

**Oversight and Governance**

Chief Executive's Department
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SCRUTINY MANAGEMENT BOARD

Wednesday 23 July 2025
5.00 pm
Council House, Plymouth

Members:

Councillor Coker, Chair

Councillor Finn, Vice Chair

Councillors Allison, Blight, Freeman, Gilmour, Holloway, Murphy, Poyser, Ricketts and Steel.

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 apologies for non-attendance submitted by Councillors.

2. Appointment of the Chair and Vice-Chair 2025/26

To note the appointment of Councillor Coker as Chair, and Councillor Finn as Vice-Chair for the 2025/26 municipal Year.

3. Declarations of Interest

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

4. Minutes (Pages 5 - 14)

To confirm the minutes of the previous meeting held on 27 March 2025.

5. Chair's Urgent Business

To receive any items of Chair's Urgent Business.

6. Leader's Forward Plan: (Pages 15 - 26)

7. Update from Committee Chairs and Work Programmes: (Pages 27 - 44)

8. Work Programme (Pages 45 - 50)

9. Action Log: (Pages 51 - 52)

10. Budget Monitoring 2025-26: (Pages 53 - 60)

11. Risk Management Monitoring Report Q4 2024/25: (Pages 61 - 80)

12. Cyber Risk and Response Briefing: (Pages 81 - 88)

13. Exempt Business

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

Part II Meeting

14. Cyber Risk and Response Briefing:

Scrutiny Management Board

Thursday 27 March 2025

PRESENT:

Councillor Stephens, in the Chair.

Councillors Allison, Blight, Finn, Freeman, Moore substitute for Councillor Holloway), Murphy, Ricketts, Simpson (substitute for Councillor Dingle) and Stevens (substitute for Councillor Reilly).

Apologies for absence: Councillors Reilly, Dingle, Holloway and Darcy.

Also in attendance: Councillor Haydon (Cabinet Member for Community Safety, Libraries, Events, Cemeteries and Crematoria), Councillor Coker (Cabinet Member for Transport), Councillor Dann (Cabinet Member for Customer Services, Sport, Leisure, and HROD), Councillor Raynsford, Tracey Naismith (Head of Community Safety), Chris Squire (Service Director, HROD), Alison Mills (Head of HR), Greg Bridget (Devon and Cornwall Police), Emily Bullimore (BID Street Operations & Trading Manager), Philip Robinson (Service Director for Street Services), Helen Slater (Lead Accountancy Manager), Josh Longstaff (Democratic Advisor) and Elliot Wearne-Gould (Democratic Advisor).

The meeting started at 9.30 am and finished at 11.49 am.

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

42. **Declarations of Interest**

The following declarations of interest were made:

Name	Item	Description	Interest
Councillor Stevens	6	Employed by Devon and Cornwall Police	Personal

43. **Chair's Urgent Business**

There were no items of Chair's urgent business.

44. **Minutes**

The minutes of the meetings held on 30 October 2024 and 15 January 2025 were agreed as an accurate record.

45. **Hybrid Working**

Chris Squire (Service Director, HROD) introduced the report and discussed:

- a) The impact of the COVID19 pandemic on working practises for organisations and individuals;
- b) Changes to working strategy employed by Plymouth City Council (PCC) following the end of the COVID19 pandemic lockdowns, which included reducing the office footprint;
- c) The differentiation between flexible, service based, and frontline/mobile workers;
- d) Recognition that not all roles were suited to hybrid or remote working, and that some tasks were best completed face to face.

Alison Mills (Head of HR) added:

- e) Changes in strategy during the COVID19 pandemic, including the closure of several office spaces, had encouraged employees to work from home;
- f) Since the COVID19 pandemic restrictions were eased, some departments and employees had already begun proactive discussions around where they worked best. For some, this had included returning to the office on certain days;
- g) It was important to begin discussions with departments around where services were best delivered.

Councillor Dann (Cabinet Member for Customer Services, Sport, Leisure, and HROD) added:

- h) Proposals for future ways of working would be subject to staff and trade union consultation. It was therefore not appropriate to discuss further details publically at this stage.

In response to questions, the Board discussed:

- i) The meaning and accuracy of the phrase used within the report: “work is not somewhere you go”;
- j) The potential implications of remote working for new staff and apprentices;
- k) Carbon neutrality and ‘rationalising the footprint’ of employees, including the reduction in the quantity of corporate buildings;
- l) Employee productivity and capacity in various work settings;
- m) Perceptions of increased accountability when staff were present in office locations;

- n) The implications of working from home practices on the local economy and transport network;
- o) The implications of working policies on the recruitment and retention of staff;
- p) Important demographic considerations, including:
 - i. Approximately 50% of PCCs workforce were over the age of 50;
 - ii. Approximately 66% of PCC employees were female;
 - iii. The majority of caring responsibilities in the UK fell to women;
- q) Clarification that 66% of PCC employees were 'flexible workers'. This meant that they alternated working between home and office settings;
- r) The importance of quality and continuity of service, which should be delivered regardless of working location;
- s) The importance of staff engagement and consultation when shaping any future working policies and strategies.

The Board agreed to pass a resolution under Section 100A(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 involved the likely disclosure of exempt information as defined in paragraph 4 of Part 1 of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

(Please note there is a confidential part to this minute)

Following a return to part 1, the Board agreed:

1. To note the work that had already taken place;
2. To recommend that the final draft of the Hybrid Working Policy was brought back to the Scrutiny Management Board for consideration, following consultation with the trade unions and staff, and integration with the 'Peoples Strategy', which was under development.

46. **Cycling in the City Centre**

Councillor Stephens (Chair) introduced the item, and highlighted:

- a) An increased number of complaints and concerns received by Councillors from members of the public regarding safety in the city centre, particularly related to cyclists and food delivery riders;
- b) The importance of ensuring a safe co-existence between riders and pedestrians;
- c) The changed landscape of the City Centre and food delivery trends over the past five years, which had resulted in increased cycling activity;
- d) The benefits of food delivery services, which delivered employment and public services;
- e) The need to ensure a safe coexistence in the City Centre, particularly during the ongoing transformation;
- f) The need to develop a greater understanding of the issues, responsibilities and potential solutions across multi-agency partners and organisations;
- g) A need to ensure both the safety of cyclists, and pedestrians in the City Centre;
- h) The variety of concerns raised, which including riding conduct, bike legality, and an enhanced impact for vulnerable residents;
- i) The need to ensure that good cycling standards were rewarded, while sub-standard behaviour was addressed appropriately.

Tracey Naismith (Head of Community Safety), Greg Bridget (Devon and Cornwall Police), Emily Bullimore (BID Street Operations & Trading Manager), Councillor Haydon (Cabinet Member for Community Safety, Libraries, Events, Cemeteries and Crematoria), Philip Robinson (Service Director for Street Services) and Councillor Coker (Cabinet Member for Transport) added:

- a) In 2022, Devon and Cornwall Police (D&CP), in collaboration with Plymouth City Council (PCC), had conducted proactive enforcement action of delivery riders/drivers when their conduct was not to the expected standards;
- b) Through engagement with riders and their representatives, PCC had worked to instigate 'Safe Delivery Zones' in the City, allowing riders and drivers to gather in designated zones, away from significant pedestrian activity;

- c) Safer Delivery Zones were signposted, illuminated, and covered by CCTV, providing riders/drivers and pedestrians security;
- d) Approximately 70% of the City Centre business was now conducted via deliveries;
- e) Earlier engagement work had highlighted that the majority of food delivery riders/drivers operated on minimum wage, and were disproportionately non-British, leading to some language barriers with engagement;
- f) There was a lack of legislation to support addressing conduct issues;
- g) Six education and engagement events had been held with PCC and D&CP, engaging companies, pedestrians and rider/drivers in the City Centre;
- h) While an earlier balance had been achieved, changes to e-bike specifications, food delivery demand and city centre footfall had altered the dynamics in the City Centre;
- i) A 'Pedal Cycle' was required to be limited to 15mph and have a maximum power output of 150 watts. Above these thresholds, the vehicle required insurance, registration, a driving licence, and adherence with the Road Traffic Act;
- j) Police held powers under the Road Traffic Act to stop an e-bike at any time to ensure its compliance with regulations;
- k) There had been a rising number of youths using e-bikes in an antisocial manner in the City Centre;
- l) The police had conducted an education event in the City Centre, prior to conducting enforcement action. On 8 February 2025, 15 e-bikes were stopped, and seven were seized for non-compliance with the Road Traffic Act;
- m) Consideration of vehicle and deliver access to the City Centre was ongoing as part of the City Centre re-development programme;
- n) The issue was shared nationally, and conversations with other authorities were ongoing to learn best practise;
- o) The aim was to ensure a peaceful and safe co-existence between riders and pedestrians, as well as mutually supportive responsibilities between relevant agencies.

In response to questions, the Board discussed:

- p) Identification challenges between delivery riders, leisure riders and anti-social youths. This had the potential to lead to the false attribution of blame;

- q) The 'self-employed' status of the majority of food delivery riders/drivers, which meant they were personally responsible for their own compliance and safety;
- r) The need for further research into potential remedial measures, such as the introduction of by-laws to mandate safe cycling conduct and enable enforcement by organisations other than the police;
- s) The potential to lobby national government for the introduction of laws to support the enforcement of safe cycling conduct and pedestrian co-existence;
- t) The impact of cyclists in the City Centre for disabled, elderly and vulnerable groups;
- u) The potential for cycling conduct and safety training to be provided to retail outlets and riders;
- v) Ongoing work conducted by the Local Government Association (LGA) to assess best practice;
- w) The potential for a training and accreditation scheme to be implemented for riders and City Centre outlets.

The Board agreed to recommend:

1. To support the ongoing education and enforcement operations undertaken by Devon and Cornwall Police in relation to e-bikes and food delivery riders in the City Centre;
2. That a Select Committee of the Scrutiny Management Board was arranged to explore further the issues of e-bikes, food delivery and cycling in the city centre;
3. That the Chair of the Scrutiny Management Board engaged with members of the City Centre Company, along with representatives from food outlets, businesses, and delivery riders, to encourage their attendance at a future select committee;
4. That the Chair of the Scrutiny Management Board, in partnership with the Cabinet Member for Community Safety, lobbied members of Parliament to investigate current progress, and lobbied for the introduction of safer measures to facilitate safe cycling in the city centre, particularly relating to food delivery and e-bikes.

47. **Monitoring Reports**

Helen Slater (Lead accountancy Manager) introduced the report and discussed:

- a) As of month ten, there had been an improvement in the overspend position of £267,000;
- b) There were continued pressures for children's social care and on the Adult, Health and Communities directorate, with pressure increases of £246,000 and £249,000 respectively. These costs had been offset by further release of the minimum revenue provision;
- c) There was ongoing work to be done to offset budget pressures;
- d) There had been a significant increase in developer contributions due primarily to the Woolwell to the George project, and Plan for Homes.

The Board agreed to note:

- 1. The forecast revenue monitoring position at Period 10 as set out in this report, which was an adverse variance of £1.575m
- 2. That Senior Officers would continue to work with Cabinet to reduce the forecast overspend;
- 3. The Capital Budget 2024-2029 was revised to £399.298 million.

48. **Budget Scrutiny Recommendations**

Helen Slater (Lead Accountancy Manager) introduced the report and discussed:

- a) Recommendation one and two related to 'reserves and balances'. A report would be presented to the relevant portfolio holder by the end of April and therefore, this action was in progress;
- b) Recommendation three regarded 'multi-year finding settlements'. It had been confirmed that these were intended to be introduced in 2026/27, and thus this recommendation would be deferred until this time;
- c) Recommendation four regarded 'capital schemes'. This action was with the Capital Programme Officers Group (CPOG) for consideration, and was therefore in progress;
- d) Recommendation five regarded 'council tax for service personnel'. It had since been confirmed that Armed Forces personnel were able to claim relief through the Ministry of Defence (MOD) and therefore, this recommendation could be marked 'resolved satisfactorily';
- e) Recommendation six regarding 'pressures with homelessness'. This would be added to the work programme of the appropriate scrutiny panel;
- f) Recommendation seven related to 'asset management plans'. This would be included in the Prevention First Transformation Programme;

- g) Recommendation eight related to the 'communications strategy', which had been actioned;
- h) Recommendation nine related to the 'Victory in Europe' and 'Victory in Japan' commemorations. £10 thousand had been allocated in the 2025-26 budget for these events;
- i) Recommendation 10 related to 'communication at 'The Park' which had been part completed, with work ongoing;
- j) Recommendation 11 related to 'Adult Social Care demand management processes'. This would form part of regular budget and performance monitoring, and would be added to the work programme of the appropriate scrutiny panel;
- k) Recommendation 12 related to 'Delt Connectivity', which had been actioned;
- l) Recommendations 13 and 14 would be added to the work programme of the appropriate scrutiny committee;
- m) Recommendation 15 related to the 'funding model for SEND transport' had been actioned;
- n) Recommendation 16 regarding 'home school transport' would be investigated for progress;
- o) Recommendation 17 related to the 'effectiveness of Children's Services demand management processes' would form part of regular budget and performance monitoring, and would be added to the work programme of the relevant scrutiny panel;
- p) Recommendation 18 related to a 'robust monitoring framework for SEND capital', which would be added to the work programme of the relevant scrutiny panel;
- q) Recommendation 19 related to the 'request for notification of public health grant before 31 December'. Government announcements had indicated an intention to reform local finance, and this could form part of the changes for 2026-27. In 2025-26, a significant uplift to the public Health Grant had been received.

The Board agreed to note the responses received from Cabinet as set out in the report.

49. **Update from Committee Chairs and Work Programmes**

Councillor Finn (Chair of Housing and Community Services Scrutiny Panel) provided the following updates:

- a) The 'Public Toilets Review' agenda item had been postponed twice and therefore, the date for completion would be later than expected;
- b) The 'Grit Bin Review' agenda item had also been set back, but was expected to be heard in July 2025;
- c) An additional meeting had been timetabled in April to help address a backlog on the work programme, including the 'Child Poverty Plan' and 'Public Sector Equalities Duty Compliance'.

Councillor Murphy (Chair of Health and Adult Social Care Scrutiny Panel) gave the following updates:

- d) A Motion on Notice had been agreed at City Council regarding 'End of Life' care. The Health Scrutiny Panel had previously conducted three challenging session on the topic, but would schedule an update in the new Municipal Year.

The Board agreed to:

- 1. Request that Panel Chair's submitted a written report detailing updates to their work programmes when they were not able to attend the Management Board;
- 2. Note the updates.

50. **Work Programme**

The Board agreed to schedule the following items for the new municipal year:

- a) Hybrid Working Report (Following consultation with staff and trade unions);
- b) Cycling/Food Delivery in the City Centre, Select Committee;
- c) Asset management presentation;
- d) Work programming session after May 2025.

Councillor Stephens added:

- e) Training for scrutiny panel members would be arranged for the new municipal year.

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For any queries about the Forward Plan of Key Decisions and Private Business, please contact Democratic Support democraticsupport@plymouth.gov.uk or at Plymouth City Council, Council House, Plymouth, PL1 2AA.

The Council is committed to making decisions in public. However, on occasion, some decisions will involve information that must be considered in private because, for example, the information is commercially confidential or relates to a legal proceeding. If you would like to make representations about why a particular decision should be made in public, please contact Democratic Support democraticsupport@plymouth.gov.uk or at Plymouth City Council, Council House, Plymouth, PL1 2AA.

Decision makers will consider a number of documents which will include a report, an Equality Impact Assessment and, if applicable, a confidential report, a business case, contract award report and any other document(s) relevant to the decision.

Any non-confidential document(s) may be obtained from the officer contact in the key decision table below either by email or from Plymouth City Council, Council House, Plymouth, PL1 2AA.

Forward Plan of Key Decisions and Private Business (09/07/2025 to 30/11/2025, Cabinet)

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List order

Filter by ward:

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No. Item

1. [Strategic Investment Property Acquisitions as determined by the Leader](#)

Decision maker: Leader of the Council
Decision due: Between 6 June 2025 and 30 September 2025
Lead officer: David Draffan
Notice of proposed decision first published: 07/05/2025
Anticipated restriction: Part exempt - [view reasons](#)
Explanation of anticipated restriction:
Commercially sensitive information contained within the Business Case.

2. [Food Waste Collection Service](#)

Decision maker: Cabinet
Decision due: 11 August 2025
Originally due: 9 July 2025
Lead officer: Philip Robinson
Notice of proposed decision first published: 09/08/2024
Anticipated restriction: Open -

3. [City Brand Strategy](#)

Decision maker: Cabinet
Decision due: Between 8 September 2025 and 31 October 2025
Lead officer: David Draffan
Notice of proposed decision first published: 21/03/2025
Anticipated restriction: Open -

4. [Supporting children in care to progress from residential children's homes to family settings contract award](#)

Decision maker: Leader of the Council
Decision due: 28 July 2025
Originally due: 25 July 2025
Lead officer: David Haley
Notice of proposed decision first published: 26/06/2025
Anticipated restriction: Open -

5. [Contract award for the provision of Community Equipment services](#) **New!**

Decision maker: Cabinet
Decision due: 11 August 2025
Lead officer: Gary Walbridge
Notice of proposed decision first published: 09/07/2025
Anticipated restriction: Part exempt - [view reasons](#)
Explanation of anticipated restriction:
The Part 2 report will contain commercially confidential information related to the provider.

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Issue details

Strategic Investment Property Acquisitions as determined by the Leader

Issue Details Issue History

To safeguard and secure employment accommodation for the city and other associated benefits.

Decision type: Key

Reason Key: Expenditure;

Decision status: For Determination

Wards affected: (All Wards);

Notice of proposed decision first published: 07/05/2025

Anticipated restriction: Part exempt - [View reasons](#)

Explanation of anticipated restriction:

Commercially sensitive information contained within the Business Case.

Open/Exempt: Open;

Decision due: Between 6 June 2025 and 30 September 2025 by Leader of the Council

Comment: Councillor Tudor Evans OBE (Leader of the Council)

Lead director: Service Director for Economic Development

Department: Growth

Contact: David Draffan, Service Director for Economic Development Email: david.draffan@plymouth.gov.uk Tel: 01752 304250.

Making Representations: Please contact glenn.caplin-grey@plymouth.gov.uk if you would like to make representations. Any non-confidential document(s) may be obtained from the officer contact by email or from Plymouth City Council, Council House, Plymouth, PL1 2AA.

Information to be considered by the decision makers: Executive Decision, Part 1 Briefing Report, Part 2 Business Case, Equalities Impact Assessment Climate Impact Assessment Any other relevant information. And any other documents relevant to the decision.

Is this decision due to be taken in private? (Yes/No): No

Reasons for private decision: N/A

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Issue details

Food Waste Collection Service

[Issue Details](#) [Issue History](#)

To approve the allocation of DEFRA funding the Council's Capital Programme for a city-wide weekly food waste collection service which has been legislatively mandated for all Councils in England.

Decision type: Key

Reason Key: Expenditure and Significant impact on communities living or working in two or more wards;

Decision status: For Determination

Wards affected: (All Wards);

Notice of proposed decision first published: 09/08/2024

Open/Exempt: Open;

Decision due: 11 August 2025 by Cabinet

Comment: Members of the Cabinet are: Councillor Tudor Evans OBE, Councillor Jemima Laing, Councillor Mary Aspinall, Councillor Sally Haydon, Councillor Chris Penberthy, Councillor Sally Cresswell, Councillor Mark Lowry, Councillor John Stephens, Councillor Tom Briars -Delve, Councillor Sue Dann

Lead member: Cabinet

Lead director: Service Director for Street Services

Department: Growth

Contact: Philip Robinson, Service Director for Street Services Email: Philip.Robinson@plymouth.gov.uk

Consultation process

This was discussed as part of an item titled 'Household Waste and Recycling' at the Housing and Community Services Scrutiny Panel on 04 December 2024.

Making Representations: Please contact glenn.caplin-grey@plymouth.gov.uk if you would like to make representations. Any non-confidential document(s) may be obtained from the officer contact by email or from Plymouth City Council, Council House, Plymouth, PL1 2AA.

Information to be considered by the decision makers: Committee Report, Business Case, Equalities Impact Assessment, Climate Impact Assessment and any other documents relevant to the decision.

Is this decision due to be taken in private? (Yes/No): No

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Issue details

City Brand Strategy

[Issue Details](#) [Issue History](#) [Related Decisions](#)

Adoption of new city brand strategy to re-position the city as a place to live and work. To support attraction of new talent to the city and jobs growth.

Decision type: Key

Reason Key: Significant impact on communities living or working in two or more wards;

Decision status: For Determination

Wards affected: (All Wards);

Notice of proposed decision first published: 21/03/2025

Open/Exempt: Open;

Decision due: Between 8 September 2025 and 31 October 2025 by Cabinet

Comment: Members of the Cabinet are: Councillor Tudor Evans OBE, Councillor Jemima Laing, Councillor Mary Aspinall, Councillor Sally Haydon, Councillor Chris Penberthy, Councillor Sally Cresswell, Councillor Mark Lowry, Councillor John Stephens, Councillor Tom Briars -Delve, Councillor Sue Dann

Lead member: Cabinet Member for Children's Social Care, Culture, and Communications

Lead director: Service Director for Economic Development

Department: Growth

Contact: David Draffan, Service Director for Economic Development Email: david.draffan@plymouth.gov.uk Tel: 01752 304250.

Consultation process

The brand development group have been engaging with stakeholders for over 2 years.

Perception research has looked at how the city was perceived by visitors, workers and residents.

The item went to the Natural Infrastructure and Growth Scrutiny Panel on 12 February 2025.

Making Representations: Please contact glenn.caplin-grey@plymouth.gov.uk if you would like to make representations. Any non-confidential document(s) may be obtained from the officer contact by email or from Plymouth City Council, Council House, Plymouth, PL1 2AA.

Information to be considered by the decision makers: Cabinet Report, City brand strategy, City Branding Brand Toolkit, CIA, EIA and any other document(s) relevant to the decision.

Is this decision due to be taken in private? (Yes/No): No

Reasons for private decision: N/A

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Issue details

Supporting children in care to progress from residential children's homes to family settings contract award

Issue Details Issue History

Award of contract to Reconnect on a payment by results basis for support to step twenty-one children down from residential children's homes to foster care or to be reunified to their family achieving potential revenue savings.

Decision type: Key

Reason Key: Expenditure;

Decision status: For Determination

Wards affected: (All Wards);

Notice of proposed decision first published: 26/06/2025

Open/Exempt: Open;

Decision due: 28 July 2025 by Leader of the Council

Comment: Councillor Tudor Evans OBE

Lead member: Cabinet Member for Children's Social Care, Culture, and Communications

Lead director: Director of Children's Services

Department: Children's Services

Contact: David Haley, Director of Children's Services Email: David.Haley@plymouth.gov.uk.

Making Representations: Please contact david.haley@plymouth.gov.uk if you would like to make representations by 24 July 2025. Any non-confidential document(s) may be obtained from the officer contact by email or from Plymouth City Council, Council House, Plymouth, PL1 2AA.

Information to be considered by the decision makers: Executive Decision Sheet, Briefing Report, EIA, CIA and any other relevant information.

Is this decision due to be taken in private? (Yes/No): No.

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Issue details

Contract award for the provision of Community Equipment services

Issue Details Issue History

To propose an award of a contract for the provision of community equipment services in Plymouth. Plymouth City Council and NHS Devon ICB jointly commission a Community Equipment Service (CES) for adults and children within the Plymouth City Council area or those on the outskirts if registered with a GP in Plymouth.?? This service provides equipment relating to a prescribed, clinical need to support a person in their own home. This includes equipment such as beds, mattresses and mobility aids. Equipment may be provided to support someone with a short-term need while they recover from illness, or longer term or permanent ill health.

Decision type: Key

Reason Key: Expenditure;

Decision status: For Determination

Notice of proposed decision first published: 09/07/2025

Anticipated restriction: Part exempt - [View reasons](#)

Explanation of anticipated restriction:

The Part 2 report will contain commercially confidential information related to the provider.

Decision due: 11 August 2025 by Cabinet

Comment: Members of the Cabinet are: Councillor Tudor Evans OBE, Councillor Jemima Laing, Councillor Mary Aspinall, Councillor Sally Haydon, Councillor Chris Penberthy, Councillor Sally Cresswell, Councillor Mark Lowry, Councillor John Stephens, Councillor Tom Briars -Delve, Councillor Sue Dann

Lead member: Cabinet Member for Health and Adult Social Care

Lead director: Strategic Director for Adults, Health and Communities

Department: Adults, Health and Communities

Contact: Gary Walbridge Email: Gary.Walbridge@plymouth.gov.uk

Making Representations: Please contact gary.walbridge@plymouth.gov.uk if you would like to make representations. Any non-confidential document(s) may be obtained from the officer contact by email or from Plymouth City Council, Council House, Plymouth, PL1 2AA.

Information to be considered by the decision makers: Cabinet Report Contact Award Report EIA CIA And any other documents relevant to the decision.

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Natural Infrastructure and Growth Scrutiny Panel

Work Programme 2025/26



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
09 July 2025	Plan for Homes 4: Year 1 Progress Report	3	Added for 2025/26	Cllr Penberthy/Matt Garrett/Nick Carter/Neil Mawson
	Economic Intelligence and Insight	Standing Item	Standing Item	David Draffan/Amanda Ratsey/Lauren Paton
	Productive Growth and High Value Jobs (Economic Strategy Pillar I)	3	Added for 2025/26	Cllr Evans OBE/David Draffan/Amanda Ratsey/Richard Davies
	Freeport Annual Update	3	Annual Update	Cllr Evans OBE/Richard May/Ian Cooper
Site Visit 15 August 2025	Naval Base Tour			
10 September 2025	Market Recovery Action Plan	5	Added for 2025/26	Stuart Wingfield
	Chelson Meadow Solar Farm	5	Agreed via recommendation at the March 2023 meeting that there would be an update. Officers	Cllr Briars-Delve/Kat Deeney

			confirmed June 2025 that there was an update.	
	Skills (Economic Strategy Pillar 5)	4		Cllr Cresswell/David Draffan/Tina Brinkworth/Amanda Davis
Site Visit September 2025 (Date TBC)	Tinside Tour			
15 October 2025	Inclusive Growth (Economic Strategy Pillar 2)	3	Added for 2025/26	Cllr Penberthy/Anna Peachey/Amanda Ratsey/Lindsey Hall
	Port Strategy	3	Added for 2025/26	Cllr Evans/Amanda Ratsey
	Plymouth Plan Annual Report	3	Added for 2025/26	Sarah Gooding/Jonathan Bell
	The Box Annual Update	3	Annual Update	Cllr Laing/Victoria Pomery/Rebecca Bridgman
03 December 2025	Economic Intelligence and Insight	Standing Item	Standing Item	David Draffan/Amanda Ratsey/Lauren Paton
	Sustainable Growth (Economic Strategy Pillar 3)	3	Added for 2025/26	Cllr Briars-Delve/Amanda Ratsey/Richard Stevens
	National Marine Park Annual Update	3	Annual Update	Cllr Evans/Cllr Briars-Delve/Elaine Hayes/Kat Deeney
	Plymouth Local Plan Next Steps and Timetable	3	Added for 2025/26	Jonathan Bell

04 February 2025	Civic Pride and Regeneration (Economic Strategy Pillar 4)	4	Added for 2025/26	Cllr Evans/Matt Ward/Victoria Pomery/Chris Duggan/Sheila Nethercott
	Brand Strategy/Visitor Plan/Culture Plan Annual update	3	Annual Update	Cllr Laing/Hannah Harris/Amanda Lumley/James McKenzie Blackman/Paul Fieldsend-Danks
	Strategic Heat Network	5	Identified for consideration by Panel at the October 2024 meeting.	Cllr Briars-Delve/John Green/Jonathan Selman
	Active Travel	3	Added for 2025/26	Cllr Coker/Rosie Starr/Philip Heseltine/Richard Banner
	Bus Services Improvement Plan	4	Added for 2025/26	Cllr Coker/Rosie Starr/Philip Heseltine/Jess Colverson
	Draft Net Zero Action Plan 2026-29	3	Added for 2025/26	Jonathan Bell
	Draft Net Zero Route Map	3	Added for 2025/26	Jonathan Bell
Items to be scheduled for 2025/26				
2025/26	Civic Centre	5	Added following Cabinet action March 2025	Cllr Evans OBE/David Draffan
2025/26	Local Transport Plan	4	Amalgamation of other items previously proposed agreed at December 2024 agenda set.	
2025/26	Co-op Strategy	4	Added prior to pre meet on 10 June 2024.	Cllr Penberthy/Anna Peachey/ Amanda Ratsey
2025/26	Commercial Estate	4	Identified for consideration by the Committee at the February 2022 meeting.	David Draffan

2025/26	Plymouth Plan Full Council Motion (To ensure that play was embedded into the plan and that it set a framework for a play delivery plan with targeted interventions)		Action from City Council 18 September 2023.	Jonathan Bell
Items to be scheduled for 2026/27				
2026/27	Freeport Annual Update	3	Annual Update	Cllr Evans OBE/David Draffan/Ian Cooper
2026/27	Update on Plan for Homes inc modelling on long term impact new homes/jobs impact will have on rent	4	Action from 09 July 2025 Panel meeting	Cllr Penberthy/Paul Barnard/Nick Carter
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

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Housing and Community Services Scrutiny Panel

Work Programme 2025/26



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 Elliot Wearne-Gould (Democratic Advisor).

Date of Meeting	Agenda Item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member/Lead Officer
16 July 2025	Grit Bin Policy Review	3	Following planned changes to Grit Bin provision / policy	Councillor Stephens/Philip Robinson
	Central Park Ponds Project	4	Amanda Pannell (petition author) has emailed to say the actions haven't been completed. Item was added to work programme for re-consideration in the last municipal year.	Kat Deeney
22 October 2025	Plymouth Active Leisure	3	Pre-decision scrutiny	Councillor Dann/Liz Slater
	Building Bridges to Opportunity	(4)	Report to be brought back to Scrutiny prior to being presented to Cabinet	Councillor Penberthy/Steve Maddern
	Homelessness Services Update - Planned savings in homelessness services			Jackie Kings

10 December 2025				
11 February 2026				
Items to be scheduled for 2025/26				
2025/26	Public Toilets Strategy Review	(3)	Motion on Notice from 19 January 2024 meeting of City Council	Councillor Penberthy/Ann Thorp
2025/26	Bus Shelter Contract	(4)	Identified for consideration at the December 2024 Scrutiny Panel Meeting	Councillor Stephens
2025/26	Renters Rights Bill		Changes in renters rights through new bill/law	Gary Walbridge
Items to be scheduled for 2026/27				
2026/27				
2026/27				
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

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Children, Young People and Families Scrutiny Panel
Work Programme 2025/26



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/Lead Officer
16 July 2025	Children's Services – Achieving Excellence Improvement and Transformation Plan	4	For the Panel to scrutinise the improvement and transformation plan of Children's services to ensure the service is delivering the Achieving Excellence Plan.	Vivien Lines + Cllr Laing
	Local Area SEND Improvement Plan: Progress and impact report.	4	For the Panel to scrutinise the delivery and impact of the Local Area SEND Improvement Plan.	Amanda Davis / Cllr Cresswell / Tracy Clasby / Rob Williams
	Pre-decision scrutiny – SEND Capital Programme	4	Expanding SEND places and alternative provision	Amanda Davis
	School Readiness	4	To examine the state of play for children beginning school and how ready they were to start primary school classes.	Cllr Cresswell / EPS Amanda Davis + Heidi Price (Headteacher)
	Youth Justice Annual Report	3	For the Panel to understand the work undertaken by the Youth Justice Team and understand challenges celebrating strengths.	Sarah Wilson/Martine Aquilina/ Cllr Laing
09 October 2025	Child Exploitation Annual Report	4	Continued focus on Child Exploitation and a commitment to have at least one report heard at the Panel meeting during the municipal year.	Martine Aquilina / Cllr Laing

			<i>(Agreed to add to the work programme at all Scrutiny Panel meetings in 2024/25. Agreed to have an annual report for all future municipal years)</i>	
	Transitions to Adulthood	4	To review the work following actions and recommendations at the meeting in February 2024. Whats the impact of the work, whats better than expected and what issues were stubborn. To examine how much of an impact the new legislation would have on current services. <i>(Agreed at the 06 February 2025 Scrutiny Panel meeting)</i>	Cllr Aspinall/ Cllr Laing / Stephen Beet/ Health/ David Haley
	Annual Education Outcomes Report (Provisional)			
11 December 2025				
12 February 2026	Annual Education Outcomes Report (Final Report)			
Items to be scheduled for 2025/26				
2025/26	Childrens Social Media use and impact on education	3	To understand the impacts of children's social media use in school and what the issues were being faced in school. <i>(Agreed to add at the 06 February 2025 Scrutiny Panel meeting)</i>	Cllr Cresswell / Cllr Aspinall / EPS / School Reps / Young people`
	Female Empowerment Programmes	3	For the Panel to receive a report on the empowerment programmes and to have young people involvement. <i>(Agreed to add at the 06 February 2025 Scrutiny Panel meeting)</i>	Cllr Laing / Martine Aquilina
	Education, Health and Care Plan (EHCP) update	4	For the Scrutiny Panel to receive a regular update on the progress of the backlog. <i>(Budget scrutiny recommendation agreed by Cabinet on 10 February 2025)</i>	Cllr Cresswell / Lisa McDonald
	SEND Capital Programme	4	For the Panel to review the robust monitoring framework which oversees the	Cllr Cresswell / Cllr Lowry /

			SEND Capital Programme to ensure clear accountability for project milestones and progress. <i>(Budget scrutiny recommendation agreed by Cabinet on 10 February 2025)</i>	Oliver Woodhams / Amanda Davis
	Implementation of the Government Reforms for Children’s Social Care	5	For the Panel to review the service and whether there were any issues with the implementation of government reforms. <i>(Lead officer recommendation to add to the work programme on 26 February 2025)</i>	Cllr Laing/ Martine Aquilina
	Elective Home Education + Metrics			
	Children’s Social Care workforce			
Items to be scheduled for 2026/27				
2026/27				
2026/27				
Items Identified for Select Committee Reviews				
	Children’s Emotional Health and Wellbeing	5	Agreed by Scrutiny Management Board in February 2025.	Health, CYPFS, EPS, Voluntary Sector, young people, Cllr Aspinall, Cllr Laing, Cllr Cresswell.

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For general enquiries relating to the Council’s Scrutiny function, including this Committee’s work programme, please contact Elliot Wearne-Gould (Democratic Advisor) on 01752 305155.

Date of Meeting	Agenda Item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member/Lead Officer
15 July 2025	Performance, Finance and Risk Reports for H&ASC (Inc Livewell SW performance)	3	Standing Item	Helen Slater, Stephen Beet, Ian Lightley (NHS Devon)
	End of Life Care MoN I Motion on Notice - End of Life Care.pdf	4	Referred by City Council	NHS Devon ICB. Chris Morley
	NHS Changes and re-structure (inc NHS Devon/ England)	4	To scrutinise upcoming changes to the structure and operation of NHS management	NHS England + NHS Devon
14 September 2025				
02 December 2025				

03 February 2026				
Items to be scheduled for 2025/26				
2025/26	UHP New Hospital's Programme Update	3	To provide an update on progress of UHP construction facilities and services	Rachel O'Connor (UHP)
2025/26	PCC CQC Outcome	4	To review pertinent outcomes of the CQC inspection	Gary Walbridge / Stephen Beet
2025/26	Transitions to ASC (from Children's)	3	To review performance of transitions to ensure adequate support throughout	Gary Walbridge
2025/26	Local Care Partnership Plan	3	To ensure greater engagement and collaboration with the LCP	LCP / NHS Devon
2025/26	Better Care Fund Update on Progress	3	Update on funding and opportunities	Gary Walbridge
2025/26	Independent Prescribing Pathfinder Programme (NHS Devon)	3	Review of performance of the programme following prior scrutiny	NHS Devon
2025/26	Urgent and Emergency Care One Plan - performance against targets	4	To continue scrutiny of UHP capacity and performance	NHS Devon
2025/26	Armed Forces GP / Surgery / Dental Update	3	To request further detail regarding Armed Forces' access to dental and surgery care	NHS Devon
Items to be scheduled for 2026/27				
2026/27				
2026/27				
Items Identified for Select Committee Reviews				

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Scrutiny Prioritisation Tool

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

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

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Scrutiny Management Board
 Work Programme 2025/26


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 Elliot Wearne-Gould (Democratic Advisor) on 01752 398261

Date of Meeting	Agenda Item	Prioritisation Score	Reason for Consideration	Cabinet Member/Lead Officer
23 July 2025	Finance Monitoring Report	Standing Item	Maintain oversight of Finance Council-wide.	Helen Slater
	Risk Monitoring Report	Standing Item	Maintain oversight of Risk Monitoring Council-wide.	Paul Stephens
	Leader's Forward Plan	Standing Item	To maintain sight of upcoming decisions and inform work programming	The Leader/Cabinet Member for Finance
	Update from Scrutiny Chairs and Work Programmes	Standing Item	To appropriately work programme across Scrutiny Panels to ensure coordination of agenda items	All Scrutiny Chairs
	SMB Work Programme	Standing Item	To consider topics for inclusion in future agendas	SMB Chair
	SMB Action Log	Standing Item	To maintain oversight of actions and ensure completion.	SMB Chair
	Cyber Risk and Response Briefing		Requested report	Cllr Sue Dann/Pete Honeywell
24 September 2025	Select Committee Review PID – Cycling in the City Centre		To review draft PID for a Select Committee Review	Elliot Wearne-Gould
	Finance Monitoring Report	Standing Item	Maintain oversight of Finance Council-wide.	Helen Slater
	Corporate Plan Performance Report	Standing Item	Maintain oversight of Corp Plan Performance Council-wide.	Paul Stephens

	Risk Monitoring Report	Standing Item	Maintain oversight of Risk Monitoring Council-wide.	Paul Stephens
	Leader's Forward Plan	Standing Item	To maintain sight of upcoming decisions and inform work programming	The Leader / Cabinet Member for Finance
	Update from Scrutiny Chairs and Work Programmes	Standing Item	To appropriately work programme across Scrutiny Panels to ensure coordination of agenda items	All Scrutiny Chairs
	Scrutiny Panel Action Logs	Standing Item	To ensure oversight and tracking of recommendations and actions made by the Scrutiny Panels.	All Scrutiny Chairs
	SMB Work Programme	Standing Item	To consider topics for inclusion in future agendas	SMB Chair
	SMB Action Log	Standing Item	To maintain oversight of actions and ensure completion.	SMB Chair
05 November 2025	Finance Monitoring Report	Standing Item	Maintain oversight of Finance Council-wide.	Helen Slater
	Corporate Plan Performance Report	Standing Item	Maintain oversight of Corp Plan Performance Council-wide.	Paul Stephens
	Risk Monitoring Report	Standing Item	Maintain oversight of Risk Monitoring Council-wide.	Paul Stephens
	Leader's Forward Plan	Standing Item	To maintain sight of upcoming decisions and inform work programming	The Leader / Cabinet Member for Finance
	Update from Scrutiny Chairs and Work Programmes	Standing Item	To appropriately work programme across Scrutiny Panels to ensure coordination of agenda items	All Scrutiny Chairs
	Scrutiny Panel Action Logs	Standing Item	To ensure oversight and tracking of recommendations and actions made by the Scrutiny Panels.	All Scrutiny Chairs
	SMB Work Programme	Standing Item	To consider topics for inclusion in future agendas	SMB Chair
	SMB Action Log	Standing Item	To maintain oversight of actions and ensure completion.	SMB Chair

28 January 2026	Anticipated Budget Scrutiny			
11 March 2026	Finance Monitoring Report	Standing Item	Maintain oversight of Finance Council-wide.	Helen Slater
	Corporate Plan Performance Report	Standing Item	Maintain oversight of Corp Plan Performance Council-wide.	Paul Stephens
	Risk Monitoring Report	Standing Item	Maintain oversight of Risk Monitoring Council-wide.	Paul Stephens
	Leader's Forward Plan	Standing Item	To maintain sight of upcoming decisions and inform work programming	The Leader / Cabinet Member for Finance
	Update from Scrutiny Chairs and Work Programmes	Standing Item	To appropriately work programme across Scrutiny Panels to ensure coordination of agenda items	All Scrutiny Chairs
	Scrutiny Panel Action Logs	Standing Item	To ensure oversight and tracking of recommendations and actions made by the Scrutiny Panels.	All Scrutiny Chairs
	SMB Work Programme	Standing Item	To consider topics for inclusion in future agendas	SMB Chair
	SMB Action Log	Standing Item	To maintain oversight of actions and ensure completion.	SMB Chair
Items to be scheduled for 2025/26				
2025/26	Hybrid and Flexible Working Strategy	3	27 March 2025. Recommended that the final draft policy is brought back to Scrutiny following consultation with unions and staff	Chris Squire (Service Director for HROD)
2025/26				
Items to be scheduled for 2026/27				
2026/27				
Items Identified for Select Committee Reviews				

2025/26	Cycling/Food Delivery in the City Centre	3	Identified for consideration in 2025 following safety concerns of pedestrians	SMB Chair/Glenn Caplin-Grey

Scrutiny Prioritisation Tool (P-Score)

Criteria	Explanation	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

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Scrutiny Management Board Action Log 2025-26

Minute No	Resolution	Date Due & Progress
Minute 46 Cycling in the City Centre 27 March 2025	Agreed that a Select Committee of the Scrutiny Management Board was arranged to explore further the issues of e-bikes, food delivery and cycling in the city centre.	Date Due: 30 August 2025 Officer Responsible: Elliot Wearne-Gould Progress: Select Committee Proposal in development. Select Committee to be scheduled on SMB's request once proposal has been approved.
Minute 46 Cycling in the City Centre 27 March 2025	Recommended that the Chair of the Scrutiny Management Board engages with members of the City Centre Company, along with representatives from food outlets, businesses, and delivery riders, to encourage their attendance at a future select committee.	Date Due: 30 August 2025 Officer Responsible: Elliot Wearne-Gould Progress: Positive meetings have been undertaken with representatives from the City Centre Company and retail outlets. Three bike training providers in the city have indicated interest in providing bike training, all of whom have Council links including Plymotion. Numerous parties have indicated their intent to attend a select committee to help ensure the safety of food delivery riders and pedestrians. Further conversations are ongoing. Information will be included in Select Committee Proposal.

Scrutiny Management Board Action Log 2025-26

<p>Minute 46</p> <p>Cycling in the City Centre</p> <p>27 March 2025</p>	<p>Recommended that the Chair of the Scrutiny Management Board, in partnership with the Cabinet Member for Community Safety, lobbies members of Parliament to investigate current progress, and lobby for the introduction of safer measures to facilitate safe cycling in the city centre, particularly relating to food delivery and e-bikes. (This could include new laws; accreditation schemes; licensing schemes; training schemes; and/or ID cards to assist enforcement and compliance with safe practice.</p>	<p>Date Due: 30 August 2025</p> <p>Officer Responsible: Elliot Wearne-Gould</p> <p>Progress: To be picked up with the Chair of SMB following July 2025 meeting.</p>
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SCRUTINY MANAGEMENT BOARD



Date of meeting:	24 June 2025
Title of Report:	Budget Monitoring 2025-26
Lead Member:	Councillor Mark Lowry (Cabinet Member for Finance)
Lead Strategic Director:	Ian Trisk-Grove (Service Director for Finance)
Author:	Helen Slater (Assistant Head of Finance), Wendy Eldridge (Lead Accountancy Manager)
Contact Email:	Helen.Slater@plymouth.gov.uk
Your Reference:	
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report sets out the revenue and capital monitoring position of the Council, forecast to the end of the financial year 2025/26, at Month 2.

Recommendations and Reasons

1. That Cabinet notes the forecast revenue monitoring position at Month 2, is a nil variance but with risks highlighted
2. Senior Officers will continue to work with Cabinet to reduce budgetary risks
Reason: controlling the outturn within budget is essential to maintain financial control, including full transparency on Capital investments.

Alternative options considered and rejected

There are no alternative options – our Financial Regulations require us to produce regular monitoring of our finance resources.

Relevance to the Corporate Plan and/or the Plymouth Plan

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

Implications for the Medium Term Financial Plan and Resource Implications:

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

Financial Risks

Financial risks concerning Month 2 reporting are discussed in the body of the report and relate to the attainment of a balanced budget position in financial year 2025/26.

(Provided by LB)

Carbon Footprint (Environmental) Implications:

There are no impacts directly arising from this report.

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

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

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	Budget Monitoring Month 2 2025/26							

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	OW. 25.26. 024	Leg	LS/00 0038 41/6/ LB/11 /07/2 5	Mon Off	N/A	HR	N/A	Asset s	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Ian Trisk-Grove											

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

Date agreed: 09/07/2025

Cabinet Member approval: *Approved verbally – Councillor Lowry*

Date approved: 09/07/2025

EXECUTIVE SUMMARY

1.1. This budget monitoring report currently shows nil variance at Month 2 but highlights budgetary risks in several Directorates

Table 1: General Fund Revenue Forecast

	Budget £m	Forecast £m	Forecast Net Variance £m
Total General Fund Budget	253.418	253.418	0.000

2. DIRECTORATE REVIEW

2.1. The reported position is a nil variance at Month 2; this is the first reported position for the 2025/26 financial year.

Table 2: Revenue Forecast by Directorate

Directorate	Budget £m	Forecast £m	Forecast Net Variance £m	Status
Adults, Health and Communities Directorate	119.128	119.128	0.000	nil variance
Chief Executives Office	1.632	1.632	0.000	nil variance
Children's Directorate	90.775	90.775	0.000	nil variance
Customer and Corporate Services Directorate	43.316	43.316	0.000	nil variance
Growth Directorate	29.579	29.579	0.000	nil variance
Office of the Director of Public Health	3.874	3.874	0.000	nil variance
Corporate Items	(34.885)	(34.885)	0.000	nil variance
Total	253.418	253.418	0.000	

3. ADULTS, HEALTH AND COMMUNITIES' DIRECTORATE

Table 3: Adults, Health and Communities Directorate Forecast

Adults, Health and Communities Directorate	Budget £m	Forecast £m	Forecast Net Variance £m
Adult Social Care	113.455	113.455	0.000
Community Connections	5.673	5.673	0.000

3.1. The Adults, Health and Communities Directorate is reporting nil variance in Month 2 but is flagging the following risks, actions and mitigations:

- £0.726m forecast pressure within Domiciliary Care budgets related to volume increases (numbers of clients and weekly hours of care).
- £0.872m forecast pressure within Residential Care budgets relating to the cost of packages, driven by increased complexity of need.

- 3.2. It is anticipated at this point in the year that increased ASC care packages costs will be offset by increased client income; there is a correlation between increased package costs and income recoverable from clients and through joint (health) funding
- 3.3. £1.175m of savings targets have been achieved, with £1.558m savings targets unachieved at this point – these relate to savings through the Target Operating Model (TOM) and anticipated salary savings.
- 3.4. All non-package budgets (including staffing and contracts) will be monitored at Month 3; this will provide a more accurate assessment of the progress against savings targets.
- The ASC Budget Containment Group has been set up for 2025/26 and will focus on the following areas initially:
 - Domiciliary Care, included Intermediate
 - Residential and Nursing Care Packages – both long and short term
 - Income – health funded
 - Working age adults

The function of the group is to focus on emerging high-risk areas, assigning task groups to identify actions to be taken to contain spend, such as focused package reviews.

- 3.5. Within Community Connections: in the build-up to the Renters Reform Bill coming into effect in Autumn 2025, numbers of clients accessing Temporary Accommodation, within Community Connections, have increased. Further analysis will be undertaken at Month 3 to ascertain whether this is a temporary increase, and quantify the impact for this, and future, financial years.

4. CHIEF EXECUTIVE'S OFFICE

Table 4: Chief Executive's Office Forecast

Chief Executive's Office	Budget £m	Forecast £m	Forecast Net Variance £m
Chief Executive's Office	1.632	1.632	0.000

- 4.1. The Chief Executive Office is reporting nil variance at Month 2. Costs associated with Local Government Reorganisation are currently in line with expectations but continue to be closely monitored.

All budgets will be reviewed at Month 3.

5. CHILDREN'S DIRECTORATE

Table 5: Children's Directorate Forecast

Children's Directorate	Budget £m	Forecast £m	Forecast Net Variance £m
Children's Social Care	72.971	72.971	0.000
Children's Central Spine	11.282	11.282	0.000
Education, Participation and Skills	6.521	6.521	0.000

5.1. The Children's Directorate is reporting nil variance in Month 2 but is flagging the following risks:

5.2. £0.613m of Children's Social Care placement related savings have already been achieved but £2.181m savings targets are unachieved at Month 2. However, there are tangible plans for savings associated with specific children and these savings targets were originally profiled across a full year. There is risk with these savings plans from potential delays around transition, and new alternative provision offers not being forthcoming.

5.3. Whilst the current forecasts for Children's Social Care placements are within budget, 7 residential placements have been agreed recently at panel, and the impact of this is not included at Month 2. If all these children are placed, the potential impact on the Month 3 full year monitoring position could be over £2m.

- The structural redesign within the Service to meet National Reform guidelines is ongoing, which will avoid reliance on agency staffing.

5.4. Education, Participation and Skills will report their first monitoring position at Month 3.

5.5. Early indications show that the number of estimated EHCP applications, used to set the Home to School Transport budget (which correlates to a rise in home to school transport costs) was accurate. The actual number of EHCP requests compared to budgeted EHCP requests will continue to be monitored each month, as well as the expected number of EHCP which are approved and result in eligibility for Home to School Transport. Budgeted savings plans will also continue to be monitored.

6. CUSTOMER AND CORPORATE SERVICES DIRECTORATE

Table 6: Customer and Corporate Services Directorate Forecast

Customer and Corporate Services Directorate	Budget £m	Forecast £m	Forecast Net Variance £m
Customer and Corporate	43.316	43.316	0.000

6.1. The Customer and Corporate Services Directorate is reporting nil variance at Month 2 but the Directorate is flagging the following risks:

- Within Hard FM there is an estimated £0.500m of surveys to be undertaken
- In Soft FM budgets there is an estimated £0.145m impact, due to reduced income as a result of the extended closure of the Guildhall
- There is an estimated £0.188m pressure on departmental management budgets due to potentially unachievable savings targets

6.2. At this point, the Directorate expects to mitigate some of the risks identified, however there are not yet fully developed plans in place to cover these pressures in their entirety.

All budgets will be monitored at Month 3 and may identify further savings to offset risks.

7. GROWTH DIRECTORATE

Table 7: Growth Directorate Forecast

Growth Directorate	Budget £m	Forecast £m	Forecast Net Variance £m
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Growth Directorate	29.579	29.579	0.000
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7.1. The Growth Directorate are working towards a balanced revenue budget position for 2025-26. This includes containing pressures predominantly from Street Services both in terms of increasing cost base and realising income targets which in the current climate are challenging. In particular, the Directorate are reviewing the projected £1.300m income from the Energy from Waste profit share which is likely to be reduced.

8. OFFICE OF THE DIRECTOR OF PUBLIC HEALTH

Table 8: Office of the Director of Public Health Forecast

Office of the Director of Public Health	Budget £m	Forecast £m	Forecast Net Variance £m
ODPH	3.874	3.874	0.000

8.1. The first reported monitoring position for the Office of the Director of Public Health will be at Month 3, this will include all budgets within the Directorate including Bereavement, Civil Protection and Leisure Management.

9. CORPORATE ITEMS

Table 9: Corporate Items Forecast

Corporate Items	Budget £m	Forecast £m	Forecast Net Variance £m
Treasury Management	23.861	23.861	0.000
Corporate Items	(58.746)	(58.746)	0.000

9.1. There is currently no monitoring variance to report within Corporate Items. This area holds budgets relating to Treasury Management and centrally held grant funding and central expenditure budgets.

A full review and forecast of Treasury Management budgets will be actioned at Month 3.

9.2. There is currently no confirmation of the nationally agreed NJC pay award, provision in the budget allows for a 3% uplift. The initial offer that has been rejected by unions was a 3.2% increase, which would result in a financial pressure of approximately £0.230m; as this has been rejected it is anticipated that any final agreed award would be higher.

10. CORE RESOURCES

Table 10: Core Resources Forecast

Core Resources	Budget £m	Forecast £m	Forecast Net Variance £m
Revenue Support Grant	(12.662)	(12.662)	0.000
Council Tax	(149.450)	(149.450)	0.000
Business Rates	(86.584)	(86.584)	0.000

Reserves	(4.722)	(4.722)	0.000
Total	(253.418)	(253.418)	0.000

10.1. Table 10 breaks down the 'Core Resources' which fund the net revenue budget for 2025/26. A full reconciliation will be undertaken quarterly to identify any variances against the budgeted levels.

11. CAPITAL

11.1. The 5-year programme approved by Full Council in February 2025 totaled £395.864m. Subsequent revisions to this programme have been agreed through the City Council's governance framework, with a summary of movements reported to Cabinet on 12th May 2025 as part of the 2024/25 Provisional Outturn report. This latest reported position is set out unchanged in table 11 below.

Table 11: Revised Capital Programme for the period 2024 – 2029

Directorate	2024/25 Actual	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast	2028/29 Forecast	Total Programme
	£m	£m	£m	£m	£m	£m
Growth	81.778	168.755	63.760	23.268	19.378	356.939
Adults, Health & Communities	15.451	19.061	8.792	0.166	-	43.470
Children's Services	1.145	3.117	-	-	-	4.262
Customer & Corporate Services	4.700	3.741	1.378	0.280	0.101	10.200
Office for Director of Public Health	6.235	0.523	-	-	-	6.758
TOTAL	109.309	195.197	73.930	23.714	19.479	421.629

11.2. The Capital accounting team have recently finalised the Council's balance sheet position as part of the production of the 2024/25 Statement of Accounts. A full capital programme monitoring exercise, working with project officers to re-forecast and re-profile the position presented above, will be undertaken for the Month 3 finance monitoring report.

Scrutiny Management Board



Date of meeting:	22 July 2025
Title of Report:	Risk Management Monitoring Report Q4 2024-25 v2
Lead Member:	Councillor Mark Lowry (Cabinet Member for Finance)
Lead Strategic Director:	Ian Trisk-Grove (Service Director for Finance)
Author:	Paul Stephens (Senior Performance Advisor)
Contact Email:	paul.stephens@plymouth.gov.uk
Your Reference:	RISK2024-25Q4(PS)
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

The Strategic Risks Quarter 4 2024/25 provides an update with regard to the authority's ongoing strategic risk, focusing on the 26 risks outlined in the Strategic Risk Register.

The report contains a list of strategic risks, scores and risk appetites against various statutory and identified service obligations and outcomes.

Recommendations and Reasons

To note the Strategic Risks Quarter 4 2024/25 report.

Alternative options considered and rejected

The Strategic Risk Register 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 Strategic Risks Quarter 4 2024/25 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

As per risk register

Legal Implications

(Provided by Liz Bryant)

There are no legal implications arising directly from this report other than matters identified in the risk register.

No direct carbon/environmental impacts arising from the recommendations.

No other implications

**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	Risk Management Monitoring Report Q4 2024-25 v1							

**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	ITG.2 5.26.0 31	Leg	LS/00 0036 90/35 /LB/I 1/07/ 25	Mon Off	N/A	HR	N/A	Asset s	N/A	Strat Proc	N/A
<p>Originating Senior Leadership Team member: Ian Trisk-Grove (Service Director for Finance)</p> <p>Please confirm the Strategic Director(s) has agreed the report? Yes</p> <p>Date agreed: 09/07/2025</p>											
<p>Cabinet Member approval: Councillor Mark Lowry (Cabinet Member for Finance) via email</p> <p>Date approved: 07/07/2025</p>											

RISK MANAGEMENT MONITORING REPORT

Q4 2024/25



1. Purpose

- 1.1. This quarterly report analyses the strategic risks facing Plymouth City Council as of Q4. Overall, the strategic risk profile has remained relatively stable between Q3 and Q4, with 18 strategic risks requiring focused management attention. Most concerning are risks with "Management effort required" status, particularly in the areas of Adult Social Care budget pressures, cyber-security, and organisational financial management.
- 1.2. The report also consolidates some risks following discussion at the Corporate Management Team.

2. Risk Appetite Status Overview

- 2.1. The April 2025 risk register shows the following breakdown of strategic risks by appetite status:

Risk Appetite Status	Number of Risks	Percentage
Management effort required	2	11%
Management effort worthwhile	1	5%
Manage & monitor	4	21%
Accept but monitor	12	63%
Accept	0	0%

- 2.2. Following the proposed changes, the consolidated risk profile would shift to:

Risk Appetite Status	Number of Risks	Percentage
Management effort required	2	19%
Management effort worthwhile	3	25%
Manage & monitor	4	25%
Accept but monitor	9	31%
Accept	0	0%

Overall Impact:

- Total risks reduced from 19 to 18 (1 risk removed (net))
- 7 risks removed in Q4
- 6 new (consolidated) risks added in Q4

3. Directorate Risk Summaries

3.1. Adults, Health and Communities

- 3.1.1. The Adult Social Care budget pressures and Adult Social Care reforms risks are now recommended to be archived and consolidated into a new "Social Care Sustainability" risk. This new approach provides a more holistic view of social care challenges across both adults and children's services.
- 3.1.2. The homelessness services (score 12), National Living Wage funding (score 9), and workforce recruitment/retention (score 6). risks will continue to be monitored separately due to their distinct operational focus.

3.2. Children's Services

- 3.2.1. The key risk "failure to meet statutory duties" (score 9) is recommended to be archived and incorporated into the new "Social Care Sustainability".
- 3.2.2. This consolidated approach will allow for more integrated management of social care challenges across age groups, particularly where there are common themes related to increasing demand, financial constraints, and legislative compliance.
- 3.2.3. The specific operational aspects of Children's Services, including Social Worker recruitment and Early Intervention and Prevention, will be maintained as components within the consolidated risk.

3.3. Office of Director of Public Health

- 3.3.1. The Office of Director of Public Health manages two key strategic risks that both remain at a score of 12 with a "Manage & monitor" status.
- 3.3.2. Failure to reduce Health Inequalities continues to be a significant concern as it means the city's poorest residents face shorter lives and more years in ill health. Mitigation efforts include implementing the Building Bridges to Opportunity Framework, utilising the Household Support Fund, and relaunching the Thrive Plymouth initiative. Despite some positive signs with reducing energy costs and slowing inflation, external factors beyond Council control continue to drive inequalities.
- 3.3.3. The risk of pandemic or high impact disease outbreak remains stable, with management actions centered on maintaining outbreak plans, disease surveillance, and regularly tested response protocols.

3.4. Growth Directorate

- 3.4.1. The risk of failing to meet carbon reduction targets (score 12) and leadership on the city's net zero mission (score 9) is recommended to be archived and replaced with a more comprehensive "Climate Adaptation and Environmental Resilience" risk. This new risk broadens the scope beyond carbon reduction to include preparation for climate-related impacts on infrastructure, services, and vulnerable populations.
- 3.4.2. The directorate continues to manage two other strategic risks that remain unchanged from Q3: insufficient economic performance (score 9) and managing major projects amid capacity constraints and cost inflation (score 9). These risks continue to be addressed through inward investment efforts, job creation in the Blue and Green economy, and partnerships with funding bodies like DLUC and Homes England to share

inflationary risks across the £1bn project pipeline.

3.5. Customer and Corporate Services

- 3.5.1. The separate risks for cyber-attack vulnerability (score 16) and keeping data secure (score 9) are recommended to be archived and consolidated into a new "Digital and Data Resilience" risk.
- 3.5.2. The directorate continues to manage the Council's expenditure potentially exceeding available resources (score 20), which remains the highest scoring risk across the organisation. This risk requires significant management effort, focusing on addressing a £28m gap over the 5-year horizon set out in the Medium-Term Financial Plan. The workforce insufficiency risk (score 9) remains separate due to its distinct people-focused nature.

3.6. Executive Office

- 3.6.1. In addition to the existing risks - Governance Arrangements for the Family of Companies (score 6) and Emergency Response Centre back-up power (score 8) - three new strategic risks are being added to the Executive Office risk register:
- **Local Government Reorganisation and Devolution Transition** (score 12) - This new risk addresses the potential operational, service, and financial disruption during the transition to a unitary authority model under the English Devolution Bill. Mitigation actions include a comprehensive transition plan, dedicated program management resources, and a risk-based approach to service integration priorities.
 - **Legislative Change Implementation** (score 9) - This risk focuses on the Council's ability to implement multiple significant legislative changes concurrently within required timescales. Mitigations include a legislative change tracker, cross-directorate coordination, and early engagement with government departments on implementation challenges.
 - **Risk Culture and Management Capability** (score 12) - This risk addresses Internal Audit findings regarding weaknesses in the Council's risk management culture and capability. Key mitigations include filling vacant risk management positions, establishing directorate risk leads, mandatory risk management training, and improving integration of assurance work.
- 3.6.2. These new risks reflect the Council's strategic focus on governance, compliance, and organisational capability in the face of significant external changes.

4. Risk Score Changes Q3 to Q4

4.1. The comparison of strategic risk scores between Q3 and Q4 shows stability, with no strategic risks changing their score during this period. This indicates either:

- Effective management and mitigation strategies keeping risks stable, or
- Slow progress in implementing mitigation actions that would reduce risk scores

5. Risk Review

5.1. Following CMTs last review of the risk register several related risks are proposed to be consolidated to provide a more holistic view of key challenges. The following changes are recommended:

5.2. Risks to be Archived

Several individual risks should be archived as they have been consolidated into broader strategic risks:

- **Adult Social Care budget pressures** (Adults, Health and Communities)
- **Adult Social Care (ASC) Reforms** (Adults, Health and Communities)
- **Failure to meet statutory duties in Children's Services** (Children's Services)
- **Carbon reduction targets** (Growth)
- **Leadership on the city's net zero mission** (Growth)
- **Cyber-attack vulnerability** (Customer and Corporate Services)
- **Keeping data secure** (Customer and Corporate Services)

5.3. New / Consolidated Risks

These archived risks have been incorporated into new consolidated strategic risks that provide a more comprehensive view of key challenges:

- **Social Care Sustainability** (People Directorate) - Score 16
 - Consolidates adult and children's social care risks
 - Provides holistic view of care system sustainability
 - Owned at Strategic Director level for cross-service coordination
- **Digital and Data Resilience** (Customer and Corporate Services) - Score 16
 - Combines cyber security and data protection risks
 - Addresses systematic risk management processes

- Includes IT resilience, cyber-attacks, and information management
- **Climate Adaptation and Environmental Resilience (Growth) - Score 12**
 - Expands beyond carbon reduction to include adaptation
 - Addresses infrastructure resilience to climate impacts
 - Includes flood risk, extreme weather, and environmental degradation
- **Local Government Reorganisation and Devolution Transition (Executive Office) - Score 12**
 - New risk addressing English Devolution Bill implications
 - Covers transition to unitary authority model in Devon
 - Focuses on service continuity during potentially significant organisational change
- **Legislative Change Implementation (Executive Office) - Score 9**
 - Addresses multiple concurrent legislative changes
 - Focuses on compliance requirements and implementation challenges
 - Cross-directorate coordination required
- **Risk Culture and Management Capability (Executive Office) - Score 12**
 - Addresses Internal Audit findings on risk management weaknesses
 - Includes training, roles/responsibilities, and assurance integration
 - Critical foundation for effective management of all other risks

6. Current Strategic Risks

Directorate	Category	Title	Risk Description	Existing Key Controls	Pre Mitigation Risk Score	Mitigation	Post Mitigation Risk Score
Customer and Corporate Services	Financial	The Council's expenditure exceeds the resources available to meet that expenditure within the medium-term financial plan period (2024/25-2027/28)	A balanced budget for 2024/25 has been set and 2023/24 Month 2 monitoring is showing a balanced position but with underlying risks. We are now embarking on closing the MTFF gap of £25m for the next two years	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 the 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.	20	Close monitoring of 2023/24 spend with mitigations for any forecast pressures. Early engagement with SLT and Team Plymouth. Launch "Every £ Counts" in July 2024. MTFF will be published to July Cabinet, with clear plan set out to produce a balanced MTFP in November and Budget in February 2025. All monitoring reports will be presented to Scrutiny Management Board CIPFA Financial Sel Assessment undertaken June 2024 with action plan CIPFA undertaking a financial review July/August 2024	20
Children's Services	Operational/Service Delivery	Social Care Sustainability	Inability to maintain sustainable, effective, and statutorily compliant social care services across both adults and children's services due to increasing demand, financial constraints, and complex legislative changes.	Regular review of demand and capacity across both adults and children's services, Trend analysis informing projections, Strong Reablement Offer, National and regional groups including LGA and ADASS, Additional Social Workers recruited	25	Development of integrated transformation approach across both service areas, supported by the People Strategy, Focus on early intervention and prevention, Collaborative commissioning with health partners, Care zoning approach in adult services, Regular review by Corporate Management Team.	16
Customer and Corporate Services	Cyber	Digital and Data Resilience	Risk of critical service failure due to inadequate digital resilience, cyber security and systematic risk management processes. This includes cyber-attacks, system failures, data breaches, and information management weaknesses. CAF assessment identified lack of risk ownership, consistent risk appetite statement, and systematic risk management process for cyber security.	IT Security Policy, Business Continuity plans, Infrastructure patching, IT provider assessment, Information Audits, Staff training	25	Implement clearly defined risk ownership model for IT risks Develop consistent Risk Appetite statement specific to IT and Cyber Security Enhance cyber security monitoring and response capabilities Implement Network and Information Security regulations requirements Regular system resilience testing Data management improvements Staff information security training Strong and tested business continuity plans	16

Directorate	Category	Title	Risk Description	Existing Key Controls	Pre Mitigation Risk Score	Mitigation	Post Mitigation Risk Score
Office of Director of Public Health	Operational/Service Delivery	Failure to reduce Health Inequalities	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	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 Council's control mean that this risk is unlikely to be further mitigated. The development of the Building Bridges to Opportunity Framework will help to draw further attention to the potential mitigations across the city, as will the relaunch of Thrive Plymouth in November. The confirmation of the Household Support Fund will enable some mitigation of these risks.	12
Office of Director of Public Health	Operational/Service Delivery	Pandemic or high impact disease outbreak	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; COVID 19 and flu seasonal vaccination programme/ Corporate emergency response plans / business continuity plans / regular meetings ODPH and UKHSA	12	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. There are national alerting systems for new potential threats and the plans to manage them.	12
Adults, Health and Communities	Operational/Service Delivery	Homelessness	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.	25	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.	12

Directorate	Category	Title	Risk Description	Existing Key Controls	Pre Mitigation Risk Score	Mitigation	Post Mitigation Risk Score
Chief Executive Office	Strategic Change	Local Government Reorganisation Uncertainty	The ongoing Local Government Reorganisation (LGR) driven by the UK Government's Devolution White Paper presents both significant opportunities and existential threats to Plymouth City Council. There is a risk that Plymouth City Council may not achieve its growth ambitions through boundary expansion to include the 13 surrounding parishes, and instead may be abolished or subsumed into an alternative unitary authority. This could result in loss of local identity, reduced local democratic representation for Plymouth residents, diminished strategic capacity to deliver Plymouth-specific priorities, and potential service disruption during transition. The risk is heightened by competing proposals from Devon County Council and other district authorities who may advocate for alternative reorganisation models that do not align with Plymouth's interests.	Interim Plan submission to Government (March 2025) establishing Plymouth's initial position and growth ambitions Programme Board with senior leadership to coordinate business case development Initial stakeholder mapping and engagement with parish councils and key partners Regular dialogue with Ministry of Housing, Communities and Local Government Dedicated Programme Director and project resources allocated Collaborative engagement with relevant local authorities in Devon Development of compelling evidence base for Plymouth Growth Area proposal	20	Develop comprehensive, evidence-based business case for Plymouth Growth Area by November 2025 deadline Implement structured 'Let's Talk' engagement programme with residents and stakeholders to demonstrate local support Build strategic alliances with parish councils in the 13 proposed areas to strengthen proposal Establish regular briefings with MPs and government officials to advocate for Plymouth's position Develop robust financial modelling demonstrating clear benefits of Plymouth's proposal compared to alternatives Create contingency plans for alternative reorganisation outcomes Ensure strong alignment between Plymouth's proposal and government's devolution objectives Develop compelling service improvement plans showing benefits to residents across the expanded footprint Maintain active involvement in Devon-wide discussions to influence emerging proposals Establish dedicated communications strategy to build public and stakeholder support	12
Growth	Development and Regeneration	Climate Adaptation and Environmental Resilience	Risk of inadequate preparedness for climate-related impacts including extreme weather events, flooding, and environmental degradation affecting infrastructure, services, and vulnerable populations. Climate change presents an existential threat globally with Plymouth facing specific local challenges including coastal flooding, increased storm intensity, and biodiversity loss. Failure to adapt Council infrastructure, services, and planning processes to climate impacts will result in higher financial costs, service disruption, and disproportionate effects on vulnerable communities.	Climate Emergency Declaration (March 2019) Net Zero Action Plan with annual monitoring Flood risk management plans Emergency response plans for extreme weather events Planning policies requiring climate-resilient development	20	PCC's Climate Emergency Declaration (March 2019) triggered multiple actions including: annual Climate Emergency Action Plans (now the Net Zero Action Plan); the creation of a Climate Emergency Investment Fund; the establishment of the Plymouth Net Zero Partnership; annual monitoring of and reporting on Plymouth's greenhouse gas emissions Substantial investment in infrastructure resilience, decarbonising transport and housing retrofit Behavioural change programmes and Climate Connections digital hub for local engagement on climate issues Climate Ambassadors programme to enhance community engagement Continuing to be proactive in seeking funding for new carbon reduction and adaptation initiatives Three main priorities: rationalisation/decarbonisation of fleet; investment in renewables and energy efficiency across corporate estate and infrastructure; changes to working practices	12

Directorate	Category	Title	Risk Description	Existing Key Controls	Pre Mitigation Risk Score	Mitigation	Post Mitigation Risk Score
Chief Executive Office	Compliance, Regulation and Safeguarding	Risk Culture and Management	Risk of inadequate risk management culture and capability leading to ineffective identification, assessment, and control of strategic and operational risks. Internal Audit has identified some weaknesses including vacant key positions, insufficient training, data quality issues, unclear roles/responsibilities, and limited integration of assurance work. This reduces the organisation's ability to anticipate and manage threats and opportunities effectively, potentially resulting in service failures, financial losses, and reputational damage.	Risk and Opportunity Management Strategy Risk app for reporting CMT quarterly reviews Risk Management site with accessible guidance on risk management.	20	Establish directorate risk leads with appropriate seniority Make risk management training mandatory for Team Plymouth Commission Devon Audit Partnership for risk workshops Utilise free risk control days for targeted risk reviews Integrate audit findings into risk register Update Risk Management e-Learning content Review role profiles to clarify risk responsibilities Risk assessment and audit modules being rolled out	12
Growth	Development and Regeneration	Insufficient economic performance	Insufficient economic performance to sustain the City's economy and growth plans.	Account management of our key businesses helps to identify businesses under economic stress. Labour market remains very tight and is likely to remain tight, restricting economic growth. We are working closely with people directorate to support the skills launch pad. Destination Plymouth are funded by the Council to undertake brand and image study of Plymouth around attracting talent to the City. 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.	16	Seeking to maximise all opportunities to secure inward investment, additional funding for economic initiatives including focussing on creating new jobs in the Blue and green economy. Account manage new inward investment landings in high growth sectors. The initiatives include: The Plymouth and South Devon Freeport, National Marine Park, large scale defence investment, £4bn development pipeline and over £100m of grant funding. We will continue to maximise all inward investment and good growth through account management and seeking 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.	9

Directorate	Category	Title	Risk Description	Existing Key Controls	Pre Mitigation Risk Score	Mitigation	Post Mitigation Risk Score
Customer and Corporate Services	Compliance, Regulation and Safeguarding	Insufficient workforce	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.	15	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	9
Adults, Health and Communities	Operational/Service Delivery	Adult Social Care - funding for National Living Wage increase	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.	9	Update February 2025: Holding comms has been sent to providers to explain the timing for any communication of uplifts and that we appreciate the challenges they are facing. Continuing sense of anxiety amongst providers that they will need to make service changes to be able to balance their budgets. Regular provider forums continue alongside benchmarking with other local authorities as part of regional groups. Finance have modelled a range of possible increases and impact, informed by ADASS/Partners in Health and Care insight. The outcome of this will be communicated to providers by the end of February. Providers are generally seeking an uplift of between 9 and 10% - we will be offering 6%. Providers who approach us with concerns will be asked to submit financial information so we can assess the risk to sustainability.	9
Growth	Financial	Major projects - capacity and cost inflation	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 won't 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 linked to grant funding deadlines of March 25 and March 26.	15	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 liaised with funding bodies such as DLUC and Homes England to ensure that the programme and inflationary risks are shared.	9

Directorate	Category	Title	Risk Description	Existing Key Controls	Pre Mitigation Risk Score	Mitigation	Post Mitigation Risk Score
Chief Executive Office	Compliance, Regulation and Safeguarding	Legislative Change Implementation	Risk of non-compliance, reputational damage, and financial penalties due to inability to implement multiple significant legislative changes concurrently within required timescales. The Council faces unprecedented volume of legislative changes across multiple service areas, including building safety reforms, procurement regulations, data protection changes, environmental targets, social care reforms, and planning system changes. Limited resource capacity, competing priorities, and inadequate horizon scanning may result in implementation failures.	Directorate-level monitoring of legislative changes Legal Services briefings to Corporate Management Team Departmental policy reviews Contract Standing Orders Monitoring of legislative changes	16	Legislative change tracker with implementation timelines and responsibilities Cross-directorate coordination group for managing legislative changes Early engagement with government departments on implementation challenges Budget planning for implementation costs Prioritisation based on compliance risk All procurement professionals to complete new regulations training programme delivered by central government Act upon findings of purchasing access review to include removal/amendment of officer access Develop Procurement self-service approach to make it easier for Officers to comply with procurement rules	9
Executive Office	Trust and Confidence	Emergency Response Centre (ERC) back-up power	As a category 1 responder under the Civil Contingencies Act 2004, the Council must maintain essential services during emergencies. Since losing the Primary Emergency Response Centre (ERC) at Windsor House in July 2023, the Council has operated with limited backup facilities. A secondary site at Burrington Way became available in June 2024, but both locations lack backup power capabilities. Without funding for power resilience upgrades, the Council risks being unable to fulfil its statutory emergency response duties.	There are no existing key controls as it is understood there is limited capability within the Council to generate power. In addition, no contract is in place to deliver generated power and no means to hook up this power even if deployed.	8	At present it is understood that the Council has limited capability to provide generated power. The Council House does have a generator which is believed to have UPS to the traffic signals system and CCTV comms unit only. This is insufficient to provide any level of mitigation for the wider organisation.	8

Directorate	Category	Title	Risk Description	Existing Key Controls	Pre Mitigation Risk Score	Mitigation	Post Mitigation Risk Score
Growth	Financial	Concession Bus Fares Reimbursement	As of January 2025 monitoring, expenditure on concession fares reimbursement in 2024/2025 is forecast to be £4,120,000 against a budget of £4,350,09, or 94.7% of the available budget. Concession bus travel is a demand-led service, with demand increasing steadily since the ending of the pandemic. Concessionary trips are still well below pre-pandemic levels, currently at 69%, so there is latent demand for concession bus trips across the city coupled with policies to increase bus patronage overall, including bus travel amongst those eligible to hold a concession bus pass. Further pressure has come from the bus operators to increase their respective reimbursement rates per trip made by 6%-7% to cover inflation and increase in NI contributions. To accept these increases could put the budget in deficit by over £240,000. DfT are also considering expanding eligibility of the concession pass scheme to include people with invisible disabilities with no indication as to whether additional funding would come to the Council from Government to cover the additional travel.	There is very close monitoring of spend against budget each month and comparing with many years of data being able to forecast with confidence Year End forecast of spend against budget. The Public Transport Team employs consultants ITP to calculate reimbursement rates to individual bus operators in accordance with the DfT Calculator that leave bus operators no better or worse off as a result of the scheme.	12	Based on forecast trips put a proposal to bus operators for a 1% increase in reimbursement rates which should keep costs within budget. Citybus have accepted our 1% increase proposal, but Stagecoach, our other major operator, has yet to respond to our proposal. Implementing a 1% increase would bring our 25/26 forecast spend within budget at 99.9% of a £4.350m budget.	8
Adults, Health and Communities	Operational/Service Delivery	Commissioned providers - workforce recruitment and retention	Regarding Commissioned Providers - Risk of adult social care workforce choosing to leave the profession, risking the delivery of care in the short, medium and longer term.	Caring Plymouth Partnership - working with providers, schools and colleges and those seeking work to match people to careers and job opportunities.	6	Update February 2025: Ongoing engagement such as provider events, tracking of demand and capacity in the provider market, protocols such as Shackleton to draw on mutual support in the event of a provider failure. Provider stability/performance is tracked through fortnightly "Provider of Concern" briefings to the Service Director to support intervention where needed. Quarterly meetings remain in place with CQC to share market intelligence. The Caring Plymouth partnership and associated governance supports the future pipeline for recruitment. If a provider faces challenges, we provide wrap around support for the staff to ensure they are aware of other employment options in the sector.	6

Directorate	Category	Title	Risk Description	Existing Key Controls	Pre Mitigation Risk Score	Mitigation	Post Mitigation Risk Score
Executive Office	Trust and Confidence	Governance Arrangements for the Family of Companies	<p>The current governance arrangements are inadequate for safeguarding the council's interests as the owner/shareholder of various companies, known collectively as the "Family of Companies." This exposes the Council and its Family of Companies to several potential risks:</p> <p>Financial Mismanagement: Inadequate financial oversight may result in budget overruns, adversely affecting the financial stability of both the company and the local authority.</p> <p>Opaque Decision-Making: A lack of transparency in decision-making processes can foster distrust among stakeholders and the public.</p> <p>Insufficient Reporting: The absence of regular and transparent reporting on performance and financial status can obstruct accountability.</p> <p>Dual Roles: Individuals who hold positions in both the local authority and the company might encounter conflicts between public responsibilities and commercial interests.</p> <p>Legal Breaches: Non-adherence to laws and regulations can incur legal penalties and tarnish reputation.</p> <p>Lack of Performance Monitoring: Without adequate performance metrics, it is challenging to verify that the company is achieving its goals.</p>	<p>The council adheres to a code of corporate governance, which is based on and revised in accordance with the CIPFA/SOLACE Delivering Good Governance in Local Government Framework 2016. The annual governance statement details how the council fulfils key principles of corporate governance.</p> <p>Within the council's family, there are 21 companies; all Articles of Association are centrally stored. A register of directors and shareholders is also established and regularly updated.</p> <p>The family of companies is frequently discussed by the Corporate Management Team, and officers representing the council or linked to the companies are surveyed annually to confirm their compliance with the corporate governance code.</p>	9	<p>A New Family of Companies Governance Framework will be established to define clear roles, responsibilities, and accountability mechanisms for effective oversight. Pending committee approval, this will involve a Shareholder Committee (a sub-committee of Cabinet) to provide guidance and oversight to the family of companies, with provisions for involving scrutineers. Financial colleagues are implementing strong financial controls, preparing for regular audits and financial reviews. The framework aims to improve transparency and ensure consistent reporting through the Shareholder Committee. Conflict of interest policies have been created, along with an Officer interest register. Training for current and prospective shareholder representatives and Council-appointed directors is currently in development, with an anticipated launch in the Autumn 2024.</p> <p>Although there are 21 companies, they range in complexity and therefore financial and governance arrangements. These differing requirements will form part of the governance review. The PCC commercial finance team work with both internal and external auditors to ensure good financial arrangements are in place</p>	6

7. Removed at Q4 review (see section 5.3)

Directorate	Category	Title	Risk Description	Existing Key Controls	Pre Mitigation Risk Score	Mitigation	Post Mitigation Risk Score
Adults, Health and Communities	Financial	Increased and sustained pressure on Adult Social Care budget	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.	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.	16
Customer and Corporate Services	Operational/Service Delivery	Cyber-attack	A Cyber-attack renders all of the Council's IT inaccessible for an extended period of time therefore impacting on the Council's 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	16	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 cyber-attacks; however the threat remains constant as such the probability of attack remains high.	16
Growth	Strategic Change	Carbon reduction targets	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 Council's climate emergency objectives are managed and delivered. Led by the Cabinet member for Environment and Climate Change, all key decisions are made by Cabinet and Full Council. The Strategic Director for Place leads the Climate Emergency Board with oversight of the corporate objectives. Management and deliverables are led by the Service Director for Strategic Planning & Infrastructure. A Net Zero Action Plan is in place, covering a three-year period but rolled forward annually.	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 Natural Infrastructure and Growth Scrutiny Panel 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.	12
Children's Services	Compliance, Regulation and Safeguarding	Failure to meet statutory duties	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.	16	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 month 12.	9

Directorate	Category	Title	Risk Description	Existing Key Controls	Pre Mitigation Risk Score	Mitigation	Post Mitigation Risk Score
Customer and Corporate Services	Compliance, Regulation and Safeguarding	Keeping data secure	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	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	9
Growth	Strategic Change	Failure to deliver effective leadership in Plymouth's mission to be a net zero city	Climate changes present an existential threat globally. In response, the Climate Change Act 2008 commits the UK government by law to reducing greenhouse gas emissions by at least 100% of 1990 levels (net zero) by 2050. However, this cannot be achieved without everyone's involvement, and local government has a key leadership role to play at a local level. Failure to achieve net zero will result in global temperatures continuing to rise, with predicted consequences of increased frequency and severity of extreme weather events and other impacts on the environment that will impact greatly on both humans and wildlife.	PCC's Climate Emergency Declaration (March 2019), which triggered multiple actions including annual Climate Emergency Action Plans (now the Net Zero Action Plan), the creation of a Climate Emergency Investment Fund, the establishment of the Plymouth Net Zero Partnership, and annual monitoring of and reporting on Plymouth's greenhouse gas emissions; substantial investment in net zero infrastructure, decarbonising transport and housing retrofit; behavioural change programmes; Climate Connections digital hub for local engagement on climate issues; Climate Ambassadors; restructure of Net Zero Delivery Team (February/March 2024) to enhance strategic leadership capacity.	15	PCC's Climate Emergency Declaration (March 2019) triggered multiple actions including: annual Climate Emergency Action Plans (now the Net Zero Action Plan); the creation of a Climate Emergency Investment Fund; the establishment of the Plymouth Net Zero Partnership; annual monitoring of and reporting on Plymouth's greenhouse gas emissions; substantial investment in net zero infrastructure, decarbonising transport and housing retrofit; behavioural change programmes; Climate Connections digital hub for local engagement on climate issues; Climate Ambassadors. Continuation with existing mitigations; continuing to be proactive in seeking funding for new carbon reduction initiatives	9
Adults, Health and Communities	Operational/Service Delivery	Adult Social Care (ASC) Reforms	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	16	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.	6

8. Annex: Risk Analysis and Scoring Guidance

Impact	Likelihood				
	Rare (1)	Unlikely (2)	Possible (3)	Likely (4)	Certain (5)
	Catastrophic (5)				
	Major (4)				
	Moderate (3)				
	Minor (2)				
	Insignificant (1)				

Score	Likelihood	Threat / Risk
5	Almost Certain (81-100%)	<ul style="list-style-type: none"> Is expected to occur within twelve months in most circumstances Imminent/near miss
4	Likely (51-80%)	<ul style="list-style-type: none"> Will probably occur in many circumstances Will probably happen, but not a persistent issue e.g. once in three years Has happened in the past
3	Possible (26-50%)	<ul style="list-style-type: none"> Could occur in certain circumstances May happen occasionally, e.g. once in 10 years Has happened elsewhere
2	Unlikely (11-25%)	<ul style="list-style-type: none"> May occur only in exceptional circumstances Not expected to happen, but is possible e.g. once in 25 years Not known in this activity happening
1	Rare (0-10%)	<ul style="list-style-type: none"> Is never likely to occur Very unlikely this will ever happen e.g. once in 100 years

Score	Impact (Severity)	Threat / Risk
5	Catastrophic Risk	<p>Risks which can have a catastrophic effect on the operation of the Council or service. This may result in critical financial loss, severe service disruption or a severe impact on the public. Examples: -</p> <ul style="list-style-type: none"> Unable to function without the aid of government or other external Agency Inability to fulfil obligations Medium – long term damage to service capability Severe financial loss – supplementary estimate needed which will have a catastrophic impact on the Council's financial plan and resources are unlikely to be available Death (single or multiple) or work-related diagnosis leading to death Page 136 Adverse national publicity – highly damaging, severe loss of public confidence Very significant exposure of public funds with funding being managed across organisations and complex reporting Very complex stakeholder community with new partnerships, collaborations and suppliers/stakeholder environment volatile or with significant external change factors
4	Major Risk	<p>Risks which can have a major effect on the operation of the Council or service. This may result in major financial loss, major service disruption or a significant impact on the public. Examples: -</p> <ul style="list-style-type: none"> Significant impact on service objectives Short–medium term impairment to service capability Major financial loss – supplementary estimate needed which will have a major impact on the Council's financial plan Extensive injuries, major permanent harm, long term sick Permanent/significant disability Major adverse local publicity, major loss of confidence

Score	Impact (Severity)	Threat / Risk
3	Moderate Risk	<p>Risks which have a noticeable effect on the services provided. Each one will cause a degree of disruption to service provision and impinge on the budget. Examples: -</p> <ul style="list-style-type: none"> • Service objectives partially achievable • Short term disruption to service capability • Significant financial loss – supplementary estimate needed which will have an impact on the Council's financial plan • RIDDOR (Reporting of injuries, diseases and dangerous occurrences regulations) or major injury • Medical treatment required, semi-permanent harm up to one year • Some adverse publicity, needs careful public relations • High potential for complaint, litigation possible • Breaches of law punishable by fines only
2	Minor Risk	<p>Risks where the consequences will not be severe and any associated losses will be minor. As individual occurrences they will have a negligible effect on service provision. If action is not taken, then such risks may have a more significant cumulative effect. Examples: -</p> <ul style="list-style-type: none"> • Minor impact on service objectives • No significant disruption to service capability • Moderate financial loss – can be accommodated at head of service level • Three day + injury • First aid treatment, non-permanent harm up to one month • Some public embarrassment, no damage to reputation • May result in complaints/litigation • Breaches of regulations/standards • Budget within delegation
1	Insignificant Risk	<p>Risks where the consequences will not be severe and any associated losses will be relatively small. As individual occurrences they will have a negligible effect on service provision. If action is not taken, then such risks may have a more significant cumulative effect. Examples: -</p> <ul style="list-style-type: none"> • Minimal impact, no service disruption • Negligible impact on service capability • Minimal loss – can be accommodated at senior technical accounting level • First aid injury • Unlikely to cause any adverse publicity, internal only • Breaches of local procedures/standards • Budget within delegation and relatively small or within operational costs

Residual Risk Score		1-4	5-10	10 - 15	15-20	20-25
Risk Category	Compliance, Regulation & Safeguarding (including Health, Safety & Wellbeing)	Accept	Accept but monitor	Management effort worthwhile	Management effort required	Extensive management essential
	Financial	Accept	Accept but monitor	Management effort worthwhile	Management effort required	Extensive management essential
	Reputation	Accept	Accept but monitor	Manage effort worthwhile	Management effort required	Extensive management essential
	Operational/Service Delivery	Management effort to identify opportunities	Accept but monitor	Manage & monitor	Management effort worthwhile	Extensive management essential
	Strategic Change	Management effort to identify opportunities	Accept but monitor	Manage & monitor	Management effort worthwhile	Extensive management essential
	Development & Regeneration	Management effort to identify opportunities	Accept but monitor	Manage & monitor	Management effort worthwhile	Extensive management essential
	People & Culture	Management effort to identify opportunities	Accept but monitor	Manage & monitor	Management effort worthwhile	Extensive management essential

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Scrutiny Management Board



Date of meeting:	23 July 2025
Title of Report:	Cyber Risk and Response Briefing
Lead Member:	Councillor Sue Dann (Cabinet Member for Customer Experience, Sport, Leisure and HR and OD)
Lead Strategic Director:	Ian Trisk-Grove (Service Director for Finance)
Author:	Peter Honeywell
Contact Email:	Peter.honeywell@plymouth.gov.uk
Your Reference:	Click here to enter text.
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

To provide the Scrutiny Management Board with a briefing on the cyber threats faced by the Council and how the Council is responding to these threats.

Recommendations and Reasons

- I. Scrutiny Management Board to note the briefing and confirm whether there are other areas of cyber risk and the Council's response that they wish to explore further.

Alternative options considered and rejected

- I. N/A

Relevance to the Corporate Plan and/or the Plymouth Plan

The availability of systems and data underpins all Council services and our ability to support the people of Plymouth. Cyber security is a critical risk faced by the Council.

Implications for the Medium Term Financial Plan and Resource Implications:

There are no specific implications on the MTFP presented by this report.

Financial Risks

There are no specific financial risks presented by this report.

Legal Implications

(Provided by Liz Bryant)

There are no specific legal risks arising from this report

Carbon Footprint (Environmental) Implications:

There are no specific carbon footprint or other environmental implications presented by this report.

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

There are no specific further implications presented by this report.

**Add rows as required to box below*

**Add rows as required to box below*

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

Fin	ITG.2 5.26.0 37	Leg	LS/00 0038 41/7/ LB/14 /07/2 5	Mon Off	N/A	HR	N/A	Assets	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Ian Trisk-Grove Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 15/07/2025											
Cabinet Member approval: Approved by email Date approved: 10/07/2025											

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Briefing: Understanding PCC's Cyber Risks and How the Organisation is Responding

Scrutiny Management Board



Introduction

The digital transformation of Plymouth City Council has created service improvements for residents and efficiencies for the Council, whilst also establishing new and greater dependencies on our IT. We have never relied more on our IT to deliver essential public services, manage sensitive citizen data, and support local democracy. At the same time the sophistication and proliferation of cyber-attacks has risen with public services being targeted by well-resourced criminals and state backed groups. These cyber attacks threaten the systems and data we now rely upon for services and leverage the impact on residents as well as the reputational damage and cost to the Council as a threat against us. This briefing provides an overview of the current cyber threat landscape facing all UK local authorities, examines the most common attack types, and describes the actions we are taking to continue to strengthen our cyber resilience.

The Cyber Threat Landscape

Local authorities are attractive targets for cyber criminals due to the volume and sensitivity of the data they hold, the essential nature of their services, and, in some cases, the limited resources available for cyber defence. Attackers range from opportunistic criminals to sophisticated nation-state actors, hacktivists, and insider threats. The consequences of a successful cyber attack can be severe, including service disruption, financial loss, data breaches, reputational damage, and legal liabilities.

Key Trends Affecting Local Authorities

Increased digitisation of public services and remote working has expanded what is called our attack surface. Attack surface simply means the number of devices that are exposed to internet and therefore potentially vulnerable to attack.

Integration with third-party vendors and cloud services introduce potential supply chain vulnerabilities.

Ransomware attacks are rising, often targeting public sector bodies with critical service responsibilities. Ransomware attacks seek to encrypt a Council's data preventing systems from being able to access and process it, whilst charging the Council a ransom to decrypt it. These types of attacks are often in the form of what's called "double extortion", in these cases attackers will also take a copy of the data and threaten to leak or sell it. Where the data contains personal and/or sensitive information about our residents this would put them at risk of identity theft and potentially also targeted themselves by cyber criminals. Our policy follows strong government advice not to pay a ransom.

Denial of Service attacks are still attempted on Council websites and online services. In these cases the attack seeks to overwhelm the service with a huge number of simultaneous requests, this can crash the website preventing residents from being able to access the services they need.

Social engineering and phishing campaigns as a way to access Council systems. These techniques seek to exploit staff and Councillors, in order to gain user IDs and passwords to allow the attackers into our network.

Legacy IT infrastructure and budget constraints can result in unpatched systems and gaps in security coverage.

The nature of the market for cyber attacks is now sufficiently advanced that anyone with an intent to do damage and without the necessary skills can buy the services of sophisticated cyber criminals to target organisations or individuals for them.

We are also seeing the advance of AI being used as a weapon to support cyber attacks and as a tool to strengthen cyber defences. The Council benefits from AI monitoring of our systems and we expect to continue to see further investments in AI and other advanced technologies to continue to keep pace with the advances in threats that we face.

Recent PCC Experience

We cannot ignore these threats or presume that we are not being targeted, the truth is that every day we are repelling attacks. Some examples:

Denial of Service attacks recently our website has been the subject of a regular cycle of denial of service attacks from a pro Russian cyber group

Phishing every day our email filters block around half the emails sent to the Council as they are recognised as either spam or phishing attempts. Despite the technical defences some phishing emails are delivered to staff and Councillors. We have had one incident in the last 2 years where this resulted in an attacker successfully gaining access to a user account.

Vulnerabilities exposed by unpatched systems we recently detected and removed an attack in progress on a server where the attacker was seeking to install their own code into our systems exploiting a vulnerability before it had been patched.

Case Studies and Recent Incidents

Several UK councils have faced major cyber incidents in recent years. For example, Redcar and Cleveland Borough Council endured a devastating ransomware attack in 2020, which reportedly cost over £10 million and disrupted services for months. Hackney Council was also hit by ransomware, which severely impacted housing benefit payments causing financial hardship as well a severe reputational impact and lack of trust in the Council. It also had numerous other impacts such as preventing access to records including those used to respond to searches to allow property sales. The problem created severe delays to all property transactions in the borough for months. Even with good business continuity plans and strong technical defences the impact on services in Plymouth would be profound and long lasting if we fell victim to a similar ransomware attack.

Building Our Cyber Resilience

Addressing cyber risk is not just a technical challenge, it requires a cultural and leadership response too. Our cyber resilience relies in the following factors:

User Awareness & Training: We use the KnowBe4 software to regularly train all staff and Councillors on how to identify and avoid phishing, social engineering, and other threats. Since

being introduced just over a year ago our ability to spot and report threats has significantly improved. We call this aspect of our cyber defences our “human firewall”.

Leadership and Governance: We provide quarterly reports (as part of the Information Governance reports) to CMT and annual reports to the Audit and Governance Committee. These reports help these groups understand the risk we face, how they can champion cyber security and embed it within organisational culture and priorities.

Incident Response Planning: Working with Delt and our Civil Protection Team we test our response plans and our business continuity plans.

Asset Management: We are investing currently in new tools to help Delt better track what devices are connecting to our systems and who is using them.

Access Controls: We are also working with Delt to ensure the access to systems and data that Councillors and staff have is limited to only that required by their role.

Vendor and Supply Chain Risk Management: Delt check all third-party suppliers carefully and set out suitable security standards to be followed as part of procurement.

Backup and Recovery: On our behalf Delt maintain secure off-site backups and ensure recovery processes are regularly tested and updated.

Network Security: We have a number of technical defences including recently upgraded firewalls as well as a contracted specialist 3rd party monitoring agency looking for threats and advising Delt on emerging threats and vulnerabilities

Monitoring and Threat Intelligence: As well as the 3rd party support to Delt we also subscribe to the notices provided by the National Cyber Security Centre and MHCLG where they are made aware of vulnerabilities that could impact us.

Conclusion

Cyber threats are real and serious – we are effectively in an arms race with attackers, as we find ways to protect our data and systems, they find new ways to attack. Our investment in cyber defence technology and operations has increased 10 fold in the last 6 years and must be anticipated to continue to increase in order to keep pace with the threats we face. Whilst we continue to invest significantly in our technical defences and through training our human firewall, we must consider ourselves still vulnerable to attack and therefore continue to maintain our vigilance and rehearse our business continuity plans.

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