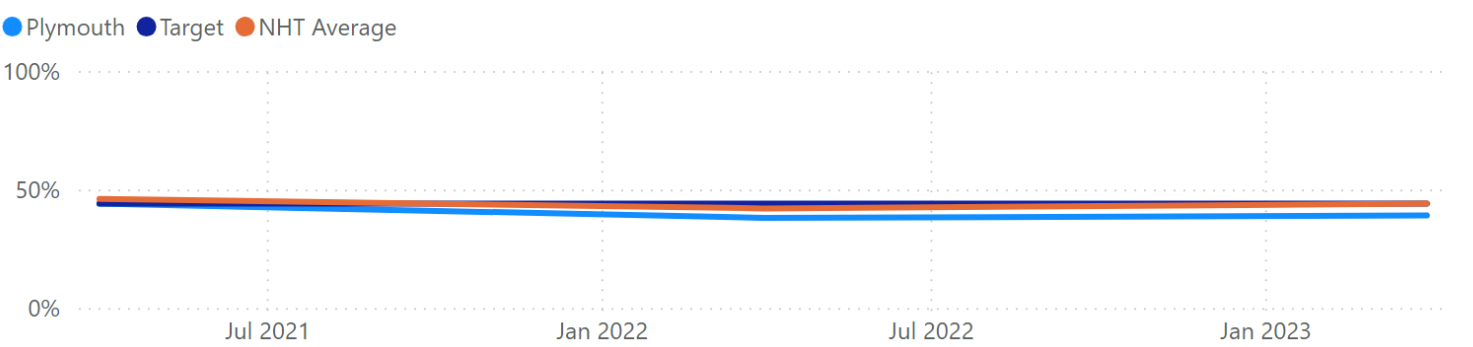
Procurement of a Centralised Management System, for the control of our 35,000 streetlights has now been completed. The first batch of 11 control base stations have been installed across the city and are operational. The Nodes, to which these base stations communicate, are on order with a trial area successfully commissioned. The installation will result in a reduction of energy consumption and carbon emissions of 40%.

Marsh Mills, one of the busiest junctions in the southwest, carrying up to10,000 vehicle movements a day has benefitted from a new MOVA enabled signal controller, replacement cabling and state of the art LED signal heads. The new arrangements, which required approval from National Highways due to the slip road proximity to the A38, will increase the junction capacity by 13%, improve efficiency of movement.

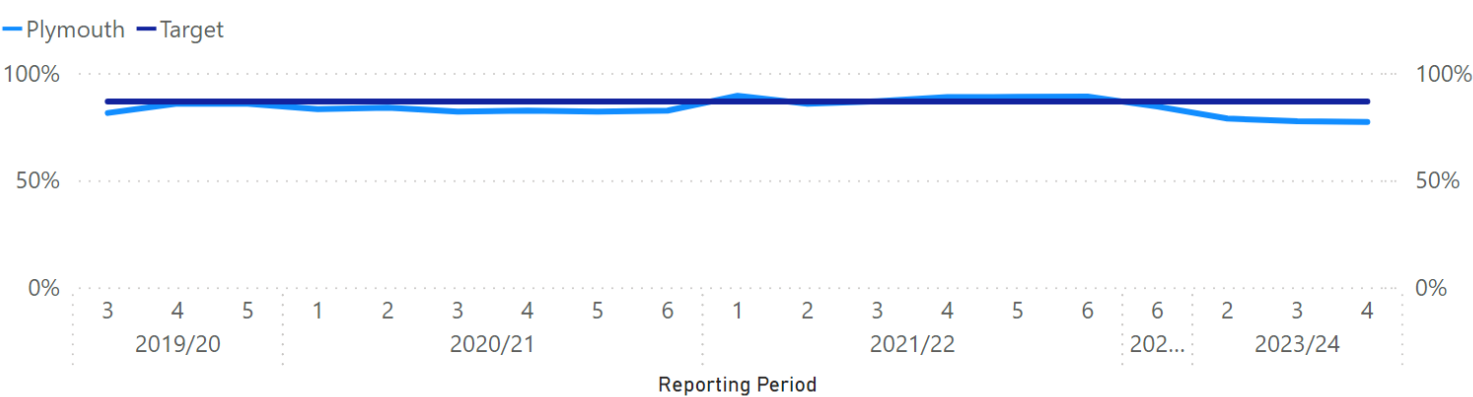
Reported Black Carriageway Defects Completed



Public satisfaction with traffic flow



Cleanliness Index (APSE)



South West Highways have established KPIs. This measure includes all jobs categorised as "black carriageway jobs" (BLCW) – almost all of which will be potholes (at least 40mm deep and 300mm long) – and all priority categories, which determines the required timescale for completion for each job.

In March, 92% of all BLCW jobs were completed within timescales. Within the month, 349 BLCW jobs were completed and 358 were created.

Following the successful trial of the Velocity forced air application system to repair our Highway Defects, the process will continue to be delivered across the city for year 2024/25. Last year we successfully treated circa 10,000 defects and the securing of the unit will see a further improvements in repair rate into next year

Public satisfaction with traffic levels and congestion on Plymouth's roads, collected via the National Highways and Transport (NHT) Network annual survey. This is annual data which will be updated for 2024 in the coming weeks.

Plymouth has seen a downward trajectory since July 2021, although this is a slight reduction and in line with both target and NHT average.

The cleanliness and condition of streets is measured using the Land Audit Management System (LAMS), which allows us to compare ourselves to other members of the Association for Public Service Excellence (APSE) performance network.

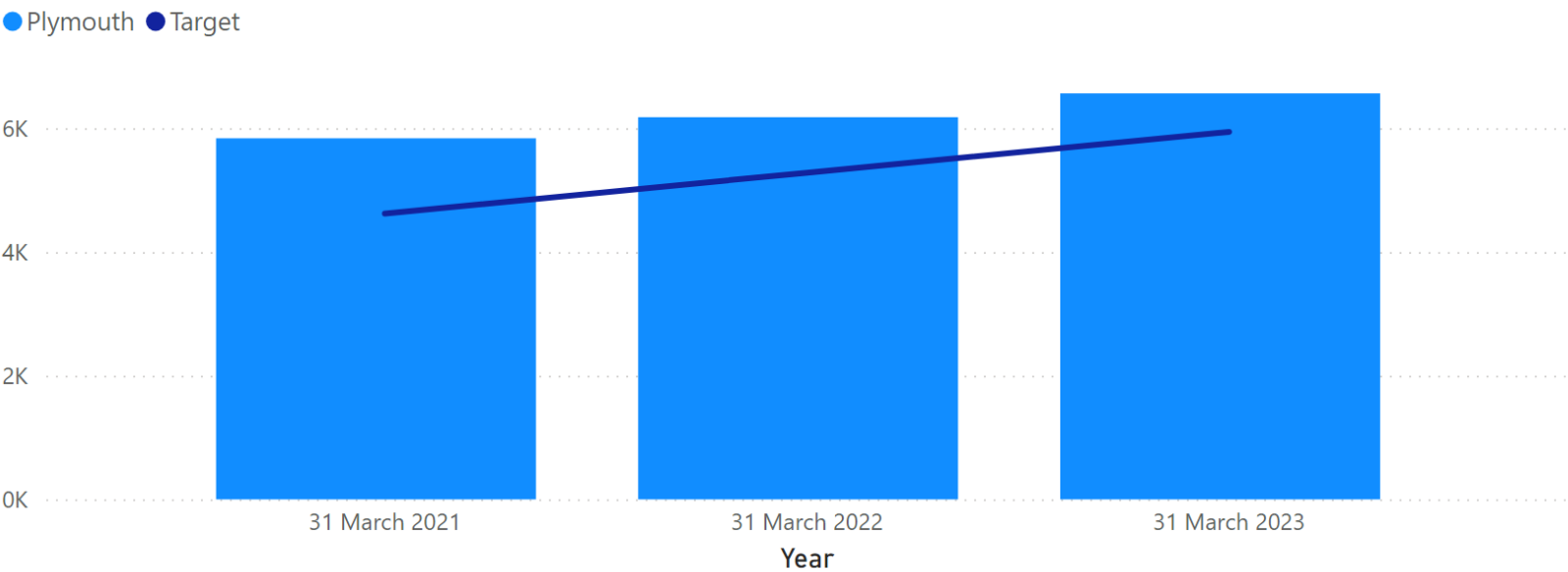
Changes to the local delivery of the inspection process are complete, training has been delivered to our inspectors and the new process for inspection is in place. Whilst the new inspection regime is established further, movement in this indicator can be expected but is likely to be in within acceptable range of the target.

Lead Cabinet Members	Councillor Chris Penberthy, Councillor Mark Lowry
Lead Officer	Paul Barnard, Service Director for Strategic Planning and Infrastructure
Enabling Plans	Plan for Homes, Plymouth Alliance Accommodation and Homelessness Prevention Strategy and Delivery Plan
Relevant Scrutiny Panel	Housing and Community Services Scrutiny Panel

Progress Update

- Launched Plan for Homes 4, approved at Cabinet on 11th March 2024, which reinforces our ambition to deliver a minimum of 5,000 new homes over the next five years. We will be developing a detailed Delivery Plan over the next 4-6 months which will set out actions and timescales for the delivery of the 10 strategic initiatives in Plan for Homes.
- Projecting the completion of circa 200 new affordable homes for the year 23/24, providing a wide range of homes for rent and affordable homeownership to meet our priority housing needs. Tenure split of 18% social rent, 58% affordable rent, 22% shared ownership and includes 10 wheelchair user homes. This is a significant increase upon 22/23 baseline of 115 affordable completions.
- Partnership working with Livewest for the completion and occupation of 24 social rented homes at St Budeaux Library, including four wheelchair units.
- Completed the transfer of three PCC Plan for Homes sites to our Registered Provider partners to support the delivery of 95 affordable homes and ensure securing Brownfield land Release Funding of circa £900k to help unlock development.
- Worked with partners to secure planning consent for 18 one-bedroom social rented flats at Victoria Place and planning consent for the regeneration of Healy Place that will see obsolete homes replaced by 33 new affordable homes.
- Two CPO’s approved by Cabinet on 11th March to support bringing two LTE properties back into occupation.

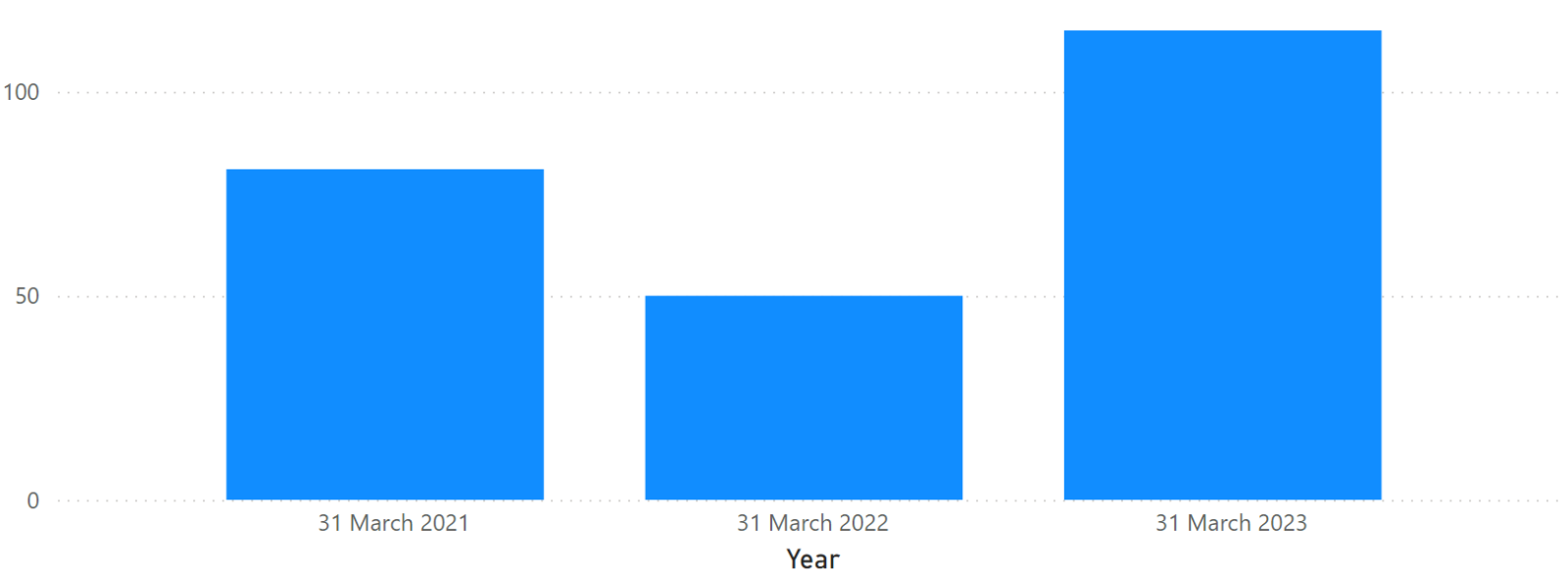
Net Additional Homes (Cumulative)



The annual net additional homes in the Plymouth Local Planning Authority Area, for example through new house building completions and conversions (e.g. of a house into flats), but after the removal of dwellings lost by change of use or demolition. This is aligned with the Plymouth Joint Local Plan.

The Council continues to maintain performance exceeding target year on year.

Affordable Homes Delivered (Actual)



This annual measure shows annual number of gross homes delivered that are affordable.

This is a new measure, with 2022/23 as the baseline. Aligned with the Plymouth Joint Local Plan.

Lead Cabinet Members

Councillor Tudor Evans OBE, Councillor Mark Lowry, Councillor Tom Briars Delve, Councillor Sally Cresswell

Lead Officer

Anthony Payne, Strategic Director for Place / David Haley, Strategic Director for Children's Services

Enabling Plans

Net Zero Action Plan, Green Infrastructure Delivery Plan, Plymouth's Plan for Economic growth, Plymouth SEND Strategy, Child Poverty Action Plan.

Relevant Scrutiny Panel

Natural Infrastructure and Growth / Children, Young People and Families Scrutiny Panel

Progress Update

Climate Emergency Fund

Since January 2024, the Council has reinstated the annual uplift of its Climate Emergency Investment Fund, reviewed its Net Zero Action Plan and rolled it forward to cover the period 2024-27, secured over £2.4m from the government for EV charge point delivery, continued with the delivery of retrofit of the corporate estate, and submitted a number of bids for net zero infrastructure funding.

Jobs

The new Economic Strategy is under development has 4 pillars, one of which is sustainable growth. This reflects the importance going forward. Below are the practical measure to shift to net zero economy are listed below

- Plymouth City council has added net zero to all its technical appraisals for grant applications
- We have secured funding for green port infrastructure £5.5 million and invested £1.3 million in ABP/Millbay.
- We have invested 400K in feasibility work for Cattewater and a further 800K is in the pipeline
- We are working with City College on a green blue skills centre and recycling the Civic Centre.
- We have a work programme to attract investment to attract FLOW.
- We have commissioned environmental business support for Plymouth businesses
- We support the Freeport company to deliver hydrogen energy at Language.
- All Business Review Visits now have questions about net Zero.

Lead Cabinet Members	Councillor Tudor Evans OBE, Councillor Mark Lowry, Councillor Tom Briars Delve, Councillor Sally Cresswell
Lead Officer	Anthony Payne, Strategic Director for Place / David Haley, Strategic Director for Children's Services
Enabling Plans	Net Zero Action Plan, Green Infrastructure Delivery Plan, Plymouth's Plan for Economic growth, Plymouth SEND Strategy, Child Poverty Action Plan.
Relevant Scrutiny Panel	Natural Infrastructure and Growth / Children, Young People and Families Scrutiny Panel

Progress Update

Education

Plymouth has a diverse range of early years and childcare settings, and high percentages of children take up their free entitlements. Plymouth currently has 98 schools, consisting of 15 local authority maintained schools, two non-maintained nursery schools and 81 academies.

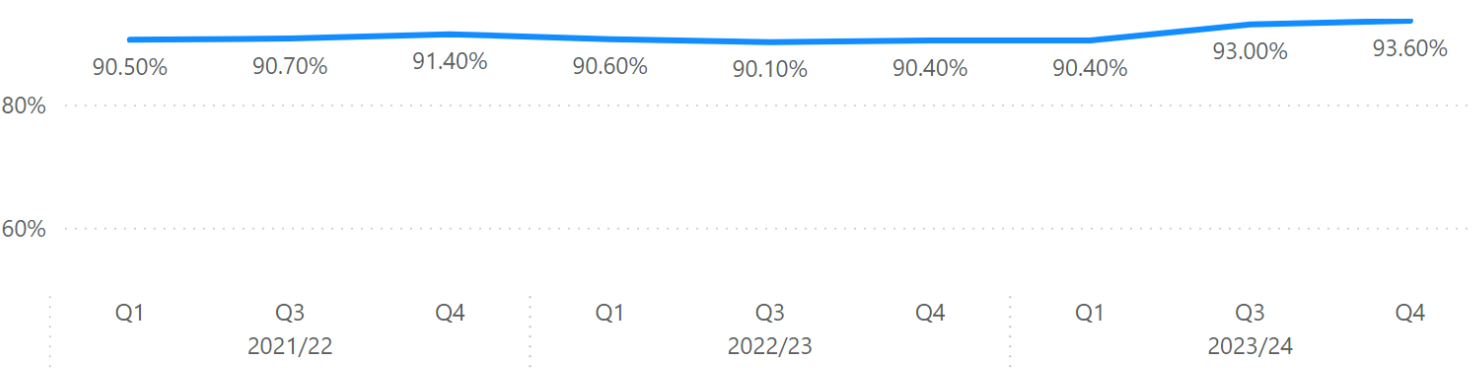
At the end of April 2024, 88.2 per cent of Plymouth’s pupils attended a school which was judged as ‘good’ or ‘outstanding’ by Ofsted.

The progress made by pupils from KS1 to KS2 in Plymouth is above that made by similar pupils regionally and within our statistical neighbours for reading, writing, and maths. The progress made by disadvantaged pupils (eligible for Free School Meals) is below that of non-disadvantaged pupils (those not eligible for Free School Meals) at the end of KS2.

By the end of KS4, the progress made by Plymouth pupils is below that made by similar pupils within the statistical neighbour group. The progress made by disadvantaged pupils is below that of non-disadvantaged pupils at the end of KS4.

The percentage of pupils achieving a strong pass in the ‘the basics’ 2023 in Plymouth is 45.9 per cent which is below the national average of 46.6 per cent, the regional average 49.2 per cent and the statistical neighbour average of 47.7 per cent.

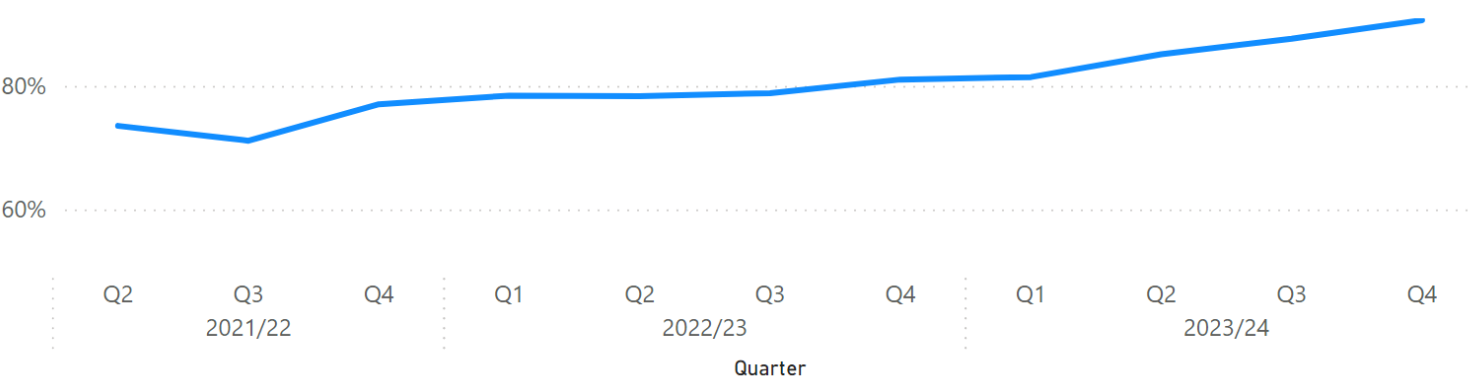
Young people aged 16-17 in education, employment or training



This is a quarterly measure which shows the percentage of young people aged 16 to 18 in academic years 12 to 14 who are going to, or remaining in, education, employment or training (EET).

Between Q1 and Q4 2023/23 there has been a 3.6% increase to the numbers of young people going to / remaining in EET.

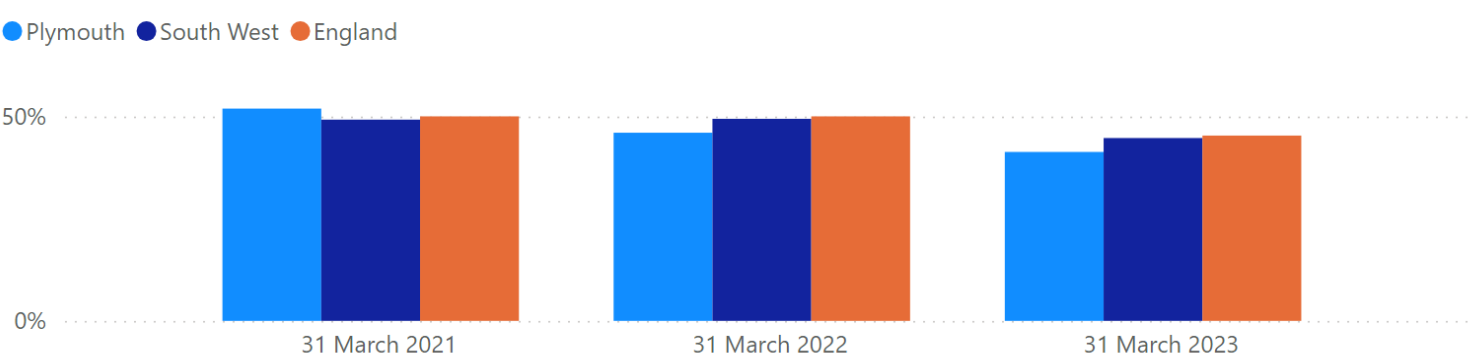
Pupils attending Plymouth schools judged as good or better by Ofsted



The Office for Standards in Education, Children’s Services and Skills (Ofsted) inspect services providing education and skills for learners of all ages. Ofsted’s role is to make sure that organisations providing education, training and care services in England do so to a high standard for children and students. There are four overall judgements: ‘outstanding’, ‘good’, ‘requires improvement’ and ‘inadequate’. The aspiration in Plymouth is that all pupils attend a school that receives a minimum judgement of ‘good’ in their overall effectiveness.

Since Q1 2023/24 this measure has been on an upward trend with the number of Children attending a good school increasing by almost 10%.

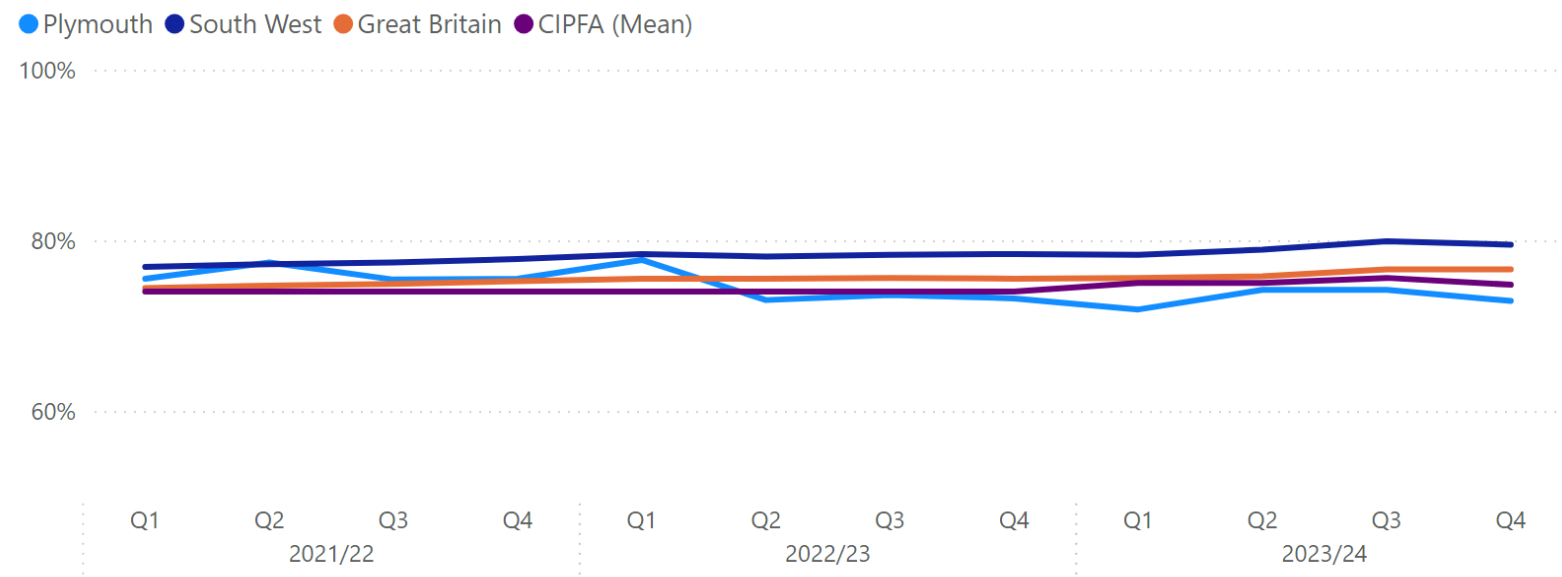
KS4 pupils achieving 5+ in English and Maths



Key Stage 4 is the phase of education attended by 14 to 16 year olds and leads to GCSE examinations. GCSEs are awarded a grade level between 1 and 9, with a strong pass (C+) being graded at a 5+ and the previous ‘A’ grade being graded at a level 7.

At year end of 2021 Plymouth was slightly outperforming the south west and national average. Since then performance has dropped back below those comparators and shows a decline of c. 10%. The data release for 2024 is not yet available.

Employment Rate

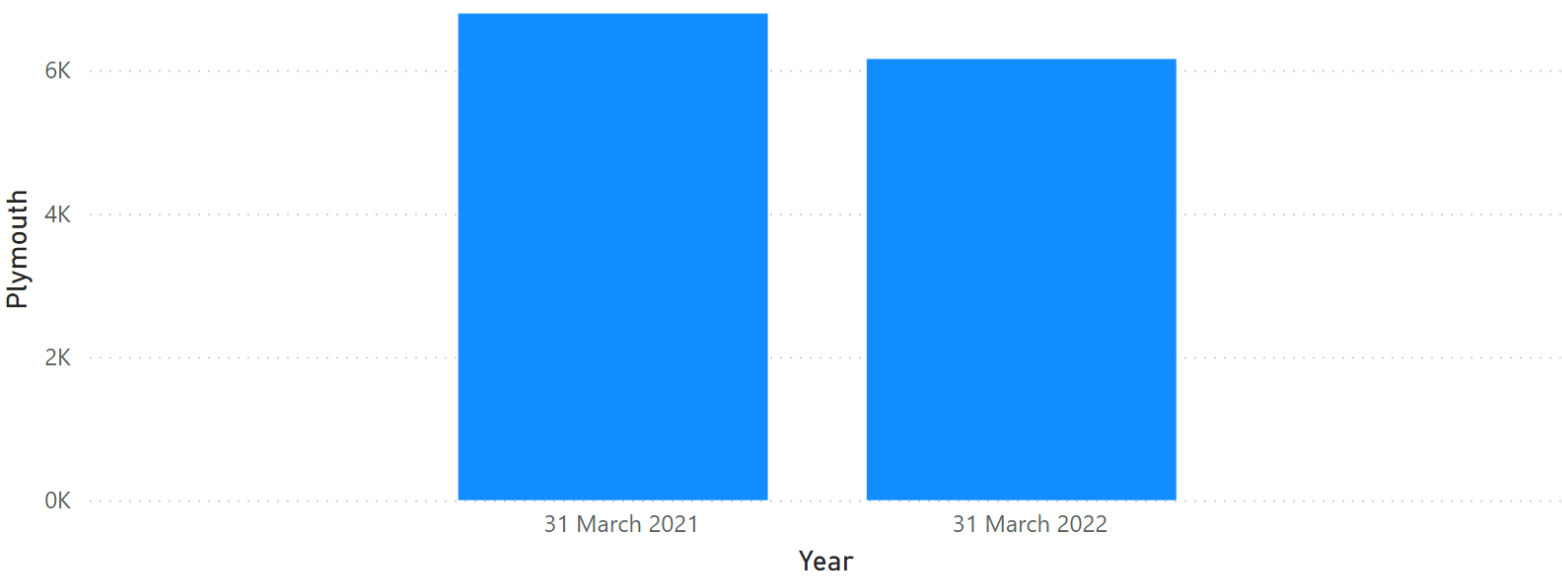


This measure is record anyone aged 16-64 years who did some paid work in the reference period, whether as an employee or self-employed; had a job that they were temporarily away from; on government-supported training and employment programmes; or were doing some unpaid family work.

The employment rate reduced significantly reduced in the early part of 2022/23. Despite a slight rise the rate dropped again from September 2022.

There has been a recovery in the rate of employment from the second quarter bringing it into line with the Council's CIPFA family group.

Corporate scope 1 and scope 2 CO2e emissions (tonnes CO2e)



This annual measure records the combined amount of scope 1 and scope 2 CO2 emissions produced by Plymouth City Council. Scope 1 includes all direct emissions from the activities of an organisation or under their control, including fuel combustion on site such as gas boilers, fleet vehicles and air-conditioning leaks. Scope 2 includes indirect emissions from any electricity, heat and steam purchased and used by the organisation. Emissions are created during the production of the energy and eventually used by the organisation.

Between 2021 and 2022 the Council reduced its overall carbon emissions by c. 600 tonnes.

Lead Cabinet Members

Councillor Mary Aspinall, Councillor Jemima Laing, Councillor Mark Lowry

Lead Officer

Gary Walbridge, Interim Strategic Director for People / Ruth Harrell, Director of Public Health

Enabling Plans

Plymouth Local Care Partnership System Plan, Thrive Plymouth, Community Mental Health Framework, One Devon Partnership Interim Integrated Care Strategy and Child Poverty Action Plan

Relevant Scrutiny Panel

Health and Wellbeing Scrutiny Panel

Progress Update

Dental Services

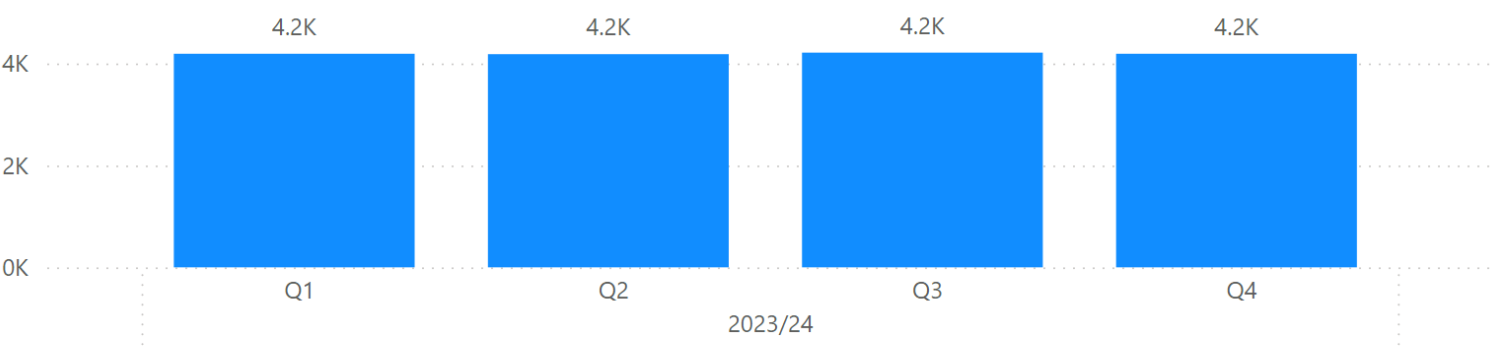
Unfortunately, it has not been possible for the ICB to commit to the use of the dental underspend for 23/24 due to financial pressures across the wider NHS system. It is recognised that the national contract for dental care does significantly limit flexibility due to the way in which financial envelopes have to be allocated based on contracts rather than recent activity, meaning that money which we know is unlikely to be spent, remains allocated until close to year end. In more positive news, the ICB have asked for Expressions of Interest to deliver a service for looked after children.

No Criteria to Reside

No Criteria to Reside (NCTR) is the measure used nationally to understand the numbers of individuals who are fit for discharge, but delayed and occupying hospital beds. In Plymouth the intense pressure facing the hospital system and impact this has on Plymouth residents has made this an area of focus to ensure as many people are supported to leave hospital as soon as they are well enough. In addition we are committed to ensuring more people are supported to return back to their own homes on discharge and reduce the numbers placed into long and short term care home beds.

Plymouth City Council (PCC) and Devon Integrated Care Board (ICB) commissioning teams, along with University Hospitals Plymouth (UHP) and Livewell colleagues have undertaken a number of key actions to reduce our NCTR levels, significantly enhancing the available home based support for individuals on discharge through our ‘peripatetic care offer’. We have commissioned a bank of workers who are operating alongside the existing PCC Independence at Home and UHP Hospital 2 Home services to increase their capacity and resilience. This has doubled the capacity for people to be supported at home on discharge Implementing an agency contract for additional therapists to increase the capacity and reduce length of stay for people on reablement pathways (improving individual outcomes and consequently freeing up further capacity to support more individuals) Additional staffing into St Lukes End of Life Urgent Care service to offer an in reach model to help people at end of life leave hospital quicker and return back home and providing additional care through the St Lukes team to be able to offer wraparound care and support those individuals targeted support for individuals with complex dementia needs to support homes in meeting residents needs, particularly on initial admission to a home following a hospital stay. This includes both funded additional staffing and wraparound oversight from a specialist admiral nurse.

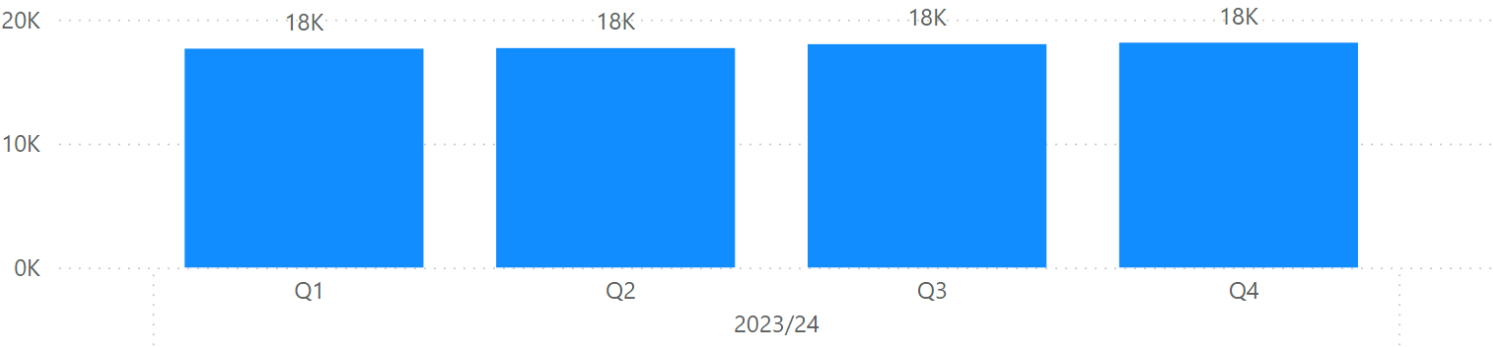
Number of children (< 16 years) on the NHS dental waiting list



This measure records the number of young people in Plymouth on Dental waiting lists. The Data provided on a quarterly basis by the South West Collaborative Commissioning Hub Dental Team.

In the last quarter the waiting list has reduced by 22.

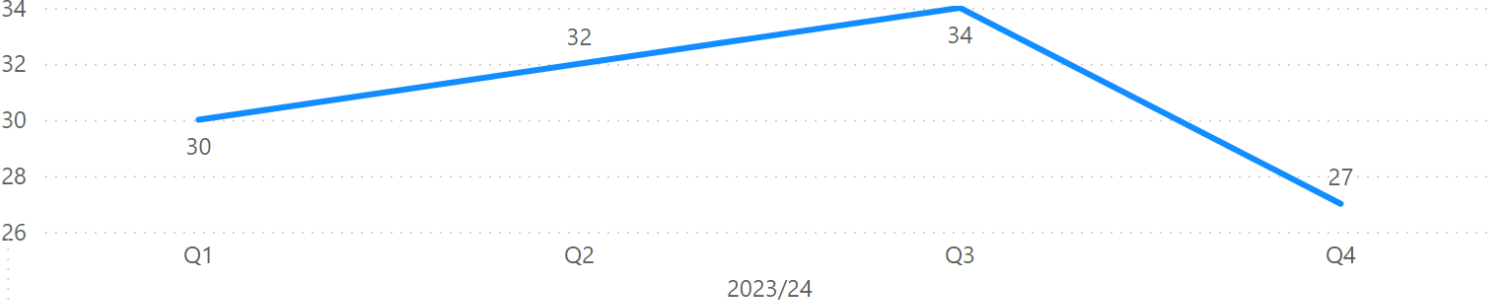
Number of adults (> 16 years) on the NHS dental waiting list



This measure records the number of adults in Plymouth on Dental waiting lists. The Data provided on a quarterly basis by the South West Collaborative Commissioning Hub Dental Team.

There was an increase of 47 to the waiting list between Q1 and Q2 and the trend continues into Q4 with a further 123 added to the waiting list.

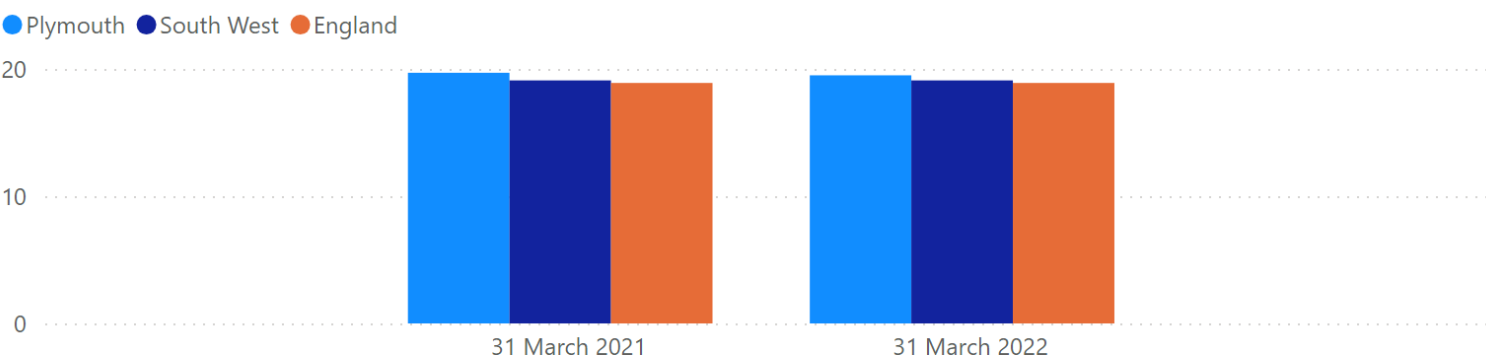
Number of No Criteria to Reside patients at an acute setting (daily average during the quarter)



This data is taken from the Integrated Commissioning operational pressures data book, published internally daily by NHS Devon. It counts the number of people within an acute health setting (UHP) where the person has a delayed discharge that meets the no criteria to reside definition

Performance around delays at UHP are much improved. During December 2023 the daily average number of delays of more than 24 hours was 24, compared to 38 in November.

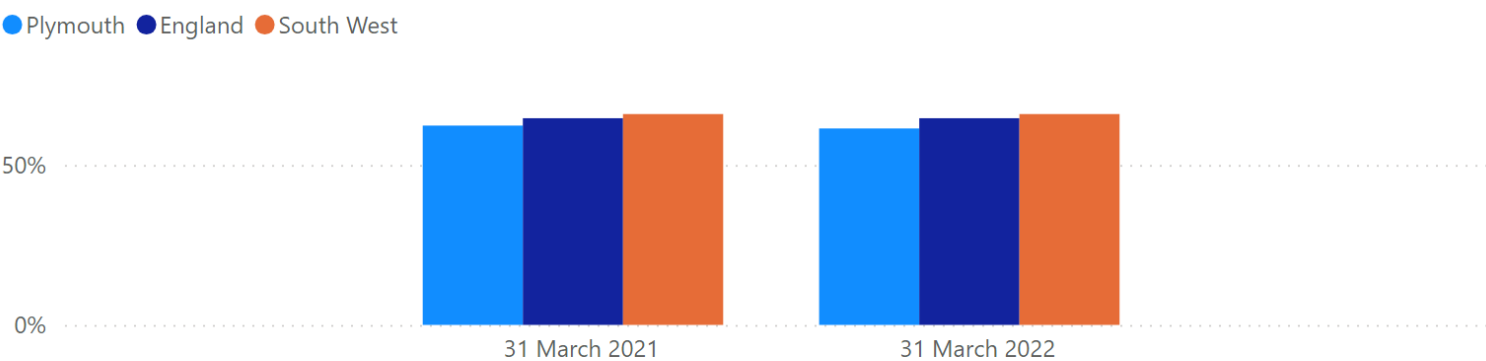
Social care-related quality of life impact of Adult Social Care services



Overall quality of life score for people in receipt of Adult Social Care services, measure is a score calculated using responses to a group of questions within the statutory annual user survey.

Plymouth consistently out performs both the South West and England average, based on 2022 data. This measure will be updated in the next reporting period.

Proportion of people who use services who find it easy to find information about services



Measure from the statutory annual survey of Adult Social Care users that measures how easy it is for users to find and access information about Adult Social Care services.

Plymouth is currently slightly behind both the South West and England average, based on 2022 data. This measure will be updated in the next reporting period.

GP access - patient satisfaction with appointments offered



Data is from the annual national GP Patient Survey, based on responses to the question: Were you satisfied with the appointment (or appointments) you were offered? The percentage is based on an average of scores by Primary Care Networks covering the Plymouth City Council area. National benchmarking available via the GP Patient Survey.

Between 2022 and 2023 this indicator has reduced by one percentage point. Results of the 2024 survey have not yet been published.

Lead Cabinet Members

Councillor Jemima Laing, Councillor Mary Aspinall

Lead Officer

Gary Walbridge, Interim Strategic Director for People / Ruth Harrell, Director of Public Health / David Haley, Strategic Director for Children's Services

Enabling Plans

Safer Plymouth Plan, Plymouth Safeguarding Adults Partnership Plan, Plymouth Safeguarding Children’s Partnership Plan and PSCP Plan on a Page 2022 - 2023 and Child Poverty Action Plan

Relevant Scrutiny Panel

Health and Wellbeing / Children, Young People and Families Scrutiny Panel

Progress Update

Prevention: Local work to improve the provision for young people transitioning into adult services continues, including links between Corporate Parenting, Commissioning activity and Homelessness Prevention. Operational cross-service 16+ meetings and transitional safeguarding work continues. Strong links between work under the Complex Lives agenda and that for Changing Futures have been established, along with a robust working relationship with the Plymouth Alliance and practitioner support and bespoke interventions from the Creative Solutions Forum.

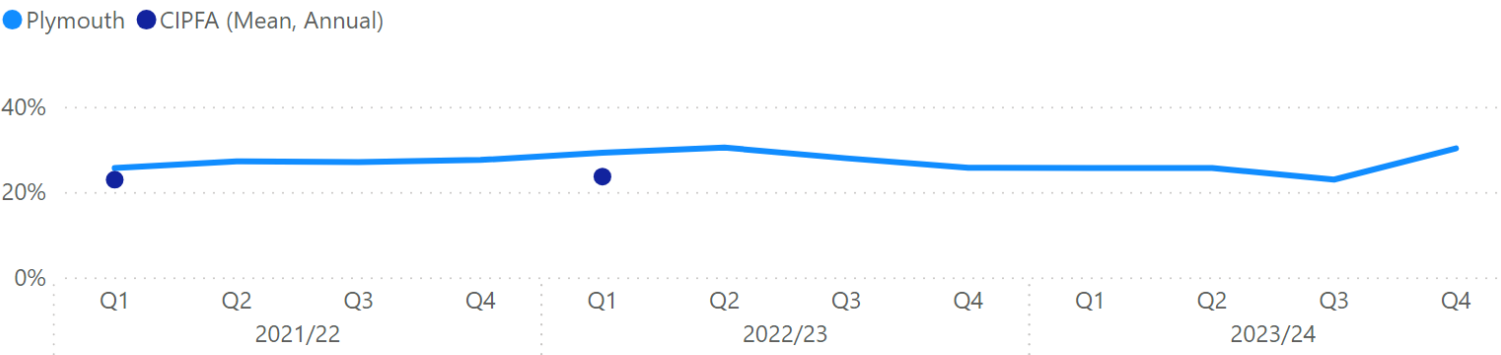
Engagement: Links have been made with the Community Empowerment Plans and Health and Wellbeing Hubs across the City. We supported National Safeguarding Adults Week in November with the production of awareness raising videos and a well-received ‘road show’ to various venues across the City. Feedback gained will be fed into future workstreams of the PSAP Engagement sub group.

Learning: The embedding of learning from published Safeguarding Adult Reviews continues to be organised by dedicated action plans, practitioner learning events and the development of a revisiting calendar to check for the maintenance of progress. A review of the Learning and Development Strategy is underway with plans to expand the delivery of adult safeguarding training with the support of partners.

Assurance: Quality assurance mechanisms include a revised PSAP Partners’ Assurance Assessment, to be analysed and reported and annual independent audits of a theme identified in the data or highlighted by a partner agency. The recent audit into the quality of adult safeguarding referrals has resulted in an active plan, including the establishment of a dedicated live advice line to inform referral decision making, and the development of a more informative and prescriptive referral form.

In the adult safeguarding service, the implementation of the live advice line along with the launch of the revised referral form has resulted in a gradual but significant improvement in the quality and appropriateness of referrals. Work continues to revise our process and arrangements, with a view to a more streamlined service, avoidance of duplication or delays and improved outcomes for individuals.

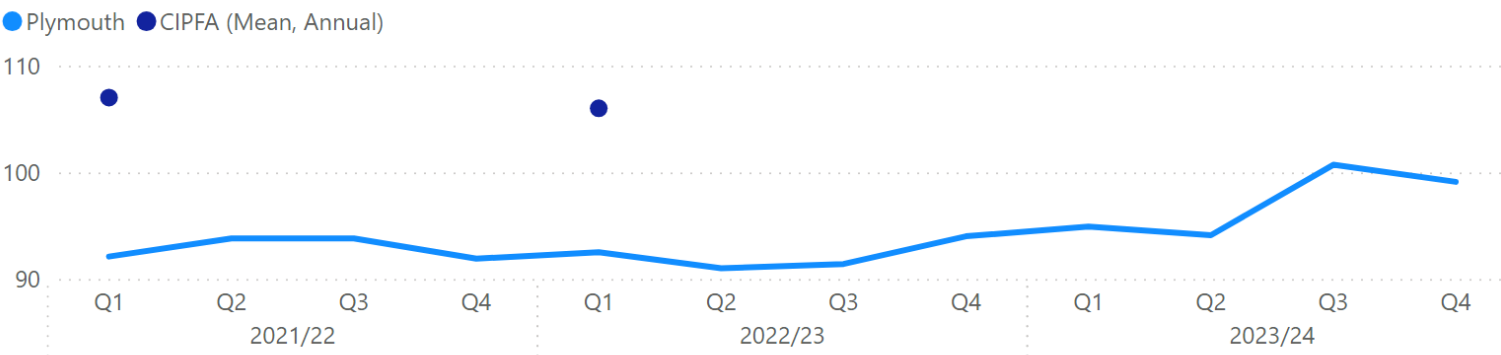
Repeat child protection plans within a child’s lifetime (rolling 12 months)



The percentage of children starting a Child Protection Plan who have previously been on a Child Protection Plan. The current Plan may be for the same or different reasons and there might be a significant time lapse between Child Protection Plans.

The number of repeat plans has increased by 8% over the last quarter.

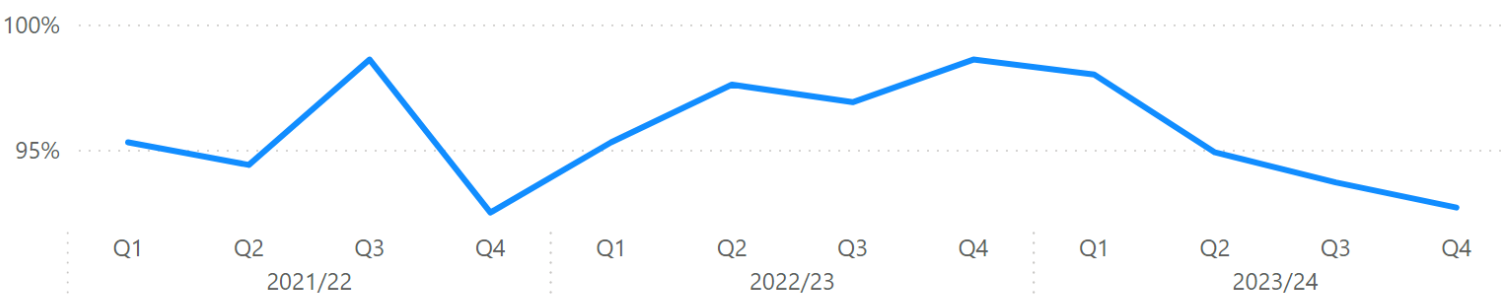
Children in care (rate per 10,000)



If a child/young person is made the subject of a care order, we have legal responsibility for them. We count a child as a ‘child in care’ if they get accommodation for a period of more than 24 hours, are subject to a care order, are accommodated under section 20 of the 1989 Children’s Act or are subject to a placement order (adoption). To enable comparison against other authorities, we report the number as a rate per 10,000 children within our authority’s population.

Whilst the number of Children in Care has increased in the last quarter it remains below the CIPFA comparator (mean, annual) measure in 2022.

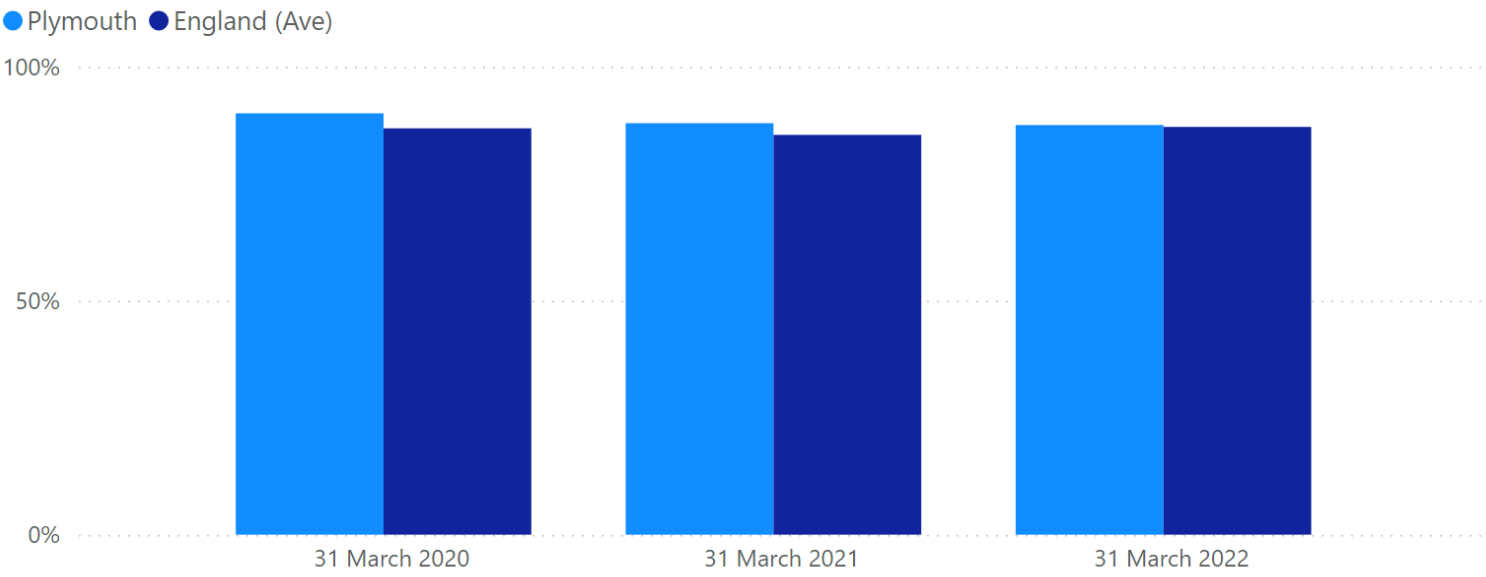
Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved



The percentage of safeguarding enquiries in which, at the point of completion, the individual affected or individual’s representative’s desired outcomes have been fully or partially achieved.

This position has reduce over the last quarter by 1.2%.

Adult Social Care service users who feel safe and secure

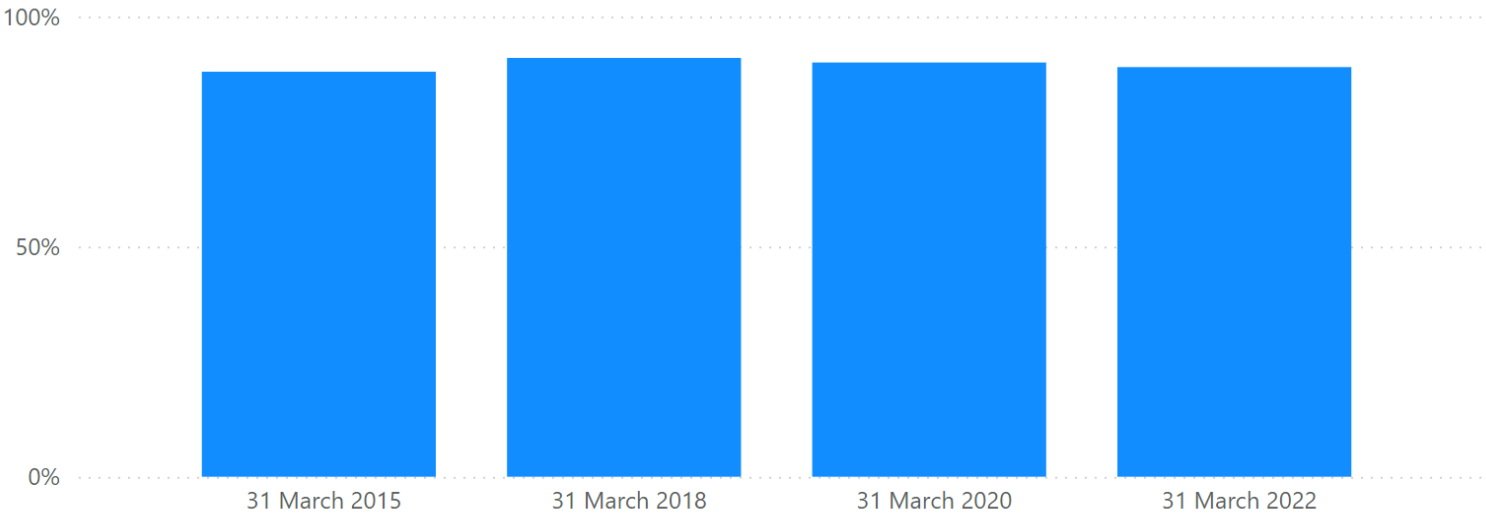


The proportion of people who use Adult Social Care (ASC) services who say that those services make them feel safe and secure, as measured using the annual Statutory ASC Survey.

Since 2020, the measure has seen a drop of around 2%.

This measure will be updated in the next reporting period following completion of the adult social care survey.

Residents who feel safe (during the day)



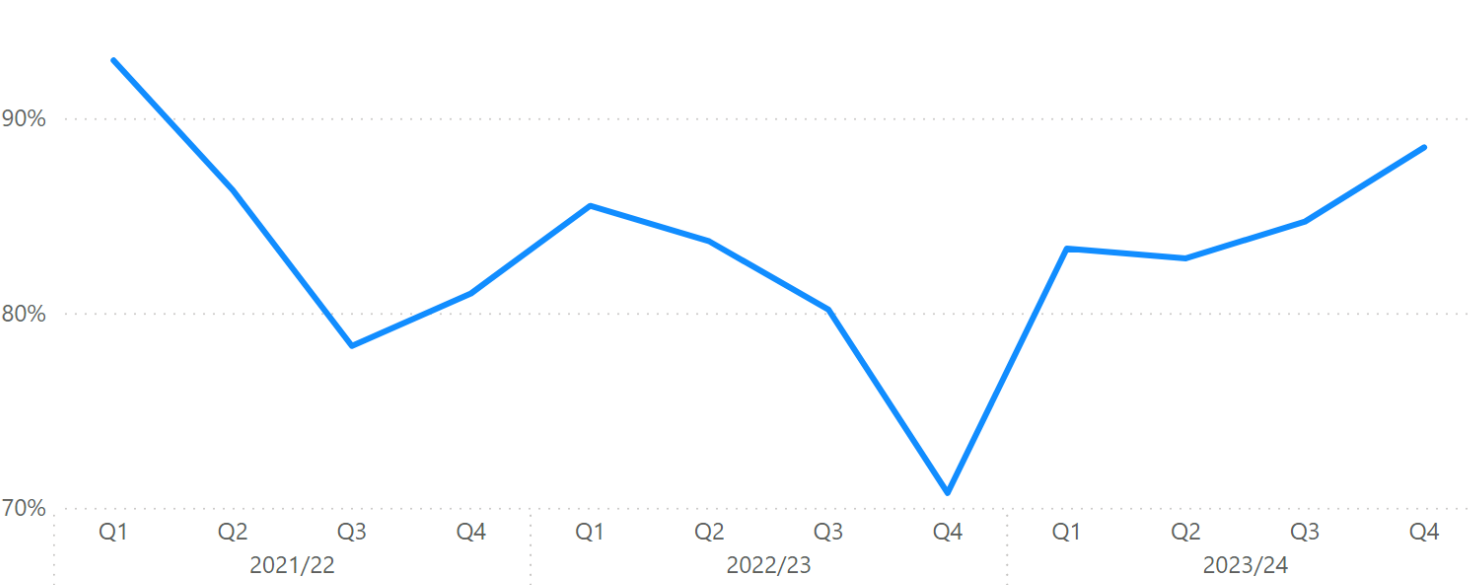
The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day.

These results of from the City Survey, the portfolio holder is currently reviewing the approach to the next survey.



Doing this by

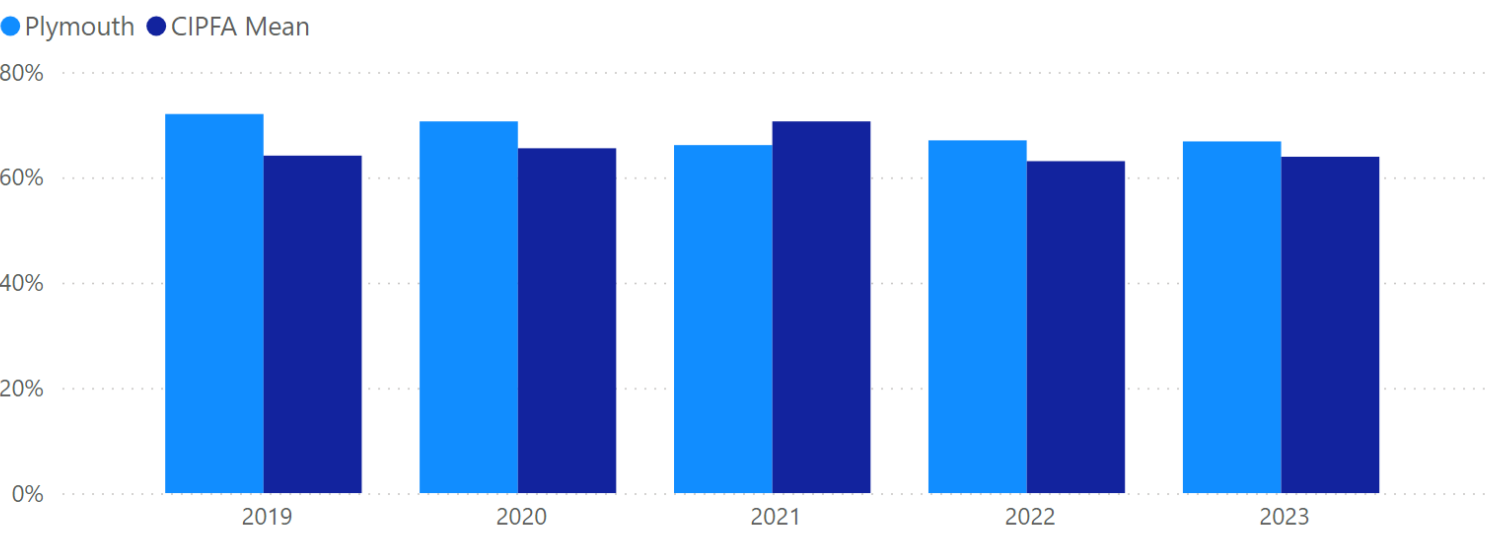
Stage one complaints resolved within timeframe



This measure records the percentage of stage one customer complaints resolved within the period that are resolved within the timeframe of 10 working days.

Despite a downward trend at the end of 2022/23, performance has now improved with a further 4% increase in resolution within time frame in the last quarter.

Percentage of people who receive social care who are satisfied

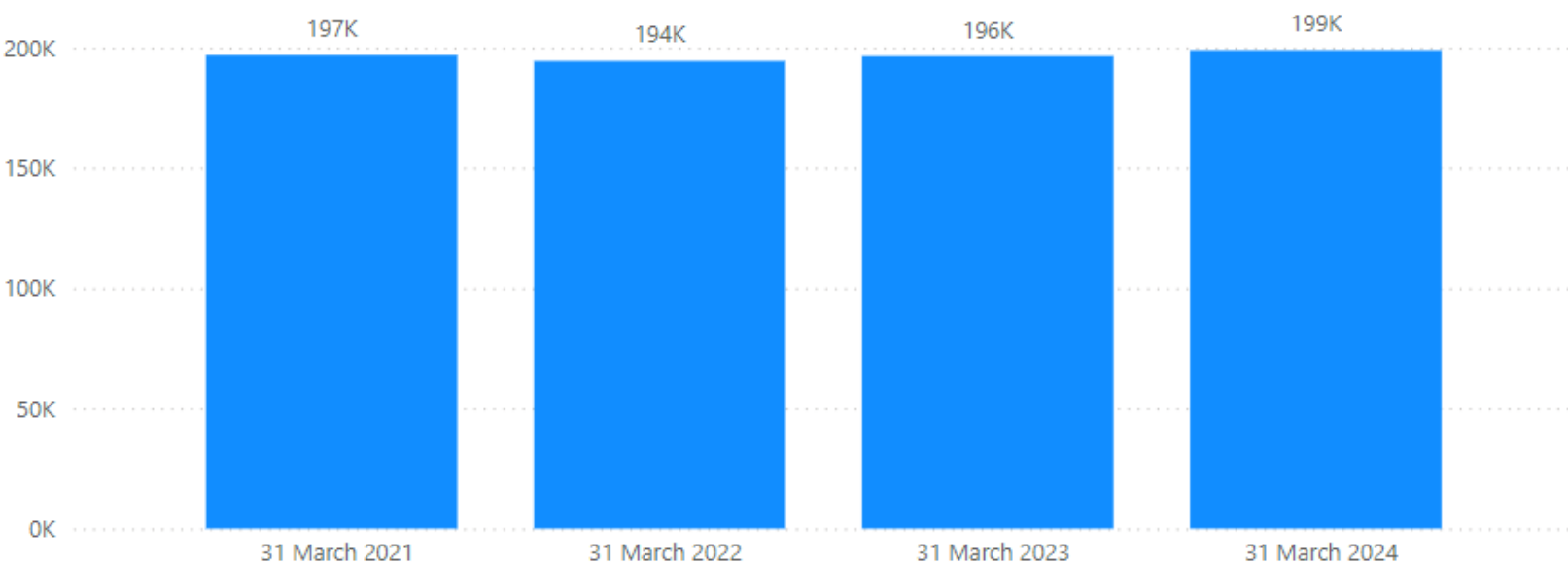


This is a measure from the statutory annual survey of Adult Social Care users that measures how satisfied users are with the services they receive.

Data from the 2023/24 survey is expected in June.

Plymouth outperformed its CIPFA comparator group in 2022/23 by 2.0%.

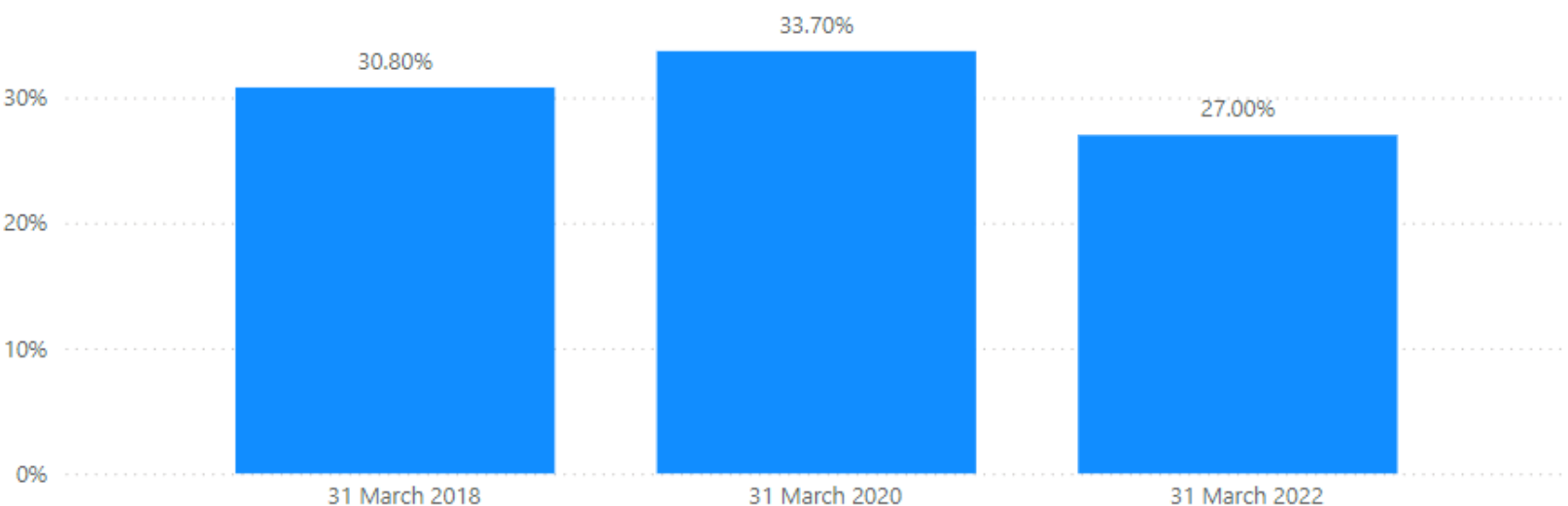
Number of adults registered to vote in local elections



This measure records the number of adults (aged 18+ years) who are eligible to vote who are registered to vote in the local elections.

In the region of 2,000 voters were added to the register between 2023/24.

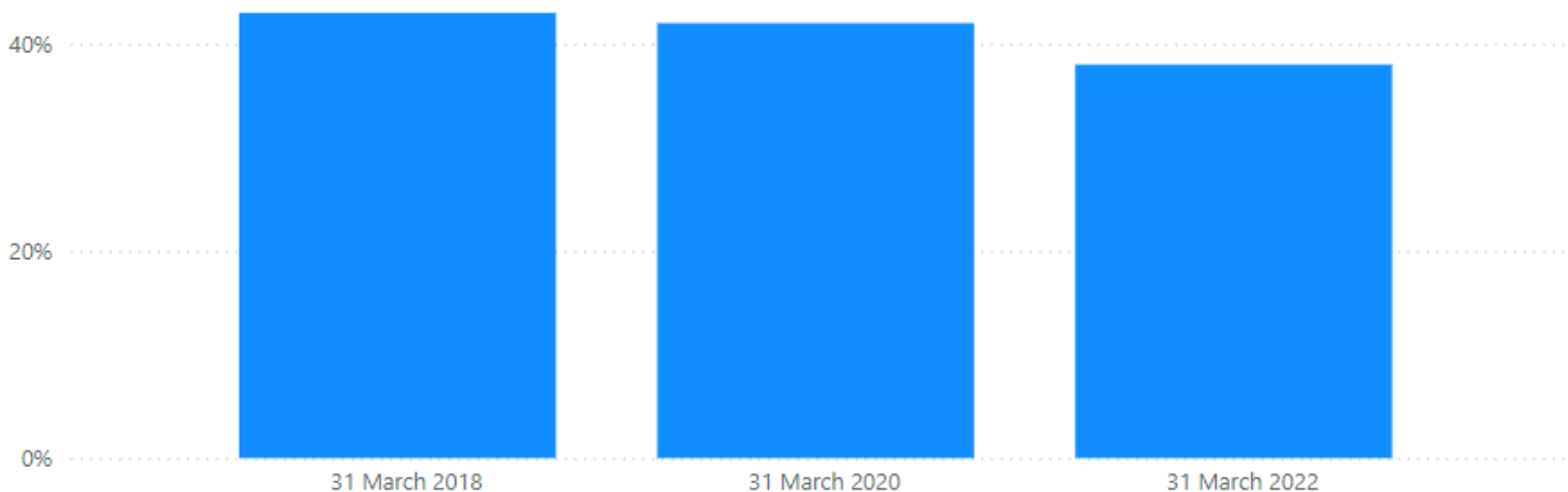
Residents who know how to get involved in local decisions



The percentage of Plymouth City Survey respondents who volunteer or help out in the city, which includes formal volunteering (e.g. for a charity or community group) or informal helping out (e.g. a neighbour).

This measure, along with others from the City Survey, are under review by the portfolio holder.

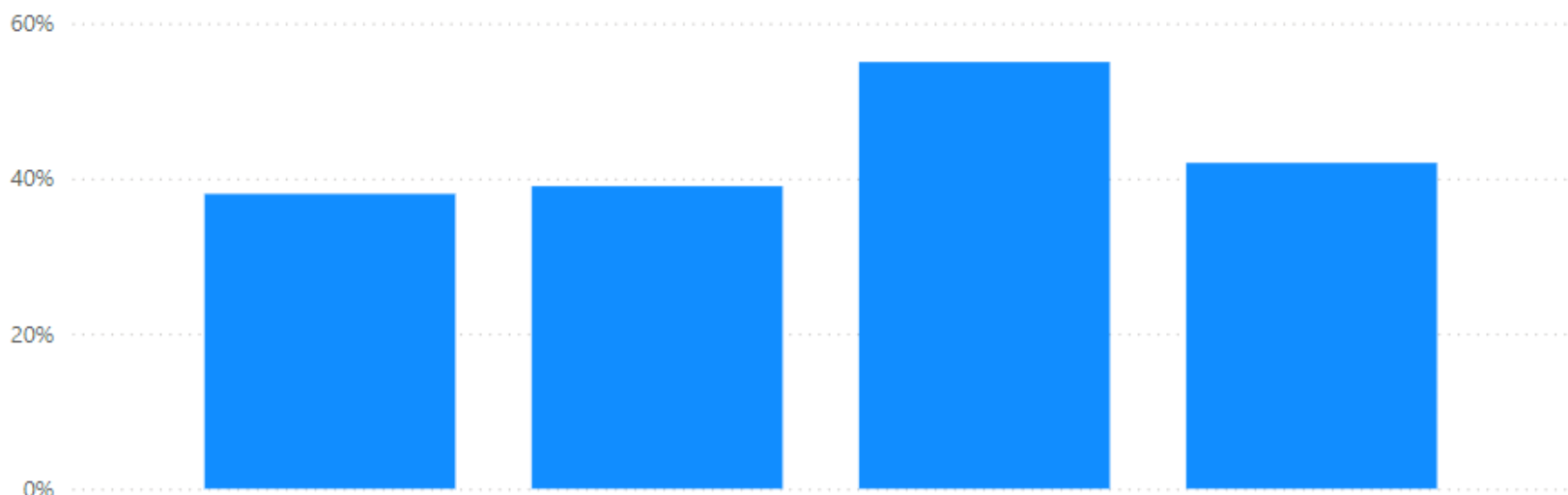
Percentage of Plymouth City Survey respondents who volunteer or help out



The percentage of Plymouth City Survey respondents who volunteer or help out in the city, which includes formal volunteering (e.g. for a charity or community group) or informal helping out (e.g. a neighbour).

This measure, along with others from the City Survey, is under review by the portfolio holder.

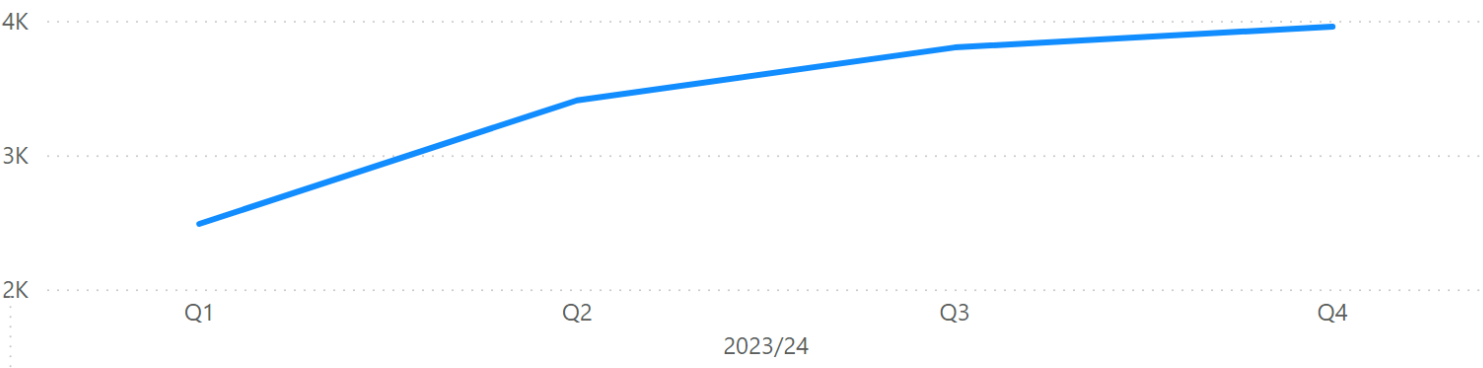
Residents who think people from different backgrounds get on well



The percentage of Plymouth City Survey respondents who agreed with the statement 'my local area is a place where people from different backgrounds get on well together'. This is a measure of community cohesion.

This measure, along with others from the City Survey, is under review by the portfolio holder.

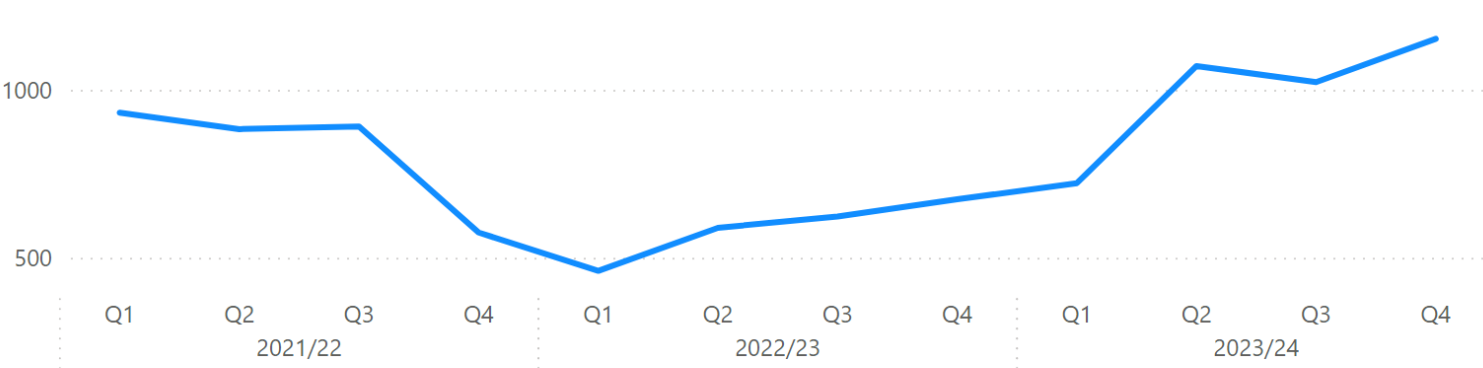
Number of Multi Agency Safeguarding Hub (MASH) contacts received



Where there are concerns about a child, our partner agencies and the public (e.g. family members) can contact the Multi Agency Safeguarding Hub. These initial concerns are recorded as a contact on our case management system. This measure gives the number of contacts that have been received in the quarter.

There has been a further increase of 200 contacts in the last reporting period, 50% less than experienced in Q3

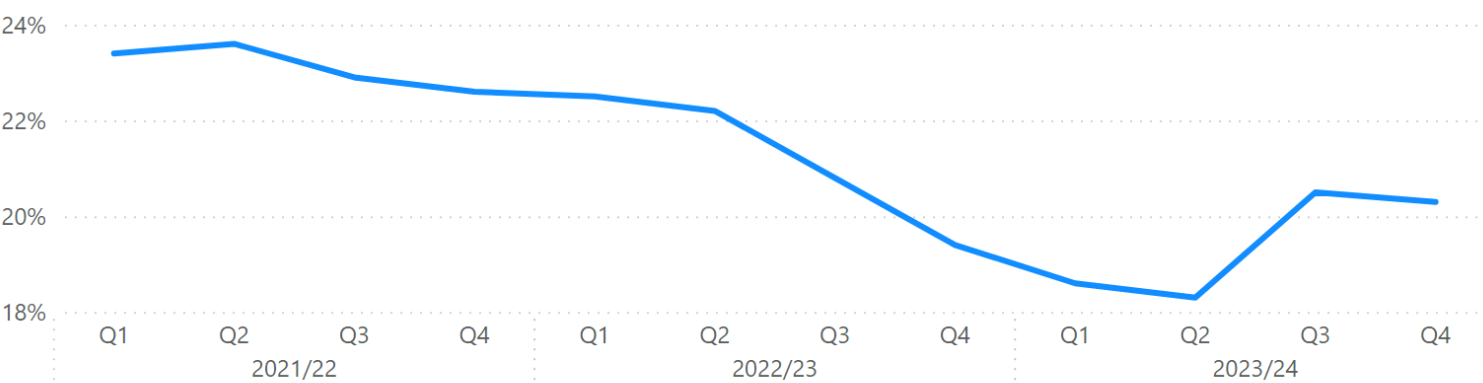
Number of MASH referrals received



Where concerns about a child have been raised to the Children, Young People and Families Service, once the initial contact has been screened by our multi agency hub, if appropriate, referrals will be accepted.

In the last reporting quarter referrals have increased by 129.

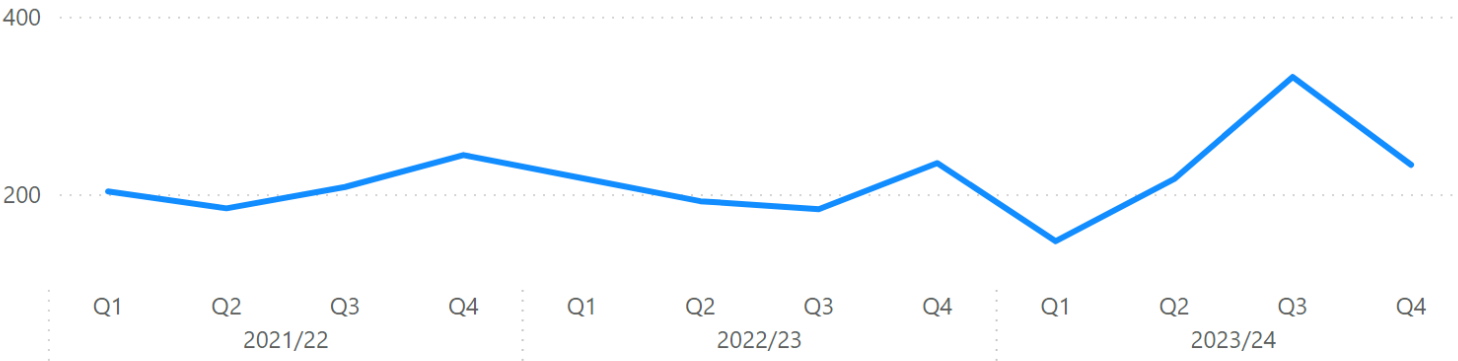
Repeat MASH referrals to Children’s Social Care (rolling 12 months)



The percentage of referrals to Children's Social Care within the financial year where there has been a referral within the previous 12 months for the same child.

Following an increase in the last reporting repeat referrals have plateaued and slightly decreased.

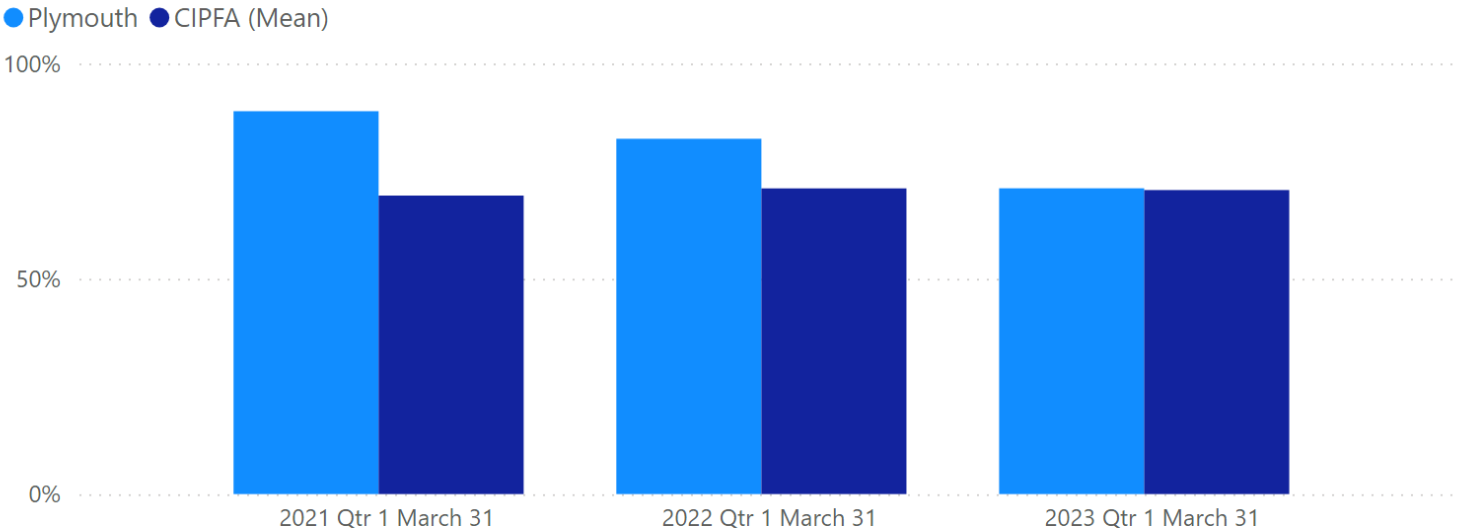
Number of households prevented from becoming homeless or relieved of homelessness



This measure records the number of households prevented from becoming homeless or relieved of homelessness by the Council.

233 households were prevented from becoming homeless in the last reporting period reflecting the performance achieved in 21/22 and 22/23.

Proportion of people who received short term service, where sequel was either no ongoing support or support of a lower level



The Council provides short term services aim to re-able people and promote their independence. This measure which is calculated using statutory returns provides evidence of a good outcome of maximising independence and delaying/preventing further care needs.

The last reported data is from the end of the 2022/23 year and shows that Plymouth is in line with its CIPFA comparator group.

Percentage of people accessing the Stop Smoking Service who have quit



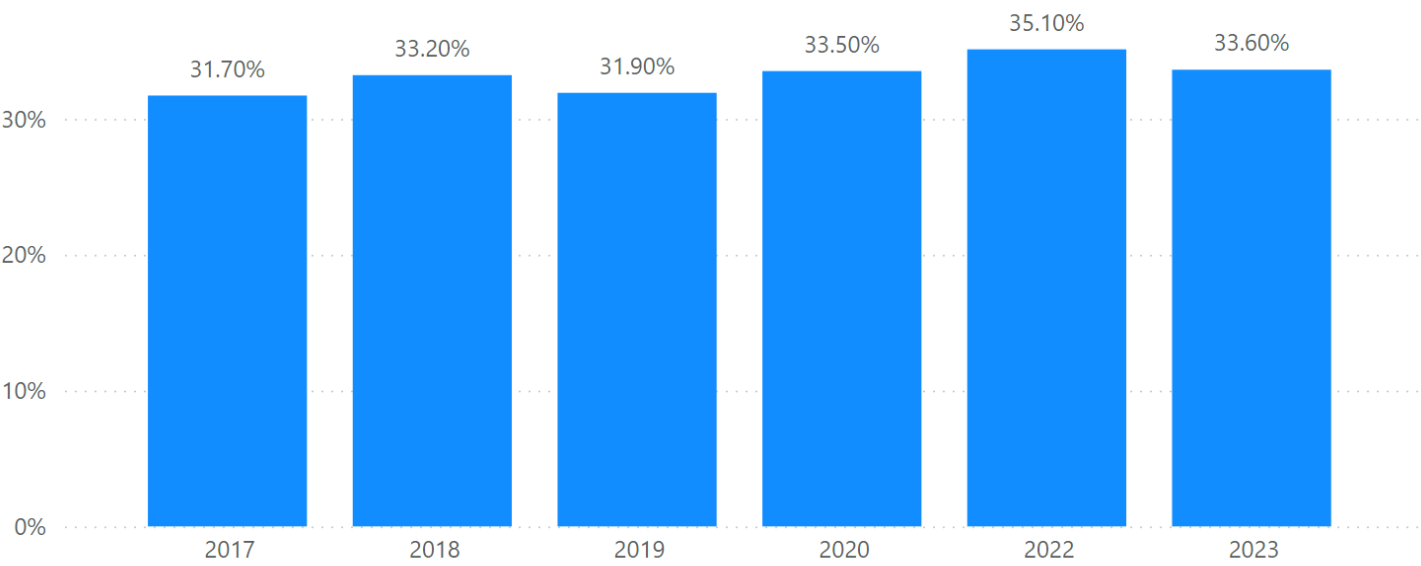
This measure records the number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks.

Data is reported one quarter in arrears. Between Q1 and Q2 23/24 the number of successful quit attempts has plateaued at 48%.

Our Public Health Team recently established a referral pathway from the Mobile Lung Health Check programme, currently located in Plymouth and including all people registered with GP as smoking tobacco and expect this to increase numbers of referrals into our specialist service.

We've recently received notification that we are to receive additional funding from central government to increase and improve access to evidence based support for people who smoke and are developing partnership plans related to this, Smoke Free Generation Grant.

Excess weight in 10-11 year olds

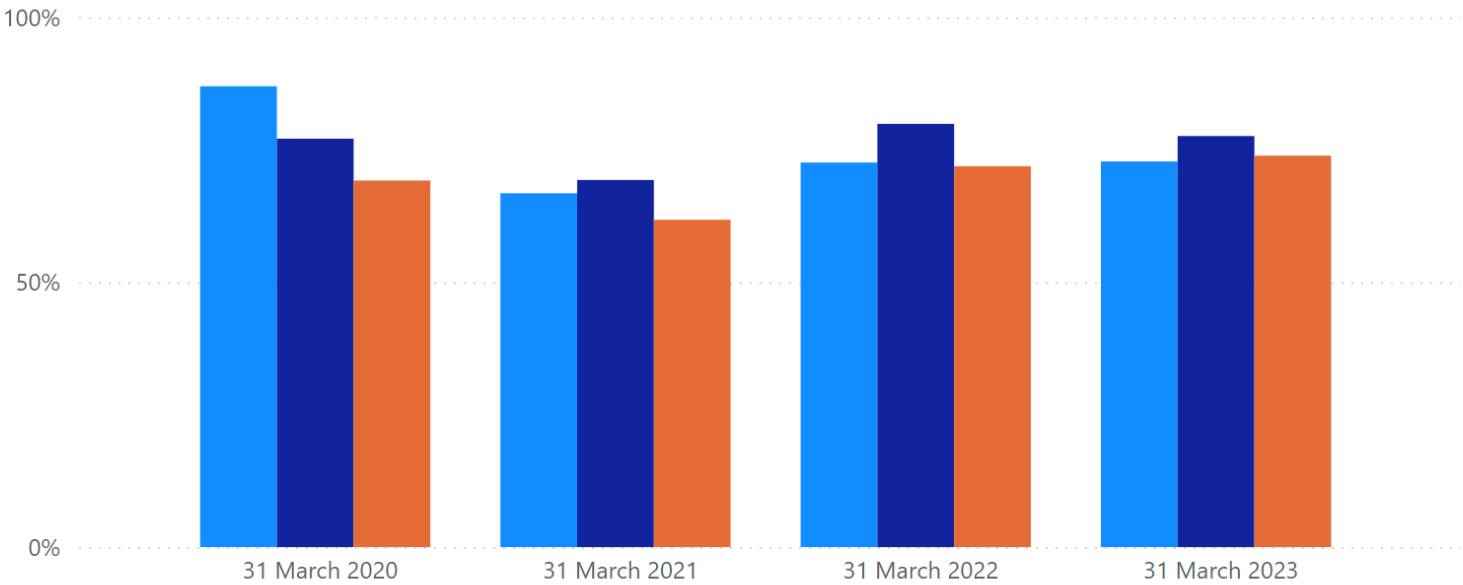


This measure records the prevalence of excess weight (including obesity) among children in Year 6 (aged 10 to 11 years old), collected as part of the National Child Measurement Programme (NCMP) in schools.

Between 2022 and 2023 the prevalence reduced by 2.5%.

Percentage of two year olds benefiting from Funded Early Education

● Plymouth ● South West ● England

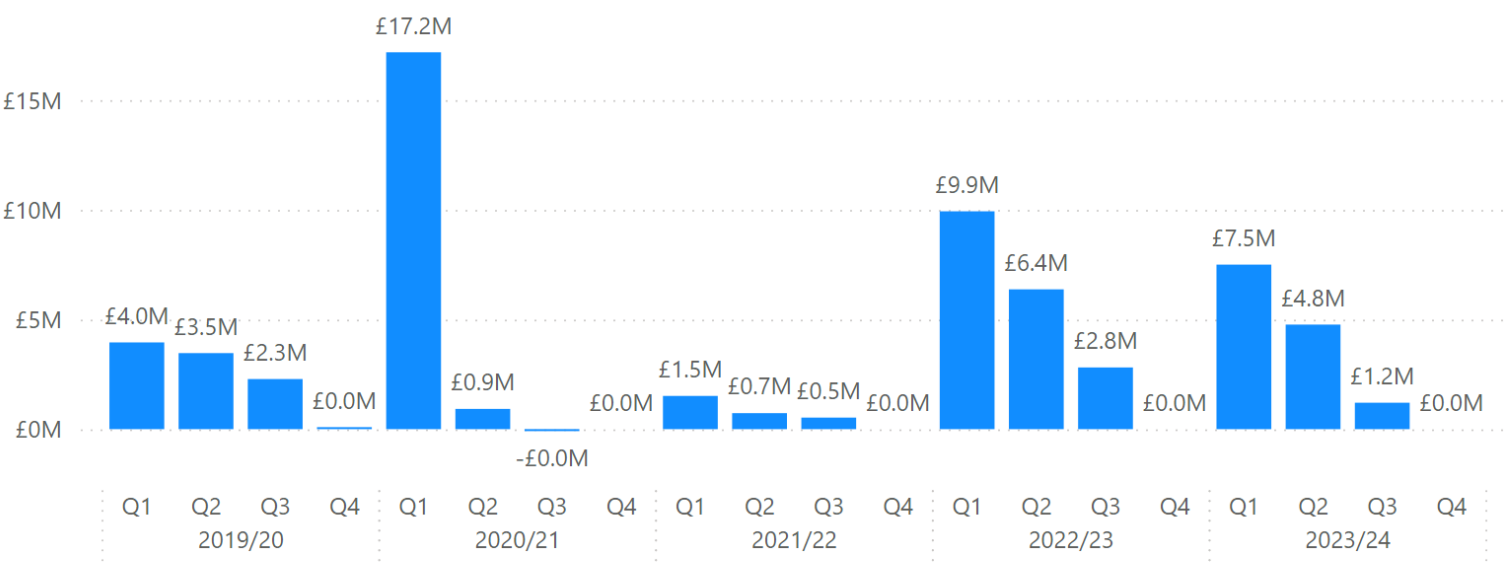


This measure records the proportion of 2 year olds benefiting from funded early education.

From September 2013, the entitlement to 15 hours of funded early education per week for 38 weeks of the year was extended to specified two year olds in vulnerable families or who are looked after by the local authority.

The measure has been at 72% since the end of 2021/22, below both the South West and England average.

Forecast spend against budget (£million)

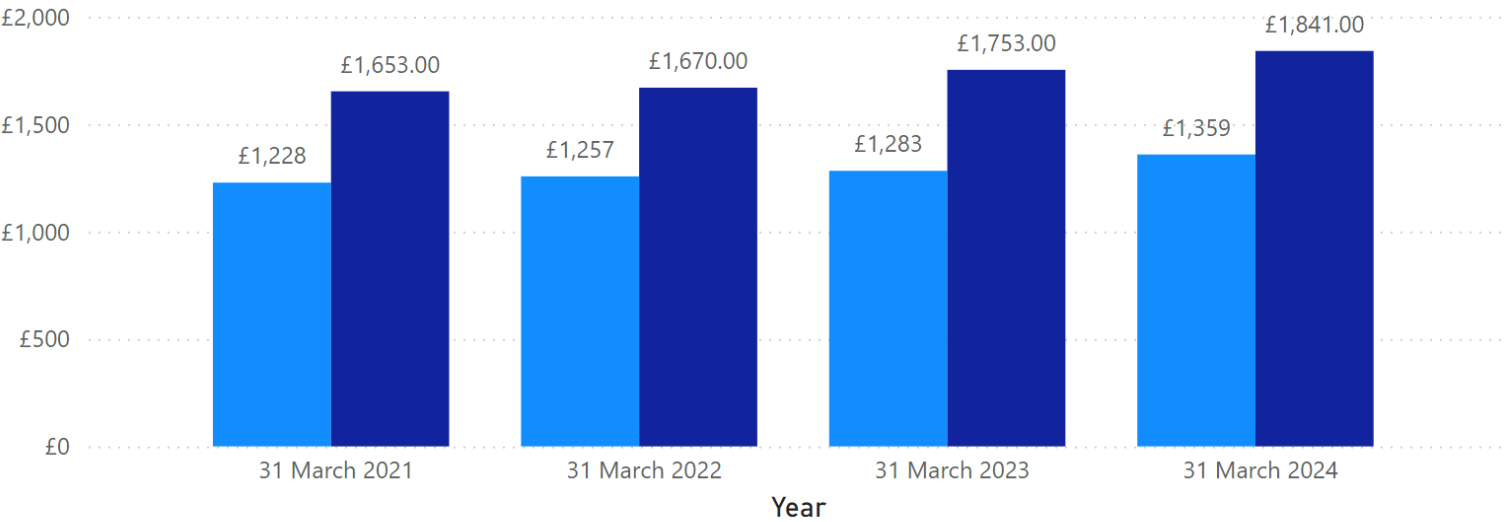


This measure records the projected balance remaining against the Council's overall budget at the end of the financial year, updated monthly.

In the last reported quarter forecast overspend reduced by £2.7million.

Average council tax revenue per dwelling (all dwellings) and Band D

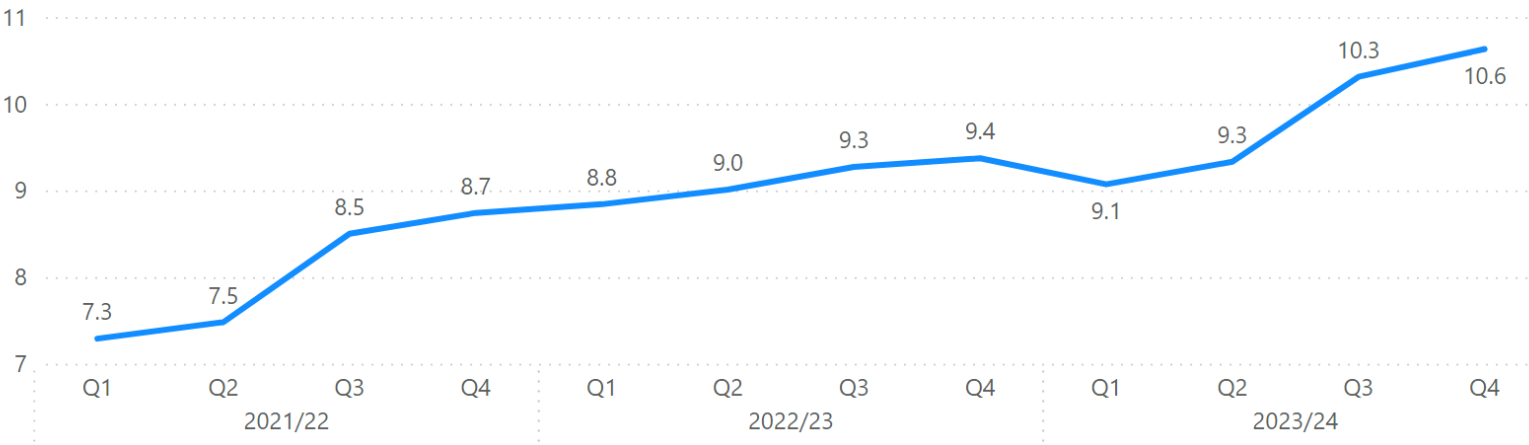
● Average council tax revenue per dwelling ● Band D



This measure records the average Council Tax charge per dwelling in the City.

Council tax dwelling is calculated as the total council tax payable in an area divided by the total number of chargeable dwellings in the area.

Days lost due to sickness (average per rolling 12 months)



This measure records the average number of working days lost due to sickness per full-time equivalent (FTE) employee at Plymouth City Council, calculated as a rolling 12 month average, excluding schools.

Sickness data includes days lost due to physical and mental ill health, as well as injuries.

Over the last reporting quarter the figure has increased by one working day.

Plymouth City Council provides a transparent and fair approach to rewarding our employees through our pay, terms and conditions and benefits. Over the course of quarter four the Pay Policy Statement for 2024/25 was agreed by Cabinet and Council.

The HR team is working very closely with directors, managers and individual members of staff on **sickness absence**. This includes a focus on the 'Top 100' and those with frequent periods of absence and is done in an open and supportive way. Processes are supported by Occupational Health, our Employee Assistance Programme, trade union representatives and new line manager training.

Increased absence levels in Plymouth City Councils are due to musculo-skeletal and stress & anxiety. We are seeing positive results from interventions in areas such as Independence at Home and Street Services.

It should be noted that increasing levels of sickness absence are being seen across the UK, notably due to stress & anxiety.

Plymouth City Council continues to adopt the principles of the Real (previously Foundation) Living Wage, with the lowest paid worker (excluding apprentices) earning £23,151 per FTE (£12.00 per hour) from 1 April 2024, an increase of 41 pence per hour from the current lowest pay scale of £11.59 per hour.

The ratio between the lowest paid (£23,151) and highest paid (£173,828) employee will be 1:7.5 from 1 April 2024, which is a reduction on last year (1:7.99) and a continued reduction from 2012 when the ratio was 1:14.

Doing this by - Being a strong voice for Plymouth

Our public affairs activity remains focused on the priority areas for the Council and city, and we continue to engage with ministers and senior civil servants on a range of issues that are important to Plymouth. In particular, there has been a focus on levelling up and developing relationships with government departments and agencies such as the Department for Levelling Up, Housing and Communities and Homes England to drive forward the next stage of Plymouth's regeneration.

January - Councillor Penberthy, Cabinet Member for Housing, Cooperative Development and Communities co-signed a letter from Brighton and Hove City Council to the Parliamentary Under Secretary of State (Local Government) alongside a number of other councils calling for the urgent continuation of the Household Support Fund. The Chancellor announced in the spring budget that this would be extended for another six months. The Council expects to receive a further £2.2m from the fund to help residents struggling with the cost of living crisis.

February – Following a Motion on Notice agreed at Council on the 29th January 2024, the Leader wrote to the Parliamentary Under-Secretary of State (Minister for Children, Families and Wellbeing) to express concerns about the excess profits being made by some private companies providing children's social care placements. The Leader called on the government to urgently investigate the largest providers of children's social care services to ensure greater scrutiny of the fees they charge and how any profits are distributed.

The Leader also wrote to the Chair of NHS Devon regarding the long-standing issue of fair funding for health care in Plymouth from the NHS Devon system.

Councillor Laing, Cabinet Member for Children's Social Care and Chair of the Council's Corporate Parenting Group wrote to Plymouth MPs urging them to support a change in the law to give young people who have been in care the same protection against discrimination that the Equalities Act 2010 already gives on characteristics such as age, sex and race as well as calling for their support to broaden corporate parenting responsibilities across a wider set of public bodies and organisations, as recommended by the Independent Review of Children's Social Care.

The Plymouth Sound National Marine Park received £11.6m funding from the National Lottery Heritage Fund to help deliver the UK's first National Marine Park, a £22m transformation programme that will help empower and engage the city in the marine environment.

March – Homelessness and rough sleeping services across Plymouth welcomed £8m investment in the form of four separate grants from Homes England's Single Homelessness Accommodation Programme to benefit adults experiencing multiple disadvantage who may have a history of rough sleeping and require high levels of support, and young people at risk of or experiencing homelessness or rough sleeping. These awards, the largest outside of greater London, are spread over four different schemes:

- £2.4 million plus three years of funding for the Council to provide 10 self-contained, accessible and adapted supported housing for individuals with mobility needs/ physical disabilities
- £1.8 million plus three years of funding for Young Devon, in partnership with the YMCA, to provide 47 flats with 24 hour supported accommodation
- £700,000 plus three years of funding for local charity PATH to purchase two HMO properties with a high-needs support service
- £296,000 plus three years of funding for Young Devon to provide four bed spaces with high-needs support service

Plymouth was awarded more than £1.2m from the Department for Education to provide new opportunities to 360 young people with special educational needs and/or disabilities (SEND) throughout the next year.

The Council has also been awarded £9.5m from the Department for Transport's Zero Emission Bus Fund for 50 new zero-emission buses to enable cleaner, more reliable and more comfortable journeys.

Directorate	Risk Type	Category	Title	Which Corporate Priority does this risk primarily relate to?	Risk Description	Existing Key Controls	Q3 23.24 Post-Mitigation Probability Update Score	Q3 23.24 Post-Mitigation Impact Update Score	Overall Risk Score	Mitigation	Q4 23.24 Post-Mitigation Probability Update Score	Q4 23.24 Post-Mitigation Impact Update Score	Overall Risk Score2	Does this risk impact our partners?	Which Partners?	Is this risk being managed in collaboration with another directorate?	Which Directorate is this being managed with?
Resources Directorate	Strategic	Operational/Service Delivery	Cyber-attack	Providing quality public services	A Cyber-attack renders all of the Council's IT inaccessible for an extended period of time therefore impacting on the Councils ability to deliver services.	IT Security Policy current and adhered to Business Continuity plans tested and fit for purpose IT Infrastructure patched to current levels All IT providers assessed regularly All connected partners / Suppliers assessed and accredited	5	5	25	Cyber Security Briefings now part of CMT quarterly reports. DELT Cyber Security plan now developed for CMT sign off. The council has undertaken significant action to mitigate against cyberattacks, however the threat remains constant as such the probability of attack remains high.	5	4	20	FALSE		TRUE	All Directorates
People	Strategic	Financial	Increased and sustained pressure on Adult Social Care budget	Working with the NHS to provide better access to health, care and dentistry	The escalating and sustained strain on the Adult Social Care budget, driven by rising care costs, hospital flow challenges, and a growing population with complex needs, poses a risk of failing to meet statutory service obligations.	Real time management information Strong Reablement Offer Established Review Programme Commissioning Strategies / Intentions and Commissioning Activity to further develop models of care.	4	4	16	Strengthen Scheme of Delegation and management actions focused on practice with our key Partner Livewell South West Increase focus on Practice and outcomes Continued work with health partners to increase numbers discharged from Hospital to the "Home first" pathway Design of appropriate workforce development plans providing care workforce sufficient and skills 1-2 year mitigations Dom Care zoning approach included in procurement aimed to increase efficiency and reduce waste and intermediate care growth to include front door.	4	4	16	TRUE		TRUE	Resources
Office of the Director of Public Health	Strategic	Operational/Service Delivery	Failure to reduce Health Inequalities	Focusing on prevention and early intervention	Failure to reduce Health Inequalities will mean our poorest residents continue to live shorter lives as well as more years in ill health.	The Thrive Plymouth framework Plymouth Plan and Integrated Commissioning Strategies	4	4	16	Significant council actions are underway to address Health Inequalities. This has included the recent cost of living programme and ongoing work around reducing barriers to opportunity. The strength of external factors (Cost of Living Crisis etc) which are beyond the Councils control mean that this risk is unlikely to be further mitigated.	4	4	16	TRUE	Health / NHS Services		
Resources Directorate	Strategic	Financial	Council's expenditure exceeds the resources available	Spending money wisely	The Council's expenditure exceeds the resources available to meet that expenditure within the medium term financial plan period (2022/23-2025/26).	System of monthly financial reporting to DMT's, CMT, and Cabinet and Quarterly to Full Council. In addition the Council has introduced a system of detailed monitoring of they delivery of savings targets so that a view is published monthly in Cabinet reports. The Council has annual and ongoing programmes of work to identify and understand potential savings opportunities. The governance system of the Council comprise a rigorous system of financial control.	4	4	16	System of monthly financial reporting to DMT's, CMT, and Cabinet and Quarterly to Full Council, with monthly consideration of directorate level financial issues at each Scrutiny Committee. In addition the Council has introduced a system of detailed monitoring of they delivery of savings targets so that a view is published monthly in Cabinet reports. The Council also holds an annual review of fees and charges and has annual and ongoing programmes of work to identify and understand potential savings opportunities. The governance system of the Council - as unpacked in the Annual Governance Statement comprise a rigorous system of financial control. A balanced budget for 2024/25 is still reliant on the Outturn for 2023/24 currently showing +£1.2m gap	4	4	16	FALSE		TRUE	All Directorates
Place	Strategic	Compliance, Regulation and Safeguarding	Carbon reduction targets	Fewer potholes, cleaner, greener streets and transport	Risk of the City Council failing to meet its carbon reduction targets to reach net zero by 2030.	A governance structure is in place to ensure that the city and council's climate emergency objectives are led, managed and delivered.	3	4	12	A 3-year City Council Net Zero Action Plan (NZAP) is rolled forward on an annual basis. This focuses on things in direct control of the City Council and the influencing actions of the Council in support the Net Zero agenda. The Growth and Infrastructure Overview Committee is engaged in the development and monitoring of the NZAP, and the NZAP is endorsed and supported annually by the City Council. Annual monitoring of PCC corporate emissions is undertaken to keep track of progress and to identify specific areas of focus for driving down emissions.	4	3	12	FALSE		TRUE	All Directorates
Resources Directorate	Strategic	People & Culture	Insufficient statutory senior leadership capacity	Empowering and Engaging our staff	The Council having insufficient statutory senior leadership capacity and resilience to deliver the required to meet statutory obligations.	Develop a peer-support network of leaders Develop our managers through Chartered Management Programmes	3	4	12	Recruitment for Senior Manager Appointments are underway through appropriate executive search / recruitment agencies. Permanent appointments made to Strategic Director Children's, SD EPS, SD HR-OD, extension to 151 arrangements to March 2025. COAP campaigns just started for Strategic Director Adults, Service Director Integrated Commissioning, Director of Public Health, Service Director CYPFS, Head of Finance	3	4	12	FALSE			
People	Strategic	Operational/Service Delivery	Homelessness	Keeping children, adults and communities safe	There is a significant demand for homelessness services, leading to pressure on service delivery and statutory targets with additional significant budget implications. Realisation of risk will lead to significant negative impact upon individuals, families and communities in Plymouth.	The Homelessness Delivery Plan 2020 - 2025 which encompassed all work within Homelessness services in the city. Demand has now risen over and above the planned demand as articulated in the strategy.	3	4	12	Homelessness Recovery Plan has been developed. Housing Task Force providing strategic leadership and is driving the recovery plan this includes representation from across the council to ensure that the organisational has the appropriate focus on this priority areas - This is led by the Relevant Cabinet Member and the Chief Executive. The Homelessness Recovery Board is managing / delivering operational elements of the recovery plan, and reports onto the Taskforce.	3	4	12	TRUE		TRUE	

Childrens' Services	Strategic	Compliance, Regulation and Safeguarding	Failure to meet statutory duties	Keeping children, adults and communities safe	Failure to meet statutory duties due to growing volume and complexity of demand for children's social care services	Trend analysis informing projections about the numbers of children coming into care to monitor activity. Regular scrutiny via lead member for children and finance.	3	3	9	Regular review of demand and capacity. Additional Social Workers recruited to support Children and Families. Focus on reduction of overall demand through Early Intervention and Prevention. Risk regularly considered as part of Corporate Management Team discussions. Referrals increase in months 10 and 11 of Q4 but reduced significantly in month12.	3	3	9	TRUE	Health / NHS Services	TRUE	Executive Office
Place	Strategic	Development and Regeneration	Insufficient economic performance	Green investment, jobs, skills and better education	Insufficient economic performance to sustain the City's economy and growth plans.	Account management of our key businesses will help early identification of risks. Labour market remains very tight and we are working closely with people directorate to support the skills launch pad. The freeport has been launched and is now live. The defence sector and HM Naval Base has significant construction plans we are working closely with government and Homes England to position Plymouth for additional investment and help attract new people/workforce to the City. Shared Prosperity Funding is targeted at support for Port development, City Centre and Skills. In addition we are still facing the longer term impact of inflation, higher levels on interest rates and Covid debt repayment. The combined effect of which is to reduce the level of capital available for new investment in both the public and private sectors.	4	4	16	Seeking to maximise all opportunities to secure additional funding for economic initiatives including focussing on creating new jobs in the Blue and green economy. The initiatives include: The Plymouth and South Devon Freeport, National Marine Park, large scale defence investment, £1bn development pipeline and over £100m of grant funding. We will continue to maximise all funding opportunities for our city region. We also have a strong economic monitoring function and well developed strategic economic partnership to monitor and oversee our interventions and impact.	3	3	9	FALSE	Business Community		
Place	Strategic	Development and Regeneration	Housing Delivery	Build more homes – for social rent and affordable ownership	Risk of failing to deliver the range of housing to meet Plymouth's need	Driving progress on previous Plan for Homes site releases to seek accelerated construction of new homes, progress regularly reviewed with Portfolio Holder. Sites identified in the JLP 5 year land supply regularly reviewed to consider what actions might bring forward sites currently in years 6 and 7 into 5 year supply. Delivery Strategy for JLP sites, with options identified for potential intervention based upon the identification barriers and resources. Data base established to allow for more effective review of actions and progress. Review of partnerships and partners to manage delivery and ensure capability and maximise capacity, including funding for new homes.	3	3	9	On track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan. Monitoring development activity in the construction sector to understand the effect of housing market disruption caused by a multiple factors Managing 5 year land supply position to ensure that decisions on sites are taken using a balanced and objective assessment of market conditions. Launched Plan for Homes 4 in March 24 to provide the framework for future housing delivery initiatives to deliver the ambition of a minimum of 5,000 homes over the next five years. Working in partnership with Homes England to create a long term partnership for housing growth and regeneration, with a particular focus on the city centre, with the aim to create the right conditions and confidence for the private sector to also invest and deliver, to shape placemaking and ensure an appropriate range and mix of housing tenures are delivered. Continuing to bring long term empty homes back into use. Focus on delivering our existing pipeline of sites (Plan for Homes and developer led) that could deliver over 3,000 homes of which circa 60% would be affordable. Continuing to bring long term empty homes back into use.	3	3	9	FALSE			
Resources Directorate	Strategic	Operational/Service Delivery	IT supply chain constraints	Providing quality public services	IT supply chain constraints results in increased costs and extended lead times for equipment.	Regular IT Budget monitoring Regular Delt engagement Procurement liaison Business Continuity plans tested and fit for purpose ICT Review Group Other project and programme boards	5	4	20	PCC to pre plan as far ahead as possible on any purchases of technical goods or services, notifying Delt during the planning phase of such work. Delt engagement with current suppliers and escalation of any changes to current prices / lead times.	3	3	9	FALSE		TRUE	All Directorates
Resources Directorate	Strategic	Compliance, Regulation and Safeguarding	Insufficient workforce	Providing quality public services	The Council having insufficient workforce capacity and resilience to deliver the required range of services to meet statutory obligations and administration priorities	Workforce data. Employee Assistance Programme. Organisational Restructure toolkit.	3	4	12	Targeted support for Children Services – resourcing and capacity / Introduction of new assistant social worker positions Review of People Strategy for 2024 Presented proposals to SLT in relation to Recruitment and retention strategy. These will now be developed and implemented as appropriate. Improving induction processes. Recruitment sprint project completed, moving to 2nd phase Recruitment Manager Appointed Collaborative work with ADEPT on national campaign for Place recruitment Extension of apprenticeships	3	3	9	FALSE		TRUE	Resources
Resources Directorate	Strategic	Compliance, Regulation and Safeguarding	Keeping data secure	Providing quality public services	The Council not meeting its obligation to keep data secure by failing to adhere to Data Protection Act 2018 Regulations results in loss of trust in the Council and/or financial penalty from the Information Commissioner's Office (ICO)	Annual IT Health Check Vulnerability scan IT Infrastructure patching policy ICO Action Plan Information Audit Staff workshops GDPR	5	3	15	Continued roll out staff awareness training to all staff. Implement greater reporting consistency within directorates. Implement improved incident analysis within the Service Desk. Improved contract management with partners. Improve Privacy notice templates and ensure all gaps are addressed Standardised breach management processes distributed to key staff. Reviewed policies to be communicated to all staff	3	3	9	FALSE		TRUE	All Directorates

Place	Strategic	Financial	Major projects - capacity and cost inflation	Green investment, jobs, skills and better education	The Economic Development team has a pipeline of £1bn of major projects with over £100m of grant funding to be spent by 2026. This included major programmes such as the Freeport, National Marine Park and latterly the onboarding of the Civic Centre. This is a major endeavour which needs additional project management capacity. In addition all of these projects have inflationary cost pressures combined with a contractor market that wot give a guaranteed maximum or fixed price.	All projects have strong governance models using Prince 2 methodology with identified SRO, Project Dir and Programme manager. All political decisions clearly flag risk and there is monthly reporting on all projects There however remains a significant programme risk linke to grant funding deadlines of Mark 25 and March 26.	3	3	9	We have secured additional project management capacity for the NMP, Freeport and Civic Centre. These costs are added to overall project costs .We have also increased contingency where possible to allow for the current contractor market instability. We have liased with funding bodies such as DLUC and Homes England to ensure that the programme and inflationary risks are shared.	3	3	9	TRUE	Central Government		
People	Strategic	Operational/Service Delivery	Adult Social Care (ASC) Reforms	Spending money wisely	There are a number of reforms to ASC that have created significant financial uncertainty in terms of being able to accurately understand the cost, volume and funding that will be made available to deliver the requirements of these reforms.	National and regional groups including Local Government Association and ADASS ASC reform programmes established Fair cost of care exercise to better understand position Departmental and directorate management teams	2	1	2	Continued uncertainty over much needed reform increases risks of sustainability over time. We will continue to advocate for the need for reform along with the key issues and solutions we feel reform will need to address/can offer through regional ADASS and LGA bodies and the Offers and Asks of our directorate.	3	2	6	FALSE		TRUE	Executive Office
People	Strategic	Operational/Service Delivery	Adult Social Care - funding for National Living Wage increase	Keeping children, adults and communities safe	Risk of adult placement providers withdrawing services or seeking to place with other local authorities if the cost of meeting the increase to the National Living Wage is not met.	Budget planning in hand to ensure that the cost of the increase is covered.	2	2	4	Regular provider forums, newsletter and communications. Contract managers are available for any providers experiencing financial issues to be able to have a more in depth discussion. Benchmarking with other local authorities as part of regional groups. Providers have generally accepted the proposed uplifts for 2024/25 and been understanding of our financial and funding position. We will continue to have individual conversations where this has not been accepted.	2	3	6	TRUE	Voluntary and Community Sector	TRUE	Resources
People	Strategic	Operational/Service Delivery	Lack of adult social care workforce	Keeping children, adults and communities safe	Lack of adult social care workforce and growing fragility of Adult Social Care Market leading to inability of Authority to meet statutory duties and meet eligible need.	Real time management information Provider Contingency Plans and Mutual Aid Protocol Activity Dialogue with Care Market Enhanced risk management process around individual client list.	4	5	20	There has been some return to stability in the ASC Market workforce, although we would want to see another quater of good performance before we consider risk reductions.	2	2	4	FALSE		TRUE	Resources
Office of the Director of Public Health	Strategic	Operational/Service Delivery	Pandemic or high impact disease outbreak	Keeping children, adults and communities safe	Pandemic or high impact outbreak of infectious disease including new variant of COVID infection with no or limited population immunity or available control measures. With worldwide changes to climate, movement of people, poor environment, overcrowding, modern social living patterns, health related pathogens are more likely to be encountered and spread globally rapidly. Includes accidental or deliberate release of a novel pathogen.	UKHSA disease surveillance and early warning system including local participation in disease surveillance and reporting schemes e.g. NOIDS and Port health / UKHSA case responses/ planning exercises; COVID19 and flu seasonal vaccination programme/ Corporate emergency response plans / business continuity plans / regular meetings ODPH and UKHSA	3	5	15	Incident response and recovery plans, and business continuity plans, which are flexible, up to date and have incorporated key learning from covid, and are tested regularly. Ongoing COVID 19 vaccination programmes. These mitigations are required but with significant uncertainty over the nature of the pandemic, these may not be sufficient to lower impact considerably but do support preparedness			0	TRUE	Health / NHS Services		

This page is intentionally left blank

THE KING'S SPEECH – SUMMARY

17 July 2024 - Policy and Intelligence Team



INTRODUCTION

The King's Speech set out the Government's legislative priorities for the coming parliamentary year. The forthcoming legislative programme will be mission led and based upon the principles of security, fairness and opportunity for all. Bills that are particularly relevant to Plymouth City Council and its partners are outlined below.

EDUCATION

Education policy was at the forefront of Labour's first King's speech since 2009. The pre-eminence of education was reasserted in Labour's first steps for change with their 6th step stressing that, once in Government, they would recruit 6,500 extra teachers. This will be achieved through removing the VAT exemption for private schools a measure that is anticipated be announced as part of the Budget.

In response to Labour's King's speech, Helen Dickinson, Chief Executive of the British Retail Consortium, welcomed reform of the apprenticeship levy and the establishment of Skills England. However, she noted that the BRC hoped that the new Growth and Skills Levy will use its funds to meet the demands of the 'modern workforce.' Dani Payne of the Social Market Foundation (SMF) revealed that while simplifying the skills system through Skills England is a welcome development, it will not be an easy task.

Children's Wellbeing Bill will:

- Strengthen multi-agency child protection and safeguarding arrangements.
- Introduce free breakfast clubs in every primary school.
- Limit the number of branded items of uniform and PE kits that a school can require.
- Create a duty on local authorities to have and maintain Children Not in School registers and to provide support to home-educating parents.
- Require all schools to cooperate with the local authority on school admissions, SEND inclusion, and place planning, giving local authorities greater powers to help them deliver their school admissions function and ensure admissions decisions reflect community needs.
- Require all schools to teach the national curriculum once the review of curriculum and assessment is concluded and reflected in Programmes of Study.
- Ensure that any new teacher entering the classroom has, or is working towards, Qualified Teacher Status (QTS).
- Recognise the essential role of support staff in schools by giving them a national voice in the setting of their pay and conditions.
- Make changes to enable serious teacher misconduct to be investigated, regardless of when it occurred, the setting the teacher is employed in, or how it is uncovered.
- Bring multi-academy trusts into the inspection system.
- Make changes to the legislation about regulating and inspecting independent schools.

Skills England Bill will:

- Ensure that Skills England works with industry, the Migration Advisory Committee, unions and the Industrial Strategy Council to maintain a comprehensive assessment of skills needs.
- Identify the training for which the Growth and Skills Levy will be accessible.
- Ensure that the national and regional skills systems are aligned and use local and regional vacancy data as part of a robust evidence base to ensure they are meeting skills needs.

- Require Skills England to convene MCAs and other key stakeholders to identify system issues and provide advice to Government, leading to a more coherent system.
- Ensure that Skills England takes on several of the functions of the Institute for Apprenticeships and Technical Education.

LOCAL GOVERNMENT

The English Devolution Bill will establish a more ambitious standardised devolution framework for English devolution with greater powers over strategic planning, local transport networks, skills, and employment support. The Social Market Foundation highlighted that greater devolution is 'a key driver of economic growth'. Public sector membership organisation Solace has welcomed the Bill but has said it 'must mean proper devolution to all areas and not just delegation'.

English Devolution Bill will:

- Give local leaders the tools they need to drive growth with new powers and duties to produce Local Growth Plans
- Make devolution the default setting for areas that meet the governance conditions without the need to negotiate agreements.
- Establish a simpler process for creating new Combined and Combined County Authorities, to ensure that areas can rapidly benefit from devolution.
- Establish a legislative foundation with a weighting towards creating advanced mayoral settlements where there is the capacity and ambition to do so.
- Improve and unblock local decision, ensuring mayors and Combined Authorities can get on and deliver for their areas.
- Empower local communities with a strong new 'right to buy' for valued community assets.

HOUSING, PLANNING AND INFRASTRUCTURE

Streamlining the planning process is at the heart of the broader Government agenda to tackle housing shortages and make home ownership more attainable for the majority. However, the decision to take powers away from local areas to block new infrastructure has faced criticism. The legislation will allow ministers to step in when local authorities do not create plans to build housing quickly enough, meaning that communities can debate only 'how, and not if' homes are built.

The Government will also introduce tough new protections for renters, end no fault evictions and raise standards to make sure homes are safe for people to live in. Homeless charity Crisis has welcomed the proposals in relation to rental reform and the banning of no-fault evictions.

The Draft Leasehold and Commonhold Reform Bill looks to reform the leasehold system through the inclusion of things like a ban on extortionate ground rents and on the sale of new leasehold flats. The Holocaust Memorial Bill has the straightforward aim of establishing a national Holocaust Memorial and Learning Centre sometime within the next parliament.

Planning and Infrastructure Bill will:

- Streamline the delivery process for critical infrastructure including upgrades to the national grid and boosting renewable energy.
- Simplify the consenting process for major infrastructure projects and enable relevant new and improved National Policy Statements to come forward with a review process every five years.
- Reform compulsory purchase compensation rules.
- Improve local planning decision making by modernising planning committees.
- Increase local planning authorities' capacity.
- Use development to fund nature recovery.

Renters' Rights Bill will:

- Overhaul the private rented sector and abolish Section 21 'no fault evictions.'
- Strengthen tenants' rights and protections by empowering them to challenge rent increases.
- Strengthen local councils' enforcement powers.
- Apply a Decent Homes Standard to the private rented sector.
- Apply 'Awaab's Law' to the sector setting clear legal expectations about the timeframes within which landlords in the private rented sector must make homes safe from serious hazards.
- Create a digital database to bring together key information for private landlords, tenants, and councils who will be able to use the database to target enforcement where it is needed most.
- Support quicker, cheaper resolution of disputes with a new ombudsman service to stop them escalating to costly court proceedings.
- Make it illegal for landlords to discriminate against tenants in receipt of benefits or with children when choosing to let their property.
- Give tenants the right to request a pet, which landlords cannot unreasonably refuse.

Other Bills in this section include:

- Draft Leasehold and Commonhold Reform Bill.
- Holocaust Memorial Bill.

TRANSPORT

Several transport measures were included, including the Government's decision to reform the bus network to give more power over routes and timetables to local leaders. In response, the Confederation of Passenger Transport said that the bus industry will 'work closely with the new Government to help transform the sector'.

The speech also confirmed Labour's intention to introduce a Railways Bill, which will set up the framework to allow the Government to bring railways into public ownership under Great British Railways (GBR). Rail Partners have called today's commitment an 'important milestone' but warn that getting the detail right is 'critical to achieve the Government's ambitions for green growth and reduce the railway's financial burden on the taxpayer'.

Passenger Railway Services (Public Ownership) Bill will:

- Act as an early step towards the wider programme of rail reform.
- Set public-sector operators as the default position.
- Make sure train operations transfer to a public-sector operator as soon as existing contracts expire, or operators fail to meet their commitments.

Better Buses Bill will:

- Deliver the Government's five-point plan to build better bus networks across England:
 - Allow every community to take back control of their buses by removing barriers that currently limit bus franchising powers only to metro mayors.
 - Speed up the bus franchising process.
 - Remove the restriction on the creation of new publicly owned bus companies.
 - Safeguard local bus services by providing greater accountability over bus operators.
 - Handing powers on bus funding and future transport planning to local leaders.

Railways Bill will:

- Bring together in a single public body - Great British Railways (GBR) - the management of the network and the delivery of passenger services.
- Bring track and train together and combine planning services on a whole-system basis.
- Enable the Government to bring contracts into public ownership as they end or if operators fail to meet their commitments.

- Immediately set up a 'shadow GBR' to operate during the transition.
- Introduce measures to protect the interests of passengers, including a new passenger watchdog, the Passenger Standards Authority and a reformed ticketing system.
- Impose on GBR a statutory duty to promote the use of rail freight.

Other bills in this section include:

- High Speed Rail (Crewe to Manchester) Bill.

ENERGY AND ENVIRONMENT

The Great British Energy Bill will see the establishment of a publicly owned clean energy company, headquartered in Scotland. The Bill will help deliver the party's mission to make the UK 'a clean energy superpower' and accelerate the transition to net zero. The Bill was warmly welcomed by Energy UK, who have praised the Government's commitment to 'hit the ground running.'

The Water Special Measures Bill aligns with Labour's manifesto commitment to strengthen the powers of water regulators. The law was positively received by Friends of the Earth, who agree tougher action needs to be taken against polluting water executives. Clean air did not feature in the speech, and there was no specific mention of phasing out the sale of petrol and diesel cars, or legislation relating to electric vehicles.

Great British Energy Bill will

- Establish a publicly owned energy company, Great British Energy (GBE).
- Help to deliver the clean energy target by 2030 and bolster the UK's energy security.
- GBE capitalised with £8.3 billion to help to accelerate investment into clean energy.

HEALTH

Labour will use this Parliamentary session to press on with anti-smoking legislation and reform of the Mental Health Act. The Draft Mental Health Bill has already gone through extensive pre-legislative scrutiny and the Bill may take into consideration recommendations made by the Joint Committee. The Tobacco and Vapes Bill is like that introduced in the last parliament to create a 'smoke free generation'. The government is committed to restricting the sale and advertisement of junk food and high caffeine energy drinks but there was no mention of specific legislation to achieve this.

Mental Health Bill will amend the Mental Health Act 1983 by:

- Revising the detention criteria to ensure that people can only be detained if they pose a serious risk of harm to themselves or others.
- Shortening the period in which a patient can be kept in detention and ensure more frequent reviews of detention.
- Limiting the extent to which people with learning disabilities or autism can be detained under the Mental Health Act by introducing duties on commissioners and ensuring adequate supply of community services to prevent inappropriate detentions.
- Adding statutory weight to patients' rights when planning for care.
- Strengthening statutory roles which protect patients and extending access to Independent Mental Health Advocates.
- Removing police stations as places of safety under the Mental Health Act.

Tobacco and Vapes Bill will:

- Introduce a progressive smoking ban to end the sale of tobacco products across the country. Children born on or after 1 January 2009 will never be able to legally purchase cigarettes.
- Give Ministers powers to regulate the marketing of vapes and other nicotine products to prevent them from being marketed to children.

- Provide enforcement authorities in England and Wales with the power to issue Fixed Penalty Notices for the underage sale of tobacco or vape products.

DEFENCE

The Government confirmed a commitment to supporting NATO, the nuclear deterrent, providing aid to the Ukraine and endeavouring to play a leading role in providing Ukraine with a clear path to NATO membership. The Government will urgently conduct a Strategic Defence Review to ensure that the UK's defence capabilities are matched to the changing nature of global strategic threats.

In recognition of the dedication and service of the UK Armed Forces, the Labour Government will establish an Armed Forces Commissioner to support and act as an independent voice for the armed forces community. The Commissioner will be a point of contact for serving personnel and their families and tasked with representing their individual and collective needs.

Armed Forces Commissioner Bill will:

- Create a new point of contact for armed forces to express any issues with service life.
- Ensure Parliament is kept up to date with issues facing the armed forces personnel, with annual reports to ensure accountability.
- Grant the Commissioner access to MoD sites and other relevant information to inspect and identify issues as necessary.

ECONOMY AND BUSINESS

Labour's first mission is to 'secure the highest sustained growth in the G7'. Labour wants growth to be the key theme of its first year in office.

The Budget Responsibility Bill will introduce a 'fiscal lock' to reinforce market credibility and public trust. Any significant and permanent changes to taxation or spending will be subject to an independent assessment by the Office for Budget Responsibility (OBR). The National Wealth Fund Bill will capitalise the fund with an additional £7.3 billion, to make transformative investments across every part of the country. To ensure investments can start immediately, the Fund will deploy funding through the UK Infrastructure Bank.

The Government will also legislate to deliver the new deal for working people in full. The Employment Rights Bill will deliver on policies as set out in the Plan to Make Work Pay including commitments to establish a Fair Pay Agreement in the adult social care sector and to reinstate the School Support Staff Negotiating Body. In addition, the Government will deliver a genuine living wage that accounts for the cost of living and remove discriminatory age bands to ensure that every adult worker benefits. It has been reported that the Bill, could be a burden for smaller businesses and the CBI has stressed the importance of meaningful consultation on the details.

Labour will press ahead with audit reform which has been long delayed. The Pension Schemes Bill comes after lengthy consultation under the previous government while the Bank Resolution (Recapitalisation) Bill will ensure the Bank of England can better respond to small bank failures and ensure that managing the failure does not fall on taxpayers.

Budget Responsibility Bill will:

- Deliver on the manifesto commitment to introduce a "fiscal lock" that requires every fiscal event which makes significant and permanent changes to taxation or spending to be subject to an independent assessment by the OBR.
- Prevent large-scale unfunded commitments that are not subject to an OBR fiscal assessment.

National Wealth Fund Bill will:

- Put the National Wealth Fund (NWF) on a permanent statutory footing.

- The NWF will play a central role in the Government's industrial strategy, growth and clean energy superpower missions, making investments across the country.
- The NWF will invest in the priority sectors set out in the manifesto.
- The Fund will deploy funding through the UK Infrastructure Bank, expanding its remit and providing an additional £7.3bn to catalyse private investment.
- Align critical institutions like the UK Infrastructure Bank and British Business Bank.

Employment Rights Bill will:

- Deliver the New Deal for Working People in full.
- Deliver on policies as set out in the Plan to Make Work Pay. The plan includes the following commitments:
 - Ban zero-hour contracts and end 'Fire and Rehire' and 'Fire and Replace'.
 - Make parental leave, sick pay and protection from unfair dismissal available from day 1 on the job for all workers.
 - Make flexible working the default from day 1 for all workers.
 - Strengthen Statutory Sick Pay by lowering earnings limit.
 - Make it unlawful to dismiss a woman who has had a baby for six months after her return to work, except in specific circumstances.
 - Establishing a new Single Enforcement Body, also known as a Fair Work Agency.
 - Establish a Fair Pay Agreement in the adult social care sector.
 - Reinstate the School Support Staff Negotiating Body.
 - Update trade union legislation and simplify the process of statutory recognition.

Product Safety and Metrology Bill will:

- Respond to new product risks and opportunities to keep pace with technological advances.
- Identify new and emerging business models in the supply chain.
- Ensure that the law can be updated to recognise new or updated EU product regulations.
- Enable improvements to compliance and enforcement of digital borders.
- Update the legal metrology framework, governing the accuracy of weights and measures for purchased goods.
- Give the Government specific powers to make changes to GB legislation to manage divergence and take a UK-wide approach, where it is in our interests to do so.

Draft Audit Reform and Corporate Governance Bill will:

- Replace the Financial Reporting Council with a new regulator, the Audit, Reporting and Governance Authority, with powers to tackle bad financial reporting and to build trust.
- This statutory regulator will provide a platform for other changes:
 - extending Public Interest Entity (PIE) status to the largest private companies.
 - removing unnecessary rules on smaller Public Interest Entities.
 - powers to investigate and sanction company directors for serious failures.
 - a regime to oversee the audit market.

Other Bills in this section include:

- The Crown Estate Bill.
- Bank Resolution (Recapitalisation) Bill.
- Pension Schemes Bill.

SCIENCE, INNOVATION AND TECHNOLOGY

Although the King's Speech referred to the Government's plans to bring forward appropriate legislation to regulate AI this was not included in the list of bills. However, the UK's impending digital transition and the importance of data security and protecting against cyber-attacks in that transition was recognised. These bills have largely been supported by industry, the Data and Marketing

Association (DMA) stressed the significance of ‘responsible’ use of data to help ‘public services, advancements in scientific and medical research, and growth in the private sector’.

Digital Information and Smart Data Bill will:

- Set up Smart Data schemes to enable secure sharing of a customer’s data upon their request, with authorised third-party providers.
- Make changes to the Digital Economy Act to help the Government share data about businesses that use public services.
- Move to an electronic system for the registration of births and deaths.
- Apply information standards to IT suppliers in the health and social care system.
- Modernise and strengthen the ICO.
- Promote standards for digital identities around privacy, security and inclusion.
- Establish a Data Preservation Process that coroners can initiate when they decide it is necessary and appropriate to support their investigations into a child’s death.

Cyber Security and Resilience Bill will:

- Expand the remit of current regulation to protect more digital services and supply chains.
- Put regulators on a strong footing to ensure essential cyber safety measures are being implemented.
- Mandate increased incident reporting to give the government better data on cyber-attacks.

EQUALITIES

Labour have committed to introducing mandatory ethnicity and disability pay reporting and extending the scope of the conversion therapy ban introduced by the last Government to make it trans inclusive.

Draft Equality (Race and Disability) Bill will:

- Introduce mandatory ethnicity and disability pay reporting for employers with over 250 employees.
- Enshrine in law the full right to equal pay for disabled people and ethnic minorities.

Draft Conversion Practices Bill will:

- Introduce new criminal offences to target conversion which is not already covered by legislation.
- The ban will not cover legitimate psychological support, treatment, or non-directive counselling.

CULTURE, MEDIA AND SPORT

Despite the broad scope of the Department for Culture, Media and Sport, the King’s speech in this policy domain was surprisingly narrow as it only detailed one bill that will be sponsored by the Department: a Football Governance Bill. Labour’s sector vision for the creative industries was not mentioned and although King’s Speech detailed that the Government planned to introduce legislation to regulate AI, this was not included in the list of bills for this parliamentary session.

HOME AFFAIRS AND JUSTICE

As anticipated, the King’s Speech included a commitment to end the Migration and Economic Development Partnership with Rwanda. The Border Security, Asylum and Immigration Bill includes a commitment to introduce the new Border Security Command. The Bill aims to strengthen national security by enhancing border security and bringing people smugglers to justice whilst ending hotel use and clearing the asylum backlog.

The commitment to strengthen community policing is aligned with the Prime Minister’s long-term vision to be tough on crime. Labour has committed to raising standards within the police force as well

as reforming it. However, the legislation does not address issues with retaining police officers. The new Bill did not commit to making spiking a specific criminal offence but tackling violence against women and girls was not forgotten with the mention of measures to improve the police response.

The implementation of the Hillsborough Law will place a legal duty of candour on public servants and authorities with the aim of addressing the so-called 'unacceptable defensive culture', something that is often linked with inquiries such as the Infected Blood, Post Office and Grenfell. Labour have placed it as part of their wider effort to create a politics of public service.

Border Security, Asylum and Immigration Bill will:

- Enable stronger borders and a properly controlled and managed asylum system.
- Give the new Border Security Command and wider law enforcement the tools and powers they need to crack down on criminal gangs.
- Provide a strong deterrent and penalty for criminals involved in organised immigration crime.
- Fix the asylum system by things like ending hotel use, ensuring fast-track returns for individuals coming from safe countries and ending the Migration and Economic Development Partnership.

Crime and Policing Bill will:

- Rebuild neighbourhood policing by getting neighbourhood police and Police Community Support Officers back on the beat in local communities.
- Crack down on anti-social behaviour through the introduction of new Respect Orders and fast-track Public Spaces Protection Orders.
- Create a new specific offence of assaulting a shopworker and introduce stronger measures to tackle low level shoplifting.
- Tackle knife crime and ban ninja swords and other lethal blades.
- Provide a stronger, specialist response to violence against women and girls.

Hillsborough Law will:

- Improve transparency and accountability.
- Reducing the culture of defensiveness in the public sector.
- Help ensure that the lack of candour uncovered in recent reports is not repeated.

Other bills in this section include:

- Victims, Courts and Public Protection Bill.

In addition:

[New era for defence: government launches root and branch review of UK Armed Forces](#)

The Strategic Defence Review will be delivered at pace and reported in early 2025, it will seek to:

- Put personnel across defence at the heart of future defence work.
- Strengthen UK homeland security.
- Modernise and maintain the nuclear deterrent.

[Ministerial taskforce launched to kickstart work on child poverty strategy](#)

- A new Child Poverty Unit in the Cabinet Office - bringing together expert officials from the government.
- Taskforce to be led by Work & Pensions Secretary and Education Secretary.
- Comes after meets with leading charities and campaigners to hear how they can shape the strategy.

[Work and Pensions Secretary affirms mission to Get Britain Working again](#)

- Plan to Get Britain Working again and deliver growth includes overhauling jobcentres, delivering a youth guarantee, and new work, health, and skills plans.

Natural Infrastructure and Growth Scrutiny Panel

Work Programme 2024/25



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 Hannah Chandler-Whiting (Democratic Advisor) on 01752 305155.

Date of Meeting	Agenda Item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member/Lead Officer
17 July 2024	Economic Intelligence and Insight	Standing Item	Standing Item	David Draffan/Amanda Ratsey/Lauren Paton/Toby Hall
	Plymouth City Centre Company BID (2025-30)		Added prior to pre meet on 10 June 2024	The Leader/Cllr Lowry/Matt Ward/Patrick Knight/Steve Hughes
	The Box Annual Performance Review		Annual Update	Cllr Laing/Victoria Pomery
29 October 2024	Economic Plan		Agreed via recommendation at the 14 February 2024 meeting.	The Leader/Cllr Laing/Cllr Briars-Delve/Cllr Penberthy/Amanda Ratsey
	Port Strategy		Added prior to pre meet on 10 June 2024	The Leader/Matt Ward/Iain Mackelworth
	Bus Services Improvement Plan 3		Added prior to pre meet on 10 June 2024	Cllr Coker/Paul Barnard/Rosie Starr
	District Heating		Added prior to pre meet on 10 June 2024	Cllr Tom Briars-Delve/Jonathan Selman
11 December 2024	Economic Intelligence and Insight	Standing Item	Standing Item	David Draffan/Amanda

				Ratsey/Lauren Paton/Toby Hall
	Culture Plan Annual Update		Annual Update	Councillor Laing/Hannah Harris/Victoria Pomery
	National Marine Park Update (to include Place Partnership)		Identified for consideration by the Committee at the July 2023 meeting.	The Leader/Cllr Briars-Delve/Kat Deeney/Elaine Hayes
	Freeport Annual Update	(4)	Annual Update	The Leader/Richard May/Ian Cooper
12 February 2024	Draft NZAP 25-28 and NZAP 24-27 Final Progress Report		Annual Update/Report	Cllr Briars-Delve/Paul Barnard
	Visitor Plan/Branding Annual Update		Annual Update	Cllr Laing/Amanda Lumley
	Co-op Strategy		Added prior to pre meet on 10 June 2024	Cllr Penberthy/Anna Peachey/Amanda Ratsey
	Creative Industries Plan		Added prior to pre meet on 10 June 2024	Cllr Laing/Hannah Harris/Victoria Pomery
Items to be scheduled for 2024/25				
2024/25	Chelson Meadow Solar Farm Annual Review	(4)	Agreed via recommendation at the March 2023 meeting.	Councillor Briars-Delve/Kat Deeney
2024/25	Plymouth Plan Review (To ensure that play was embedded into the plan and that it then set a framework a play delivery plan with targeted interventions)	TBC	Action from City Council 18 September 2023.	Paul Barnard
2024/25	Habitat Banking Vehicle Update	TBC	Identified for consideration at briefing session	Councillor Briars-Delve/Kat Deeney

			in February 2023.	
2024/25	Adaptation Plan and Mitigation Plan	TBC	Identified for consideration by the Committee at the July 2023 meeting.	Paul Barnard
2024/25	Future Skills Strategy	TBC	Identified for consideration by the Committee at the November 2023 meeting.	Tina Brinkworth
2024/25	Commercial Estate	(5)	Identified for consideration by the Committee at the February 2022 meeting.	David Draffan
2024/25	Transportation Provision in Plymouth (to connect with Strategic Transport Board)	TBC	Identified for consideration by the Committee at the July 2023 meeting.	Councillor Coker/Paul Barnard
2024/25	Sustainable Transport	TBC	Identified for consideration by the Committee at the July 2024 meeting.	Councillor Coker/Paul Barnard
Items to be scheduled for 2025/26				
Items Identified for Select Committee Reviews				

Scrutiny Prioritisation Tool

		Yes (=1)	Evidence
Public Interest	Is it an issue of concern to partners, stakeholders and/or the community?		

A bility	Could Scrutiny have an influence?		
P erformance	Is this an area of underperformance?		
E xtent	Does the topic affect people living, working, or studying in more than one electoral ward of Plymouth?		
R eplication	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

Education and Children's Social Care OSC

Work Programme 2024/25



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 Jake Metcalfe (Democratic Advisor) on 01752 305155.

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member / Officer
18 July 2024	Child Exploitation	4	Scrutiny request to have a report yearly and to review current and changing themes in the City.	Martine Aquilina
	Performance Scorecard	4	KPI's for the performance of Children's Social Care and Education, Participation and Skills Services.	Paul Stephens
	SEND Sufficiency Commission Strategy	5	To review the proposed strategy for the City.	Amanda Paddison
	Children's Services Improvement and transformation plan	5	To review Children's services improvement and transformation plan. This item would see young people involvement and to hear their views on the plan.	Vivien Lines
	Education, Employment and Training Review	4	To include Care experienced children and care leavers.	Tina Brinkworth
10 October	Elective Home Education			
	Homes for Cared for Children			
	Suspensions and exclusions			
	Plymouth Safeguarding Children's Board Annual Report		Scrutiny to have an update from the Safeguarding Children's Board.	John Clements

Date of meeting	Agenda item	Prior itisati on Scor e	Reason for Consideration	Responsib le Cabinet Member /Officer
14 November	Attainment			
6 February				

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
Items Raised by the Committee to be scheduled for 2023/24				
2023/24	Cost of Living for Education	(4)	Identified for consideration by the Committee at its July 2023 meeting.	Councillor Sally Cresswell
	Early Help	(4)	Family Hubs	
	Accommodation of cared for children and care leavers	(4)	A Key component of the improvement work.	
	Transitions to adulthood	(4)		
	Attendance Strategy	(4)	Key component of improvement work	
	Alternative Provision Strategy		This would include information on exclusions and suspensions in the city.	
	Children Missing Full Time Education			
	Education Mobility issues			
	Traveller Community			
	Children in the criminal justice system			
	Toileting in schools		Young Safeguarders	
Issues Identified for Select Committee Reviews				
	Emotional Health and Wellbeing of children		Inclusion/Persistent absence/Child death/SEND/EHCP's/Toileting	

This page is intentionally left blank

Health and Wellbeing Scrutiny Committee: Work Programme 2024/25



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 enquiries relating to the Council’s Scrutiny function, including this Committee’s work programme, please contact Elliot Wearne-Gould (Democratic Advisor) on 01752 398261.

Date of Meeting	Agenda Item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member/Lead Officer
16 July 2024	Quarterly Performance & Financial Report for H&ASC, + Risk Monitoring Report	4 (Medium)	Regular monitoring of performance and finance for H&ASC.	Rob Sowden, Helen Slater and Ross Jago
	PASP Draft Case for Change	4 (Medium)	Requested by NHS due to potential service change implications	Katie Harding (NHS D)
	DFG performance	4 (Medium)	To scrutinise concerns regarding DFG waiting lists, financing and performance.	Dave Ryland
	Right Care Right Person	4 (Medium)	To scrutinise introduction of new Police initiative, and its implications.	D&C Police
22 October 2024	End of Life Care Update	4 (Medium)	To receive an update against the NHS D performance plan for End of Life Care	Chris Morley (NHS D)

10 December 2024				
11 February 2025				
Standing Items				
Quarterly Performance & Financial Report for H&ASC, + Risk Monitoring Report	4 (Medium)	Regular monitoring of performance and finance for H&ASC.	Rob Sowden, Helen Slater and Ross Jago	
Items to be scheduled for 2024/25				
Local Care Partnership Plan				
Maternity Care (Following Derriford's CQC Report)				
Update On The Progress And Outcomes Of The Drug And Alcohol Oversight Board				
ICB Capital Funding Report				
Health And Wellbeing Hubs: Update And Future Sites				
Overview Of Adult Social Care Provider Market (Workforce, Quality, Capacity)				
Better Care Fund Update on Progress				
Systems Plan for Winter Progress Monitoring Update				
Independent Prescribing Pathfinder Programme (NHS Devon)				
Residential Care Homes Commissioning Plan				
Mental Health				
Items Identified for Select Committee Reviews				

Scrutiny Prioritisation Tool

		Yes (=1)	Evidence
P ublic Interest	Is it an issue of concern to partners, stakeholders and/or the community?		
A bility	Could Scrutiny have an influence?		
P erformance	Is this an area of underperformance?		
E xtent	Does the topic affect people living, working, or studying in more than one electoral ward of Plymouth?		
R eplication	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

This page is intentionally left blank

Housing and Community Services Scrutiny Panel

Work Programme 2024/25



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 Hannah Chandler-Whiting (Democratic Advisor) on 01752 305155.

Date of Meeting	Agenda Item	Prioritisation Score	Reason for Consideration	Cabinet Member/Lead Officer
26 July 2024	Serious Violence Duty Action Plan & Funding Proposal	(3)	Deferred from the meeting on 21 February 2024.	Councillor Haydon/Tracey Naismith
	Plan for Public Toilets Review		Identified for consideration at a work programming meeting on 10 July 2024.	Councillor Penberthy/Ann Thorp
16 October 2024	Introduction from the Chief Operating Officer		Identified at a work programming meeting on 10 July 2024.	TBC
	Bereavement Services Update	(5)	Identified for Consideration at the 30 November 2022 meeting. A detailed report would be provided to scrutiny upon the transition to opening and the future of the Western Mill and Efford sites.	Councillor Haydon/Graham Smith
	General Update from Street Services Performance		Identified during a work programming session in July 2024.	Councillor Briars-Delve/Philip Robinson
4 December 2024	Housing and Homelessness		Identified at Work Programme meeting on 10 June 2024.	Councillor Penberthy/Matt Garrett/Jackie Kings

5 February 2024	Customer Services Strategy		Identified at Work Programme meeting on 10 June 2024.	Councillor Dann/TBC
	Improved Public Connectivity with City Council	(5)	Motion on Notice from 20 November 2023 meeting of City Council.	Councillor Dann/Pete Honeywell
Items to be scheduled for 2024/25				
Before January 2025	Public Toilets Strategy Review	TBC	Motion on Notice from 29 January 2024 meeting of City Council.	Councillor Penberthy/Ann Thorp
2024/25	Household Waste and Recycling	TBC	Identified for consideration in 2022/23	Councillor Briars-Delve/Philip Robinson
2024/25	City Centre Parking		Identified at Work Programme meeting on 10 June 2024.	
2024/25	Child Poverty Plan		Identified at Work Programme meeting on 10 June 2024.	
2024/25	Cost of Living Taskforce		Identified at Work Programme meeting on 10 June 2024.	
Items to be scheduled for 2025/26				
Items Identified for Select Committee Reviews				

Scrutiny Prioritisation Tool (P-Score)

Criteria	Explanation	Yes (=1)	Evidence	
Public Interest	Is it an issue of concern to partners, stakeholders and/or the community?			

A bility	Could Scrutiny have an influence?			
P erformance	Is this an area of underperformanc e?			
E xtent	Does the topic affect people living, working, or studying in more than one electoral ward of Plymouth?			
R eplication	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

This page is intentionally left blank