

**Oversight and Governance**

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## SCRUTINY MANAGEMENT BOARD

Wednesday 24 September 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. Declarations of Interest

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

## 3. Minutes (Pages 1 - 8)

To confirm the minutes of the previous meeting held on 23 July 2025.

## 4. Chair's Urgent Business

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

## 5. Select Committee Review Plan: (Pages 9 - 12)

## 6. Finance Monitoring Report Month Three: (Pages 13 - 30)

## 7. Corporate Plan Monitoring Report 2024-25 Q4: (Pages 31 - 66)

## 8. Risk Management Monitoring Report Q1 2025-26: (Pages 67 - 78)

## 9. Leader's Forward Plan: (Pages 79 - 84)

## 10. Update from Committee Chairs and Work Programmes (Pages 85 - 102)

To receive updates from individual Chairs of their respective Scrutiny Committees and associated work programmes.

## 11. Work Programme (Pages 103 - 108)

For discussion of items on the Scrutiny Management Board's Work Programme.

## 12. Action Log: (Pages 109 - 114)

## 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.

**14. Part II Minutes**

**(Pages 115 -  
116)**

To approve the part II minutes of the meeting held on 23 July 2025 as a correct record.

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**Scrutiny Management Board****Wednesday 23 July 2025****PRESENT:**

Councillor Coker, in the Chair.

Councillor, Murphy Vice Chair.

Councillors Allison, Blight, Freeman, Holloway, Murphy, Poyser, Ricketts, Simpson and Stevens.

Also in attendance: Ian Trisk-Grove (Service Director for Finance), Pete Honeywell (Transformation Architecture Manager), Glenda Favor-Ankersen (Head of Electoral Services), Jamie Sheldon (Senior Governance Advisor), Councillor Sue Dann (Cabinet Member for Customer Experience, Sport, Leisure, HR & OD) and Elliot Wearne-Gould (Democratic Advisor).

The meeting started at 5.00 pm and finished at 6.45 pm.

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

**1. Appointment of the Chair and Vice-Chair 2025/26**

The Board agreed to note the appointment of Councillor Coker as Chair, and Councillor Finn as Vice-Chair for the 2025/26 municipal year.

Due to the submission of apologies from Councillor Finn, the Board agreed to appoint Councillor Murphy as Vice-Chair for this particular meeting.

**2. Declarations of Interest**

There were no declarations of interest.

**3. Minutes**

The Board agreed the minutes of the meeting held on 02 April 2025 as a correct record.

**4. Chair's Urgent Business**

The Chair highlighted that Board meetings had been moved to 5pm to enable greater engagement from Councillors with day-time commitments.

- I. The Board agreed to circulate a survey to Board members to ascertain the preferred start time.

5. **Leader's Forward Plan**

The report was taken as read.

In response to questions, Jamie Sheldon (Senior Governance Advisor) added:

- a) There were monthly revisions published to the Leader's Forward Plan of Key Decisions however, this did not limit all decisions to one month of publication;
- b) The criteria for the Leader's Forward Plan of Key Decisions was set out in legislation. Decisions which met this criteria required a minimum of 28 days publication on the Forward Plan before implementation;
- c) The Forward Plan was not an exhaustive list of all upcoming decisions, and only included those which met the criteria specified by legislation and agreed by Council;
- d) There was a distinction between 'Key' decisions which were defined by legislation, and 'important' decisions which scrutiny panels may wish to consider;
- e) The Scrutiny Annual Report 2024-25 evidenced the range of pre-decision scrutiny undertaken by panels in the previous year;
- f) While there was no exhaustive list of all upcoming decisions, those of significance were raised with Chair's during agenda set meetings for work-programming;
- g) Scrutiny panels had often scrutinised the early strategic stages of decisions rather than their final implementation stages, where scrutiny was less effective;

The Board agreed:

- 1. To endorse that the Chair writes to the Leader and all Cabinet members, requesting them to share details of their upcoming decisions for next 12 months, to enable scrutiny to help shape and influence decisions before they were made;
- 2. To request clarity on the definition of 'significant effect' in the Key Decision threshold;
- 3. To note the Leader's Forward Plan of Key Decisions.

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

The Chair reminded members that a written report should be submitted when the Chair and Vice-Chair of a panel were unable to attend this meeting, to provide an update on work programmes.

Councillor Murphy provided an overview of the Health and Adult Social Care Scrutiny Panel, and discussed:

- a) The first meeting of the 2025-26 municipal year had been held last week, and had highlighted positive improvements in End of Life Care provision. Health organisations had made good progress against the previous recommendations of the Panel;
- b) There Panel had added 'Winter Pressures and Planning' to the work programme, as well as 'transitions to adult services', which would be considered in a joint select committee with the Children's scrutiny panel;
- c) The panel considered regular finance and performance monitoring reports for Health and Adult Social Care.

Councillor Ricketts provided an overview of the Natural Infrastructure and Growth Scrutiny Panel, and discussed:

- d) The Panel had scheduled an additional meeting for the year to correspond each meeting to one of the five pillars of economic growth;
- e) The previous meeting had focussed on housing and the 'Plan for Homes', which had received considerable press coverage;
- f) The next meeting would focus on 'skills', and several site-visits had been scheduled;
- g) The Forward Plan of Key Decisions listed 'Strategic Investment Property Acquisitions', which would be discussed at the next agenda set to ascertain its readiness and suitability for the next panel meeting.

Elliot Wearne-Gould (Democratic Advisor) provided an overview of the Housing and Community Services Scrutiny Panel and discussed:

- h) The meeting in July had scrutinised the 'Grit Bin Policy review' and 'Central Park Ponds Project';
- i) The Chair had contacted Cabinet members to ascertain which upcoming decisions relating to the panels terms of reference should be scheduled for pre-decision scrutiny;
- j) Items scheduled for the next meeting included pre-decision scrutiny on the 'Plymouth Active Leisure contract', 'Building Bridges to Opportunity' and an update on the 'Homelessness Service' following Budget Scrutiny.

The Board discussed:

- k) Inconsistencies in the workload and depth of scrutiny undertaken across panels, and the role of Scrutiny Management Board to ensure appropriate work programming and consistency;
- l) The SMB Chair would attend the next cycle of scrutiny panel meetings to observe proceedings, and bring any relevant learning back to this Board.

Councillor Blight provided an overview of the Children, Young People and Families Scrutiny Panel and discussed:

- m) A number of items had been highlighted for work programming which spanned the remit of two scrutiny panels, and would therefore be heard at Joint Select Committees. These included 'School Playing Fields', 'Transitions to Adulthood', and 'AI use within Children's Services';
- n) Youth representatives had attended the meeting and engaged with Councillors and Officers.

The Board agreed to note the panels' work programmes.

#### 7. **Work Programme**

The Board agreed to schedule the following items for the next board meeting, subject to their readiness:

- a) Hybrid Working Strategy (following consultation with Trade Unions and staff);
- b) Select Committee Review PID: Cycling in the City Centre.

The Board agreed:

- 1. To request that an informal work programming session was arranged to enable panel chairs to effectively work programme for the year ahead;
- 2. To note the work programme.

#### 8. **Action Log**

Elliot Wearne-Gould (Democratic Advisor) delivered an overview of the Action Log and discussed:

- a) The Select Committee PID for Cycling in the City Centre would be brought to the next meeting for discussion and finalisation;
- b) The previous Chair of the Scrutiny Management Board had undertaken positive engagement with City Centre businesses and food delivery organisations, and many had expressed their willingness to attend a select committee;

- c) All three actions were in progress, and a further update would be provided at the next meeting.

The Board agreed to note the Action Log.

9. **Budget Monitoring 2025-26**

Ian Trisk-Grove (Service Director for Finance) delivered the Month Two Budget Monitoring report and discussed:

- a) Although early in the year, the report showed a forecast closing spend position of £253.4 million, which was in-line with the budget;
- b) There was no adverse variance in the budget to date;
- c) Work was ongoing with Adult and Children's Social Care to reduce volume and cost risks, and departments were undertaking budget containment activities to ensure pressures were adequately and efficiently addressed;
- d) A number of Children's placements were currently going through panel. These would be continually monitored and cost pressures managed;
- e) Early risks had been identified within the Corporate and Customer Services Directorate, arising from additional spend for Facilities Management surveys.

In response to questions, the Board discussed:

- f) The frequency of budget monitoring reports across scrutiny panels and prioritisation for Cabinet Members to attend the Management Board for their relevant reports;
- g) There were no implications within the budget relating to pensions.

The Board agreed to:

- 1. Note the forecast revenue monitoring position at Month 2, is a nil variance but with risks highlighted;
- 2. Note that Senior Officers will continue to work with Cabinet to reduce budgetary risks.

10. **Risk Management Monitoring Report Q4 2024/25**

Ian Trisk-Grove (Service Director for Finance) introduced the Risk Management Monitoring Report Q4 2024/25 and discussed:

- a) There had been no change in the risk scoring within the quarter;
- b) Three Social Care risks had been consolidated into one 'Social Care Sustainability' risk;

- c) The 'Cyber-attack Vulnerability' risk and 'Keeping Data Secure' risk had been consolidated into a single 'Digital and Data Resilience' risk;
- d) The 'Carbon Reduction Targets' risk and 'Environmental' risks had been consolidated into the 'Climate Adaption and Resilience' risk;
- e) Three new risks had been added, which included:
  - (a) 'Local Government Reorganisation and Devolution';
  - (b) 'Scale of Legislative Change';
  - (c) Risk culture.
- f) There was ongoing work within the Council to develop risk culture and risk management. The Service Director for Finance was collaborating with the Devon Assurance Partnership to develop strategic risks, and was working with directorates to manage operational risks. Progress was being made to review the risk strategy, and updates would be brought back to the Management Board.

In response to questions, the Board discussed:

- g) Corporate risk would form a standing item on the Board's work programme to enable tracking and analysis of risk trends. The Quarter One Risk Monitoring Report for 2025/26 was currently being developed.

The Board agreed to note the report.

## 11. **Cyber Risk and Response Briefing**

Councillor Dann (Cabinet Member for Customer Experience, Sport, Leisure & HR, and OD) and Pete Honeywell (Transformation Architect Manager) delivered the Cyber Risk and Response Briefing and discussed:

- a) Public awareness of cyber threats was growing due to recent significant attacks;
- b) Due to the extensive use of IT resources, cyber attacks posed a significant threat to organisations, including the council, and could disrupt business activities for extended periods of time;
- c) The recent utilisation of Artificial Intelligence (AI) applications by organisations posed further security risks, and work was ongoing within the Council to ensure sufficient protections, due diligence and safeguarding was in place;
- d) Human error was a recognised vulnerability in cyber security. It was important that Councillors and staff completed their necessary training and software updates in a timely manner;

- e) A new security protocol would be launched, requiring staff to update their laptops/computers within 30 days. Failure to comply would result in the devices being locked out.

In response to questions, the Board discussed:

- f) The potential of increased cyber risks for the Council due to Plymouth's military importance. The data did not indicate a correlation;
- g) Plymouth received security alerts from the Ministry of Housing, Communities and Local Government and the National Security Centre;
- h) When security alerts were received, a specialist team within Delt Shared Services provided an immediate response and carried out appropriate risk assessments and mitigations;
- i) Third party monitoring was undertaken of PCC's infrastructure to identify potential vulnerabilities;
- j) It was essential that staff and Councillors were trained and aware of cyber security risks, as staff could unintentionally provide access for security threats;
- k) There were some challenges reporting suspicious emails on mobile phones;
- l) The Council's email defences included a protection against spam. Around half of all emails sent to the Council were deflected as suspected spam and did not reach the end users;
- m) The team worked with Councillors and staff to ensure security was maintained when external applications were required;
- n) Support was provided by the Council to staff and Councillors who fell victim to cyber threats. These events had often proven valuable learning opportunities for the individuals affected, as well as the wider organisation.

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 3 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 (Public Meeting), the Board agreed:

1. To note the briefing;
2. To request that the Cabinet member worked with the Transformational Architecture Manager to review the process for reporting

suspicious/threatening emails across the range of staff electronic devices, to ensure they were consistent and effective;

3. To request that a written report on the above action was provided to the Scrutiny Management Board when complete;
4. To endorse the approach that Councillor cyber security policy, including training and security requirements, was delivered in line with that expected of staff.



**SELECT COMMITTEE REVIEW PLAN**

Scrutiny Management Board

**CYCLING FOOD DELIVERY IN THE CITY CENTRE****Raised by -**

Councillor John Stephens (SMB Chair 2024-25)

**Date -**

September 2025

**Purpose of Review**

On 27 March 2025, the Scrutiny Management Board agreed to:

1. 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. Organise a Select Committee of the Scrutiny Management Board to explore further the issues of e-bikes, food delivery and cycling in the city centre;
3. Request 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;
4. Request 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 practise.

The above actions have made good progression, and the Scrutiny Management Board is now required to review the Select Committee Review Plan and discuss preparations and arrangements for the meeting.

The purposes of the Select Committee are to:

- I. Review the evidence;
- II. Respond to and act upon concerns raised by members of the public regarding pedestrian safety in the City. Concerns particularly related to food delivery riders' conduct, bike legality and heightened concerns for disabled and vulnerable pedestrian groups;
- III. Develop a greater understanding of the issues, responsibilities and potential solutions across multi-agency partners and organisations;
- IV. Work to ensure a balance is restored, where pedestrians and food delivery riders safely co-exist in the City Centre.

**Select Committee Membership**

11 Councillors (8 Labour, 1 Conservative, 1 Green and 1 The Independent Group).

This is the proportionality of all existing scrutiny panels, including the Scrutiny Management Board.

Process	
Methodology/Approach	<p>On 27 March 2025, the Scrutiny Management Board identified a number of areas for additional investigation. These included:</p> <ol style="list-style-type: none"> <li>I. Exploration of best practise from other local authorities and the Local Government Association, so that it may be adapted for Plymouth;</li> <li>II. Determination of who held the duty of care for delivery riders, and who was responsible when accidents occurred;</li> <li>III. Exploration of the potential implications and practical implementation of various potential mitigation measures, including: By-Laws, branded clothing, ID cards, and training and accreditation schemes;</li> <li>IV. Exploration of the possibility of the development of a communication plan, in partnership with D&amp;C Police, to promote safe and responsible cycling in the city centre.</li> </ol> <p>In order to provide clarity on these topics, the Select Committee will utilise a briefing paper from relevant departments, officers and external stakeholders, as well as direct expertise from invited attendees.</p> <p>Members previously identified the valuable service and employment provided by food delivery, which accounted for approximately 70% of City Centre trade. In order to ascertain a holistic view and prevent any unintended consequences, the Board identified a need to engage riders, pedestrians, food outlets and the City Centre Company in future discussions. Other relevant attendees will also be considered.</p> <p>Engagement with relevant parties (as set out below) will enable the Select Committee to establish a shared understanding of the issues and potential solutions, and develop a greater understanding the responsibilities and potential solutions available through multi-agency partners. This will shape any further conversations and/or actions for the Board.</p>
Sources of Information/Evidence	<p>A formal briefing paper will be provided to the Select Committee addressing the concerns and requests for additional information raised in the Board's initial discussions. This will include:</p> <ol style="list-style-type: none"> <li>I. Exploration of best practise from other local authorities and the Local Government Association, so that it may be adapted for Plymouth;</li> <li>II. Determination of who holds the duty of care for delivery riders, and who is responsible when accidents occurred;</li> <li>III. Exploration of potential implications and practical implementation of various potential mitigation measures, including: By-Laws, branded clothing, ID cards, and training and accreditation schemes;</li> <li>IV. Exploration of developing a communication plan, in partnership with D&amp;C Police, to promote safe and responsible cycling in the city centre.</li> </ol> <p>In addition, the Select Committee will utilise the expertise and direct experiences of a variety of key witnesses/attendees. Attendees will be invited to provide a holistic view of:</p> <ol style="list-style-type: none"> <li>I. Public perceptions, experiences and concerns</li> <li>II. Rider perceptions, experiences and concerns</li> </ol>

	<ul style="list-style-type: none"> <li>III. Businesses' experiences, expertise and contractual obligations</li> <li>IV. Police experiences, legislative expertise and ongoing operations</li> <li>V. Council expertise, partnerships and past actions</li> <li>VI. LGA / peer experiences and best practise</li> <li>VII. Context of the current city centre dynamic, the variety of issues faced, the legality of bikes and information regarding enforcement and engagement events</li> </ul> <p>Board members are encouraged to review, amend and/or expand the above as appropriate.</p>
Consultation Exercises	<p>N/A – The Select Committee will be a public meeting. Members of the public will be invited to attend, and may be considered to act as 'witnesses'.</p> <p>Further/wider consultation will be considered following the investigations of the Select Committee.</p>
Witness/Expert Participation	<ul style="list-style-type: none"> <li>I. Members of the public</li> <li>II. Delivery riders and drivers</li> <li>III. City centre businesses</li> <li>IV. The City Centre Company</li> <li>V. Devon and Cornwall Police</li> <li>VI. Relevant Council Officers</li> <li>VII. Relevant Cabinet members</li> </ul> <p>Board members are encouraged to review, amend and/or expand the above as appropriate.</p>
Site Visits	N/A
Resource Requirements	Will be met through existing scrutiny resources.

Post Review	
Reporting Process	The Select Committee will operate under powers delegated by the Scrutiny Management Board and will make recommendations to Cabinet.
Anticipated Completion Date	TBC – November
Report Deadline	TBC – November
Meeting Frequency	To take place over 1 day.
Dates of Meeting	TBC – Provisional - Wednesday 26 November
Further Information	None.

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# Scrutiny Management Board



Date of meeting: 24 September 2025

Title of Report: **Finance Monitoring Report Month 3**

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: [ian.trisk-grove@plymouth.gov.uk](mailto:ian.trisk-grove@plymouth.gov.uk)

Your Reference: [Click here to enter text.](#)

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 June 2025, Period 3.

## Recommendations and Reasons

1. Note the forecast revenue monitoring position at Month 3 is an adverse variance of £2.609m with further risks highlighted.

*Reason: Reporting and visibility of the forecast revenue budget outturn is essential to maintain financial oversight and control;*

2. Note the overall Capital Budget 2025-2030 is revised to £351.063m as shown in Table 14, with reconciliation and detail of the movements in the quarter set out in Tables 13 and Table 16.

3. Note the performance against Prudential Indicators for Q1 2025/26, detailed in section 13.

*Reason: To ensure that the Council's borrowing remain affordable, sustainable, and aligned with its Treasury Management strategy*

## 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. Each directorate must mitigate its own pressures and achieve a balanced position by the end of the financial year. Plans need to be robust and achievable.

**Financial Risks**

Financial risks concerning period 3 reporting are discussed in the body of the report and relate to the attainment of a balanced budget position in financial year 2025/26.

**Legal Implications**

(Provided by Liz Bryant)

The Council has a statutory obligation to maintain a balanced budget and the monitoring process enables Cabinet to monitor the Council's financial performance against the budget throughout the year.

**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	Finance Monitoring Report Month 3							

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)						
	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.						
	1	2	3	4	5	6	7

Sign off:

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Originating Senior Leadership Team member: Ian Trisk-Grove											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 05/08/2025											
Cabinet Member approval: Cllr Lowry approved by email Date approved: 05/08/2025											

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**FINANCE MONITORING REPORT**

Month 3 (June 2025)

**I. EXECUTIVE SUMMARY**

**I.1.** The monitoring position reported at Month 3 is an adverse variance of £2.609m. This report provides an explanation of this position and gives details around further underlying risks.

*Table 1: General Fund Revenue Forecast*

Directorate	Budget £m	Forecast £m	Variance £m
Total General Fund Budget	253.418	256.027	2.609

**I.2.** The Children's Directorate is reporting budget pressure due to Children's Social Care placements; caused by an increase against budget for Independent Sector Placements, with Residential Placements at 64 (2 above budget) and Unregistered Placements at 9 (also 2 above budget).

The Children's Directorate is also reporting a net cost pressure on short breaks provision, however the service is engaged in developing mitigation plans to address.

**I.3.** The Customer & Corporate Directorate is forecasting an adverse variance of £1.557m against budget. This is predominately caused by additional survey requirements for the Facilities Management service, and savings target delivery pressures across the directorate.

**I.4.** Overall, £4.737m of the in-year planned savings targeted have been considered achieved, with the remaining balance being progressed. Ongoing monitoring of these savings, alongside further mitigations to offset in-year pressures, will be maintained to ensure that any additional pressures are promptly escalated.

**I.5.** Section 12 of this report sets out an update on the capital programme, which has seen a net increase of £38.213m in the quarter (see table 13). As at 30 June 2025 the 5-year capital budget 2025-2030 is currently forecast at £351.063m.

The opening budget for 2025/26 year was £195.196m. During quarter 1, £28.019m of this opening budget has been reprofiled into future years following a targeted review exercise of the more significant schemes to develop a more accurate position at the reporting date.

## 2. DIRECTORATE REVIEW

2.1. The reported position is an overspend of £2.609m at Month 3, an adverse movement of £2.609m from the nil variance position reported at Month 2.

Table 2: Revenue Forecast by Directorate

Directorate	Budget £m	Forecast £m	Variance £m	Status
Adults, Health and Communities Directorate	119.128	119.128	-	Nil variance
Children's Directorate	90.775	91.890	1.115	Over
Growth Directorate	29.579	29.579	-	Nil variance
Office of the Director of Public Health	3.874	3.810	(0.064)	Under
Chief Executive's Office	1.632	1.632	-	Nil variance
Customer and Corporate Services	43.316	44.873	1.557	Over
Corporate Items	(34.885)	(34.885)	-	Nil variance
<b>Total</b>	<b>253.418</b>	<b>256.027</b>	<b>2.609</b>	

## 3. ADULTS, HEALTH AND COMMUNITIES' DIRECTORATE

Table 3: Adults, Health and Communities Directorate Forecast

Adult Social Care		Variance £m	RAG (mitigations)
Pressure:	Care package expenditure	1.176	
	Client income forecast pressure	0.225	
Mitigation:	Joint funding contributions	(0.643)	Amber
	Forecast staffing savings	(0.051)	Amber
<b>Targeted Budget Containment Action Plan</b>			
Pressure:	Pressure on delivery plans	2.200	
Mitigation:	Remaining in-year delivery plan	(1.508)	Amber
	Targeted Budget Containment action plan (inc. b/f delivery plan)	(1.399)	Amber
<b>Total</b>		<b>-</b>	

3.1. The Adults, Health and Communities Directorate is reporting nil variance in Month 3 but is flagging the following risks, actions and mitigations:

- 3.1.1. £1.176m forecast pressure within Care Package expenditure budgets; with the main pressures being within Domiciliary Care (due to an increased number of clients) and in Residential Care (due to increased package costs as a result of increased complexity of need)
- 3.1.2. It is anticipated that there will be additional Joint Funding income above budgeted levels, correlating to increased package costs, which will offset part of the Care Package expenditure pressures.
- 3.1.3. The Directorate's Budget Containment Group has been mobilised for 2025/26 and activity has commenced; 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. Work identified includes focus on review and analysis of Domiciliary Care, Residential Care fees levels and pipeline demand, timescales and planning in increase client in Direct Payments and a focus on the Short-Term Residential clients to identify any barriers to long term care. This targeted activity is expected to contain the pressures currently identified in Care Package budgets

- 3.2.** Underlying risks to the Adult Social Care Budget include potential increased demand within Care Package budgets, out of line with our forecasts; a further risk is the outcome of the CQC inspection, which may make recommendations that could have an impact on budgets.
- 3.3.** The delivery plan target for 2025/26 is £2.733m, of this £1.225m has already been achieved, and all plans are currently expected to be achieved in year.
- 3.4.** Within Community Connections, there has been an observed increase in the number of clients accessing Temporary Accommodation in the lead-up to the implementation of the Renters Reform Bill in Autumn 2025. A detailed analysis will be conducted at Month 4 to determine whether this trend represents a temporary fluctuation and to assess its financial impact for the current and future financial years.

#### 4. CHILDREN'S DIRECTORATE

Table 4: Children's Directorate – total reported pressure

Children's Directorate	Variance £m
Children, Young People and Families Department	0.418
Education, Participation and Skills Department	-
Children's Central Spine	0.697
<b>Total</b>	<b>1.115</b>

Table 4a: Children's Directorate – CYPF Forecast

Children, Young People and Families Department		Variance £m	RAG (mitigations)
Pressure:	Looked After Children – Placements	0.418	
	Agency staffing costs	0.623	
	Potential shortfall on vacancy savings targets	0.238	
	Delivery plan pressure & additional savings targets	2.182	
Mitigation:	Vacancy savings targets achieved	(0.795)	Green
	FHFPC Workstream, Reunification & Reconnect Partnership working to identify Children transitioning into alternative placement	(1.714)	Green
	Structure redesign to align with National Reforms	(0.534)	Green
<b>Total</b>		<b>0.418</b>	

- 4.1.** The CYPF service is reporting a pressure of £0.418m at Month 3
- 4.1.1. £0.418m pressure on Children's Social Care placements due to an increase in Independent Sector Placements, with Residential Placements at 64 (2 above budget) and Unregistered Placements at 9 (also 2 above budget).
- 4.1.2. There are also pressures flagged within staffing, primarily down to agency staff and vacancy savings targets, however these costs are mitigated through the planned exit dates of agency staff through Quarter 2
- 4.2.** The service has identified a cohort of children who are currently placed within a Residential or Supported Living setting where transitioning to an alternative placement setting is considered appropriate for the child, such as fostering or reunification. This will always be the correct move for the child which also generates a recordable saving – it is this saving which is being earmarked towards the delivery plan total.

- 4.2.1. This stream of work is called “Steps” and is monitored monthly at the Family Homes for Plymouth Children board – we are also working with external partners such as Reconnect to help the Authority achieve its targets.
- 4.2.2. There are currently enough Children identified with suitable transition plans to achieve the remaining £1.714m balance, however it is essential to point out that delays are likely - as seen in previous financial years. Delays in Children stepping forward is not down to our practice, rather external factors having detrimental impact on our ability to place children into new placements. An example of this is placement availability – our children will be ready to move on, however if there are no placement offers from external agencies then transition will be delayed, reducing the amount of savings available.
- 4.3. Remaining mitigations are related to Staffing and the ongoing redesign of the CYPF structure. The new structure should align with the National Reform - Families First concept. Current proposals offset all agency pressure as well as achieving Budget Gap savings allocated in 2024/25. It is also essential to note here that delays in recruitment of permanent Social Workers will likely see the service require agency staff in statutory roles, again impacting the department’s ability to generate savings.

Table 4b: Children’s Directorate – EPS Forecast

Education, Participation and Skills Department		Variance £m	RAG (mitigations)
Pressure:	Savings delivery plan pressure	0.303	
Mitigation:	Service redesign	(0.203)	Amber
	Additional savings from Skills	(0.100)	Amber
<b>Total</b>		-	

- 4.4. The Education, Participation and Skills service has recently identified delivery plans of £0.303m to offset the current budget gap. A high-level action plan has been developed but it is still in the early stages and further work is required to establish more in-depth plans and work streams that can achieve these savings. Activity in recent days has already identified additional savings in school improvement. Over the next quarter, the service will be refining their delivery plans and working closely with finance to ensure it is achievable within the year.

Table 4c: Children’s Directorate – Central Spine Forecast

Children’s Central Spine		Variance £m	RAG (mitigations)
Pressure:	Short breaks cost pressures	1.318	
	Potential shortfall on vacancy savings targets	0.024	
Mitigation:	Short breaks Q1 savings identified	(0.446)	Green
	Delay in Home-to-School forecast increases	(0.188)	Amber
	Admission team savings	(0.011)	Amber
<b>Total</b>		<b>0.697</b>	

- 4.5. Some Children’s budgets have now been combined into the ‘Central Spine’, including Short Breaks, Admissions and School Transport.
- 4.5.1. There is a forecast pressure within Short Breaks due to demand, however this has been mitigated through £0.446m of savings identified, leaving a net pressure of £0.872m. The service is now tasked with identifying methods to mitigate this residual pressure.

- 4.5.2. School Transport budgets are currently forecast to make a saving of £0.188m, this is due to the delay in the forecast increase in numbers of EHCPs, which has a direct impact to SEND Home to School Transport demand.

## 5. GROWTH DIRECTORATE

Table 5: Growth Directorate Forecast

Growth Directorate		Variance £m	RAG (mitigations)
Pressure:	Street Scene and Waste operational pressures	0.631	Red
	Other delivery pressures within Street Services	1.370	
Mitigation:	Planned management actions	(2.001)	
<b>Total</b>		-	

- 5.1. 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. The development of these savings plans will require the specific engagement of the recently appointed Interim Director of Street Services.
- 5.2. The Directorate had in-year savings targets for 2025/26 of £3.495m, to date £1.560m has been achieved, with £1.935m still in progress. In particular, the Directorate are reviewing the projected £1.300m income from the Energy from Waste profit share which is likely to be reduced.

## 6. OFFICE OF THE DIRECTOR OF PUBLIC HEALTH

Table 6: Office of the Director of Public Health Forecast

Office of the Director of Public Health		Variance £m	RAG (mitigations)
Pressure:	Contract overhead recharge in relation to Coroners arrangements	0.063	Green
	Targetted vacancy savings	0.104	
Mitigation:	Leisure Management efficiencies & planned contract savings	(0.231)	
<b>Total</b>		(0.064)	

- 6.1. Overall the Public Health Directorate is reporting forecast spend of £3.702m against a budget of £3.766m, resulting in a saving at Month 3 of £0.064m.
- 6.2. Within Public Protection Services and Bereavement there are various small pressures being reported as a result of vacancy savings targets, which is being offset by savings on energy costs within Leisure Management.
- 6.3. Underlying risks within the Directorate include the volatility of cremation income within the Bereavement budget, which may deviate from the forecast, and levels of fees and charges income within Public Protection Services.

## 7. CHIEF EXECUTIVE'S OFFICE

Table 7: Chief Executive's Office Forecast

Chief Executive's Office		Variance £m	RAG (mitigations)
Pressure:	Delivery of planned savings	0.125	Amber
	Staffing pressures	0.020	
Mitigation:	Vacancy savings targets achieved	(0.145)	
<b>Total</b>		-	

7.1. The Chief Executive Office is reporting a nil variance at Month 3, noting pressures from brought forward savings targets not expected to be achieved being offset by savings on vacancies held.

7.2. Costs associated with Local Government Reorganisation are currently in line with expectations but continue to be closely monitored.

## 8. CUSTOMER AND CORPORATE SERVICES DIRECTORATE

Table 8: Customer and Corporate Services Directorate Forecast

Customer & Corporate Services		Variance £m	RAG (mitigations)
Pressure:	Forecasted survey spends within Hard FM	0.500	Green
	Guildhall Closure until Jan 26	0.140	
	Potential shortfall on vacancy savings targets	0.388	
	Savings plan pressures	0.810	
Mitigation:	Vacancy savings targets achieved	(0.281)	
<b>Total</b>		<b>1.557</b>	

8.1. The Customer and Corporate Services Directorate is reporting a pressure of £1.557m at Month 3.

8.1.1. Within Hard FM there is an estimated £0.500m of unbudgeted surveys required to ascertain the condition of the Corporate Estate.

8.1.2. In Soft FM budgets there is an estimated £0.140m impact, due to reduced income as a result of the extended closure of the Guildhall

8.1.3. A £0.388m pressure is being forecasted across the directorate relating to unachievable vacancy savings targets due to service demand within Finance and Legal not allowing vacancies to be held.

8.1.4. Savings Plans within HR & OD, Departmental Management and ICT totaling £0.810m are unlikely to be achieved. These relate to the capitalisation of staff IT costs, council wide increase of apprenticeships and contact centre savings. The directorate will be working over the coming months to develop business plans to mitigate these pressures.

8.1.5. There are £0.281m of vacancy savings within Libraries and Business Support which partly mitigating the above pressures.

8.2. There is a risk of potential additional Transformation costs incurred prior to being capitalised that may have an impact on revenue budgets.

## 9. CORPORATE ITEMS

Table 9: Corporate Items Forecast

Corporate Items	Variance £m	RAG (mitigations)
Pressure: Schools PFI Contract	0.239	Green
Mitigation: Additional Support Service Recharge recoverable from funded posts	(0.239)	
<b>Total</b>	<b>-</b>	

Table 10: Progress against savings targets – Treasury Management

Treasury Management Savings Targets	Target per Budget £m	Achieved £m	In Progress £m	RAG Rating
Treasury Management Debt rescheduling	0.300	0.300	-	Green
Treasury Management Efficiencies	0.500	0.441	0.059	Amber
Treasury Management MRP adjustment for prior year overpayments	0.634	0.634	-	Green
<b>Total</b>	<b>1.434</b>	<b>1.375</b>	<b>0.059</b>	

- 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.
- 9.2. Within Treasury Management, borrowing costs remain managed to budget. Of the £1.434m savings targets identified in 2025/26, £1.375m has been achieved.
- 9.3. Within Other Corporate Items, there is a pressure arising from the Schools PFI contract, this is expected to be mitigated by additional income from Support Service Recharges (Corporate Overheads) chargeable to funded posts.
- 9.4. After the end of the period the nationally agreed NJC pay award was confirmed. Provision in the budget allows for a 3% uplift, therefore the confirmation of a 3.2% increase will be reported as a financial pressure of approximately £0.230m from Month 4.

## 10. CORE RESOURCES

Table 11: Core Resources Forecast

Core Resources	Budget £m	Forecast £m	Variance £m
Revenue Support Grant	(12.662)	(12.662)	-
Council Tax	(149.450)	(149.450)	-
Business Rates	(86.584)	(86.584)	-
Reserves	(4.722)	(4.722)	-
<b>Total</b>	<b>(253.418)</b>	<b>(253.418)</b>	<b>-</b>

- 10.1. At Month 3 there are currently no variances forecast against Core Resources which fund the net revenue budget.

## II. SAVINGS BUDGETS

Table 12: Summary of progress against savings targets

Savings Progress	Achieved	In Progress	Not achievable	Total
Corporate items	(0.741)	(0.059)	-	(0.800)
Adult Health & Communities	(1.225)	(1.508)	-	(2.733)
Children's Directorate	(0.613)	(2.529)	-	(3.142)
Growth Directorate	(1.560)	(0.635)	-	(2.195)
Chief Executive	(0.099)	(0.419)	-	(0.518)
Customer & Corporate	(0.499)	(1.095)	-	(1.594)
<b>Total</b>	<b>(4.737)</b>	<b>(6.245)</b>	<b>-</b>	<b>(10.982)</b>

II.1. A summary of the progress achieved against additional savings targets built into Directorate budgets for 2025/26 is set out above. Any pressure in relation to the achievability of these targets is addressed in the relevant Directorate section set out in this report.



## 12. CAPITAL

**12.1.** The capital programme as at 30 June 2025 incorporates movement since the capital outturn position as at 31 March 2025 with the 5-year capital budget 2025-2030 currently forecast at £351.063m.

**12.2.** Table 13 reflects the change in 5-year programme scope and movement through new approvals and variations since last reported at outturn 2024/25

Table 13: Capital Programme Changes

Description	£m
Capital Programme as at 31 March 2025 for 5 year period 2024 - 2029	421.629
Restatement of five-year programme window:	
Remove completed 2024/25 year – outturn reported	(109.309)
Addition of 2029/30 to 5 year scope	0.530
New Approvals – April to June see table 16 for breakdown	56.272
Variations – April to June 2025	(18.059)
<b>Total Revised Capital Budget for Approval (2025/26 -2029/30)</b>	<b>351.063</b>

**12.3.** A breakdown of the current approved Capital Budget by directorate and by funding is shown in Table 14 below.

Table 14: Capital Programme by Directorate

Directorate	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total
Children's Services	4.474	0.075	-	-	-	4.549
Adults, Health and Communities	15.412	11.038	1.903	-	-	28.353
Growth - Economic Development	60.619	57.765	33.025	12.427	0.008	163.844
Growth - Strategic Planning & Infrastructure	79.105	30.764	6.216	9.225	0.275	125.585
Growth - Street Services	15.482	6.403	0.242	0.212	0.247	22.586
Customer & Corporate Services	3.185	2.044	0.280	0.101	-	5.610
Office for Director of Public Health	0.536	-	-	-	-	0.536
<b>Total</b>	<b>178.813</b>	<b>108.089</b>	<b>41.666</b>	<b>21.965</b>	<b>0.530</b>	<b>351.063</b>

Table 15: Capital Programme Financing

Financed by:	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Total
Capital receipts	11.106	3.914	1.196	4.589	0.008	20.813
Grant funding	80.149	28.817	12.394	0.193	0.295	121.848
Corporate funded borrowing	44.936	25.992	10.965	5.324	-	87.217
Service dept. supported borrowing	38.012	40.667	16.095	11.494	0.227	106.495
Developer contributions	2.477	8.686	1.016	0.102	-	12.281
Other Contributions	2.133	0.013	-	0.263	-	2.409
<b>Total</b>	<b>178.813</b>	<b>108.089</b>	<b>41.666</b>	<b>21.965</b>	<b>0.530</b>	<b>351.063</b>

- 12.4.** Based on the latest 2025/26 forecast totalling £178.813m, actual spend as at 30 June 2025 was £16.431m, which equates to 9.19% of the forecast figure of the Capital Programme for 2025/26. Based on historic 5-year trend of actual expenditure compared to outturn based on actual spend at end of June, an outturn forecast closer to £130m has been calculated.
- 12.5.** Of the 5-year programme, £87.217m is forecast to be funded from corporate borrowing which equates to 24.84% of the programme. Work is ongoing to update the capital pipeline which will identify further potential corporate borrowing requirements. Assessment of the future funding assumptions and resulting revenue impact of the capital programme is under review.

Table 16: Capital approvals Q1 including funding

Service / Directorate	Governance	New Approvals	5 Year Programme Approvals £m	Financed By
ED	Exec Decision	Civic Centre Redevelopment	45.866	RF Grant, Corp Borrowing, RF Service Borrowing
ED	Exec Decision	Plymouth & South Devon Freeport – Millbay Terminal Development	5.500	RF Grant
ED	Exec Decision	Brickfields	0.900	Corp Borrowing
CS	Exec Decision	Woodlands School SEND Expansion	0.728	URF Grant
AHC	Exec Decision	Local Authority Housing Fund Phase 3	0.334	RF Grant
ED	Exec Decision/S151	Plymouth Sound National Marine Park	1.750	RF Grant
CCO	S151	MASH Accommodation move	0.111	RF Service Borrowing
CS	S151	Riverside School Phase 2	0.161	URF Grant
CS	S151	Longcause Office Conversion	0.192	URF Grant
ED	S151	Rail Station Accommodation Block	0.106	RF Grant
SPI	S151	Heat Decarbonisation B.2 – DPRO & EEBC	0.115	Corporate Borrowing
SPI	S151	Plan for Homes 4	0.006	External Contribution
CS	S151	Foster for Plymouth Carers Adaptations	0.200	RF Service Borrowing
CS	S151	Laira Green - Early Years Expansion	0.150	RCCO
CS	S151	Laira Green - Devolved Capital	0.001	RF Grant
SS	S151	Minor Traffic Schemes	0.006	S106
SS	S151	Inclusive Mobility	0.003	S106
SS	S151	Workshop HGV Ramp	0.054	RCCO
SS	S151	Central Park Improvements	0.038	S106
SS	S151	Improving Outdoor Play Phase 3	0.013	S106
SS	S151	Central Park Baseball Pitch Improvements	0.024	S106
PH	S151	Rees Centre Wellbeing Hub	0.013	S106
<b>Total Capital Approvals</b>			<b>56.272</b>	
<b>Glossary</b>		<b>Glossary</b>		
AHC	Adults, Health and Communities	RF	Ring Fenced	
CS	Children's Services	URF	Unringfenced	
SPI	Strategic Planning & Infrastructure	CB	Corporate Borrowing	
SS	Street Services	SB	Service Borrowing	
ED	Economic Development	Cap Rec	Capital Receipts	
PH	Public Health	Cont	External Contribution	
CCO	Customer & Corporate			

## Capital Programme 2025/26 monitoring

- 12.6.** The opening budget for 2025/26 was £195.196m. During quarter 1, £28.019m of this opening budget has been reprofiled into future years following a targeted review exercise of the more significant schemes to develop a more accurate Q1 position, alongside routine Q1 monitoring. The amount reprofiled included £21.3m identified as part of the targeted exercise and this element was financed by £10.369m borrowing.
- 12.7.** Together with new approvals programmed for 2025/26, and variations, this produces a latest forecast for 2025/26 totalling £178.813m. Finance officers continue to work with Project Officers reviewing forecasts to ensure any necessary reprofiling is reported.
- 12.8.** Post completion of Month 3 monitoring, further meetings have been held with Project Officers which have resulted in additional re-profiling of £4.4m of the capital programme into later years which will be included within Month 4 (July) monitoring position.

**12.9.** Table 17 below includes a breakdown by directorate of actual cash spend as at 30 June 2025 shown as a value and percentage against latest forecast (overall, 9.19%). This low figure reflects outstanding accruals processed in 2024/25 accounts which are yet to be matched off with actual invoice payments, and is a comparable percentage to Q1 2024/25 (9.03%).

*Table 17: 2025/26 Programme including actual spend and % spent compared to latest forecast*

Directorate	Latest Forecast 2025/26 £m	Actual Spend as at 30 June 2025 £m	Spend as a % of Latest Forecast
Children's Services	4.474	0.197	4.40%
Adults, Health and Communities	15.412	2.234	14.49%
Growth - Economic Development	60.620	4.520	7.46%
Growth - Strategic Planning & Infrastructure	79.106	6.184	7.82%
Growth - Street Services	15.482	2.525	16.31%
Customer & Corporate Services	3.185	0.651	20.44%
Office for Director of Public Health	0.536	0.120	22.40%
<b>Total</b>	<b>178.813</b>	<b>16.431</b>	<b>9.19%</b>

**12.10.** Profiling of the capital programme will continue to review robustness of forecasts to spend as project officers assess the inflationary impact to schemes and challenges to meet grant funding conditions

### **13 Prudential Indicators Q1 2025/26**

**13.1** The Authority measures and manages its capital expenditure, borrowing and commercial and service investments with reference to the following indicators. It is now a requirement of the CIPFA Prudential Code that these are reported on a quarterly basis.

*Table 18: Capital Financing Requirement*

Capital Financing Requirement	2024/25 actual £m	2025/26 forecast £m	2026/27 budget £m	2027/28 budget £m
General Fund services	869.516	931.960	975.528	976.784

*Capital Financing Requirement: The Authority's cumulative outstanding amount of debt finance is measured by the capital financing requirement (CFR). This increases with new debt-financed capital expenditure and reduces with MRP / loans fund repayments and capital receipts used to replace debt. The actual CFR is calculated on an annual basis.*

### 13.2 Gross Debt and the Capital Financing Requirement

Statutory guidance is that total debt should remain below the capital financing requirement, except in the short term. The Authority has complied with, and expects to continue to comply with, this requirement in the medium term as is shown below.

Table 19: Gross Debt/Capital Financing Requirement

Gross Debt /Capital Financing Requirement	2024/25 actual £m	2025/26 forecast £m	2026/27 budget £m	2027/28 budget £m	2028/29 budget £m	Q1 2025/26 actual £m
Debt (incl. PFI & leases)	795.360	857.804	926.372	927.628	916.305	800.360
Capital Financing Requirement	869.516	931.960	975.528	976.784	965.460	

- 13.2.1 Note that whilst the underlying driver for Plymouth City Council's borrowing is capital investment, actual borrowing levels are driven by cash flow needs. Therefore, the level of borrowing above also includes the impact of working capital financing, including the cumulative deficit in the Dedicated Schools Grant.
- 13.2.2 Included in the debt balance are amounts relating to 'PFI liabilities & finance leases'. These represent the gross value of the total long-term financing obligations payable or long-term service delivery contracts, e.g. the Energy from Waste plant. Whilst these are both analysed alongside borrowing, these are financing arrangements directly linked to underlying assets, which represent a prudent approach to enabling key operational initiatives to proceed.

### 13.3. Debt and the Authorised Limit and Operational Boundary:

- 13.3.1 The Authority is legally obliged to set an affordable borrowing limit (also termed the Authorised Limit for external debt) each year. In line with statutory guidance, a lower "operational boundary" is also set as a warning level should debt approach the limit.
- 13.3.2 The Council manages its borrowing activity in line with its approved Capital Strategy and Treasury Management Strategy, ensuring that borrowing is managed responsibly, and sustainably. The setting of the Authorised Limit is informed by the CIPFA Prudential Code, and the Council continues to operate well within these defined parameters.
- 13.3.3 Maintaining borrowing within these limits is essential to ensure that the Council's capital investment programme remains financially sustainable and that any future implications for Council Tax are manageable and proportionate.

Table 20: Debt and Authorised Limit/Operational Boundary

	Max. debt Q1 2025/26 £m	Debt at Q1 2025/26 £m	Authorised Limit £m	Operational Boundary £m	Complied? Yes/No
Borrowing	769.976	707.532	788.286	838.286	Yes
PFI and Finance Leases	92.828	92.828	217.000	217.000	Yes
<b>Total debt</b>	<b>862.804</b>	<b>800.360</b>	<b>1005.286</b>	<b>1055.286</b>	

Since the operational boundary is a management tool for in-year monitoring it is not significant if the boundary is breached on occasions due to variations in cash flow, and this is not counted as a compliance failure.

### 13.4 Proportion of Financing Costs to Net Revenue Stream

Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and MRP/loans fund repayments are charged to revenue. The net annual charge is known as financing costs; this is compared to the net revenue stream i.e. the amount funded from Council Tax, business rates and general government grants.

Table 21: Proportion of Financing Costs to Net Revenue Stream

	2024/25 actual £m	2025/26 forecast £m	2026/27 budget £m	2027/28 budget £m
Financing costs (£m)	43.480	50.369	53.895	59.135
Proportion of net revenue stream				
- all financing costs	18.38%	19.91%	21.09%	22.35%
- financing costs exc. Service Borrowing	10.73%	12.48%	13.07%	14.08%

13.4.1 The increase in financing costs is driven by assumptions surrounding use of borrowing to support the approved capital programme and cashflow requirements. Currently this includes assumptions on financing required to fund the cumulative High Needs Block DSG deficit, however we are seeking guidance to clarify how this financing cost should be disclosed within Prudential Code indicators. The level of borrowing incurred, and therefore MRP, may be reduced where external funding sources, e.g. grants, are secured.

13.4.2 It is important to note that (in line with guidance) we have measured total financing costs against the core (net) revenue streams for the authority. However, a large proportion of the financing costs relate to borrowing for investments – known as ‘service borrowing’ - which generate non-core income streams, mainly rents through the authority’s Property Regeneration Fund (PRF) property portfolio. This makes the financing costs more affordable for the Council, providing that risks relating to the income streams are well-managed.

13.4.3 Short-term borrowing with other local authorities is currently being secured at 4.25% to 4.30% with comparable 1-year PWLB at 4.5% as at 30 June 2025.

### 13.5 Net Income from Commercial and Service Investments to Net Revenue Stream

The Authority’s income from commercial and service investments as a proportion of its net revenue stream has been and is expected to be as indicated below.

Table 22: Net Income from Commercial and Service Investments to Net Revenue Stream

	2024/25 actual £m	2025/26 forecast £m	2026/27 budget £m	2027/28 budget £m
Total net income from service & commercial investments (£m)	(11.281)	(11.666)	(11.705)	(13.637)
Proportion of net revenue stream	4.77%	4.61%	4.58%	5.15%

13.5.1 As detailed in 13.4.2 above, this income relates to the strategic investments made into the Property Regeneration Fund (PRF), currently held as a portfolio of assets with a gross capital cost of £231.3m. The PRF has regenerated areas of the city, encouraged private investment and created or retained employment in the city.

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# Scrutiny Management Board



Date of meeting:	24 September 2025
Title of Report:	<b>Corporate Plan Monitoring Report 2024-25 Q4</b>
Lead Member:	Councillor Chris Penberthy (Cabinet Member for Housing, Cooperative Development, and Communities)
Lead Strategic Director:	Professor Steve Maddern (Director of Public Health)
Author:	Paul Stephens
Contact Email:	paul.stephens@plymouth.gov.uk
Your Reference:	CPMR_2024-25_Q4(PS)2SMB
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report:

### Corporate Plan Monitoring Report - Quarter Four of 2024/25: Executive Summary

This report provides Scrutiny Management Board with a comprehensive assessment of Plymouth City Council's performance against the Corporate Plan 2023-2026 priorities during the final quarter of 2024/25, demonstrating how the administration's vision for Plymouth as one of Europe's most vibrant waterfront cities continues to drive service delivery and strategic decision-making.

Delivering Core Priorities: The Council has maintained focus on tackling crime and anti-social behaviour through enhanced community safety partnerships and preventative interventions. The Community Recovery Fund has proven instrumental in rebuilding community cohesion following public disorder incidents, supporting grassroots organisations and fostering inclusive dialogue across diverse communities.

Infrastructure improvements have centred on creating cleaner, greener streets through major regeneration projects including Armada Way and New George Street developments. The achievement of air quality targets leading to the revocation of the Air Quality Management Area represents a significant environmental milestone, whilst ongoing investment in sustainable transport demonstrates commitment to net-zero objectives.

Housing and Economic Growth: Housing delivery remains a strategic priority, with continued collaboration with Homes England and completion of major regeneration programmes. The Council's Plan for Homes addresses the housing crisis through strategic partnerships and innovative funding mechanisms, whilst maintaining high planning performance standards.

Economic development initiatives focus on creating sustainable employment opportunities through the Economic Strategy Delivery Plan and Creative Industries Plan, positioning Plymouth as a leader in green investment and skills development.

Supporting Vulnerable Residents: Enhanced health and social care integration has improved primary care access and mental health support provision. The establishment of dedicated funding streams for violence against women and girls, alongside new adult social care facilities, reinforces the Council's commitment to protecting vulnerable residents.

Financial Stewardship and Workforce Development: Prudent financial management ensures essential services continue despite challenging economic conditions, whilst strategic workforce development through new leadership programmes strengthens organisational capacity. The Council's advocacy role has secured significant national partnerships and funding opportunities, ensuring Plymouth's voice is heard at regional and national levels whilst delivering quality public services for all residents.

### **Recommendations and Reasons**

That Scrutiny Management Board notes the Corporate Plan Monitoring Report, Quarter Four 2024/25.

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

### **Alternative options considered and rejected**

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

### **Relevance to the Corporate Plan and/or the Plymouth Plan**

Reports progress/delivery against the Corporate Plan

### **Implications for the Medium Term Financial Plan and Resource Implications:**

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

### **Financial Risks**

Associated risks regarding performance are managed within the strategic and operational risk registers.

### **Legal Implications**

None arising from this report

(Provided by Alison Critchfield (AC))

### **Carbon Footprint (Environmental) Implications:**

Environmental sustainability is a key priority of the administration, and the waste management, recycling and traffic management commitments are specifically aimed at reducing the city's carbon footprint.

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

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

None.



**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	Corporate Plan Monitoring Report							

**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	ITG.2 5.26.0 57	Leg	LS/00 0031 97/34 /LB/0 5/09/ 25	Mon Off	N/A	HR	N/A	Assets	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Professor Steve Maddern (Director of Public Health)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 04/09/2025											
Cabinet Member approval: Councillor Chris Penberthy (Cabinet Member for Housing, Cooperative Development, and Communities)											
Date approved: 05/09/2025											

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# Plymouth City Council



## PLYMOUTH CITY COUNCIL CORPORATE PLAN 2023-2026

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

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

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

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

### OUR PLAN

#### BUILD A BETTER PLYMOUTH



#### CITY VISION: Britain's Ocean City

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



Plymouth  
Britain's Ocean City

#### OUR MISSION:

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

#### WE BELIEVE IN:

##### DEMOCRACY

Because we listen and hear what people want

##### RESPONSIBILITY

Because we care about the impact of our decisions and actions

##### FAIRNESS

Because we want to address inequality and inequity in our city

##### CO-OPERATION

Because we achieve more together than we would alone

#### WE WILL:

Make Plymouth a great place to grow up and grow old

Minimise the impact of the cost of living crisis

#### OUR PRIORITIES:

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

#### DOING THIS BY:

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

[www.plymouth.gov.uk/ourplan](http://www.plymouth.gov.uk/ourplan)

## Corporate Plan Monitoring Report

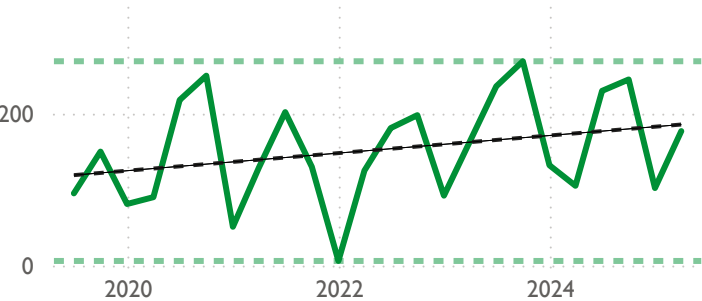
# Plymouth City Council



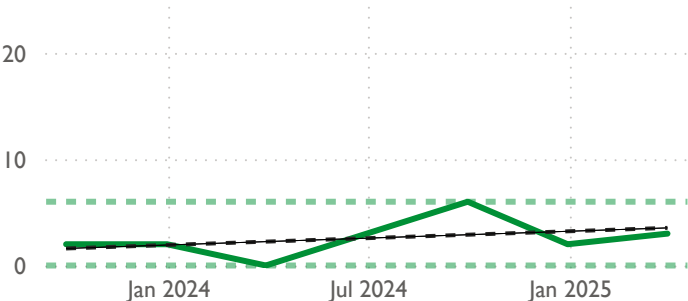
## Working with the Police to tackle crime and anti-social behaviour

Qtr Year	ASB incidents reported directly to the Council	High threshold interventions	ASB early interventions	Community engagement / events
Q4 2024-2025	177	3	75	2
Q3 2024-2025	102	2	59	15
Q2 2024-2025	245	6	44	12
Q1 2024-2025	230	3	75	17

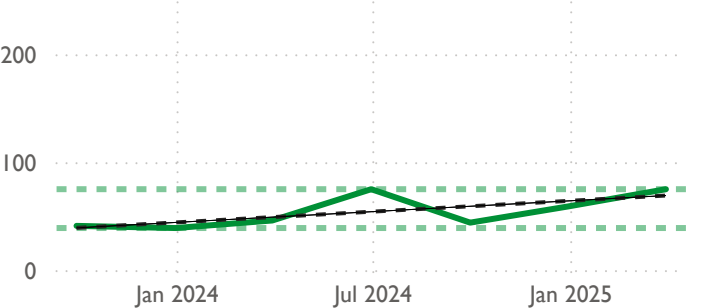
Total ASB reported to Council



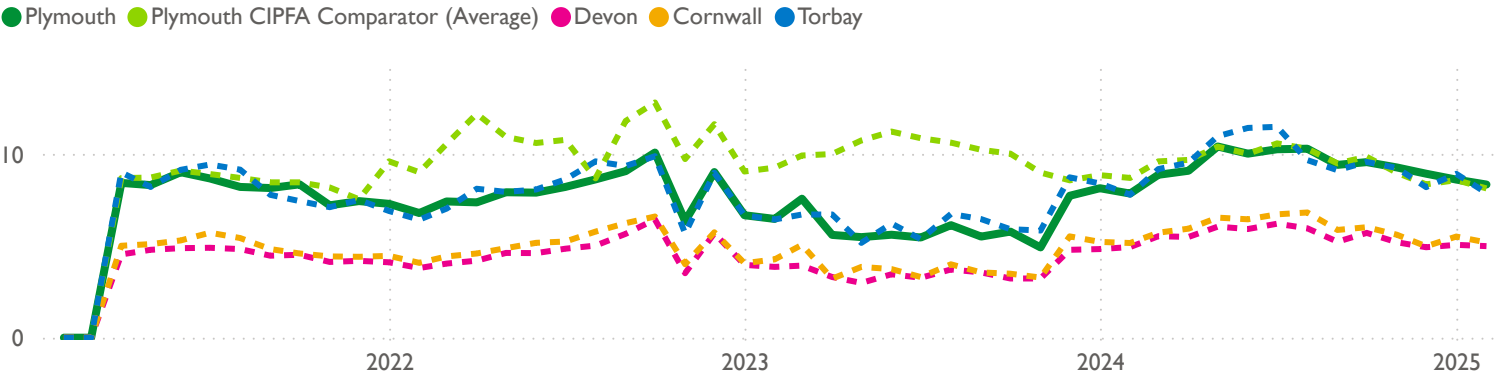
High threshold interventions



Number of ASB early interventions



Rate of ASB and crime reports to the police (per 1k pop.)



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

Our approach combining responsive action and preventative measures has shown progress across community safety, crime prevention, and public order management.

Anti-social behaviour incidents decreased from 245 in Q2 to 177 in Q4, representing a 28% reduction that aligns with typical seasonal patterns. ASB reports are generally influenced by seasonal variations, with higher volumes recorded in quarters one and two due to longer evenings and favourable weather conditions that increase outdoor activity. However, when comparing current Q4 data with the previous year, there has been a noticeable increase in reported incidents, likely linked to greater public awareness and increased use of Plymouth City Council's online ASB reporting tool. Despite reduced team capacity of one-third during this quarter, early interventions increased significantly from 44 to 75 cases, a 70% increase in our preventative approach. This quarter saw particularly high numbers of early interventions driven by youth-related ASB, including incidents within the city centre and to the north of the city. Targeted interventions include warning letters, acceptable behaviour contracts, and referrals to youth programmes that address underlying causes before issues escalate into serious problems requiring police intervention.

The Community Recovery Fund has been instrumental in rebuilding community cohesion following summer public disorder, distributing £600,000 in government funding through a number of larger scale grants to organisations including:

- the Plymouth and Devon Race Equality Council (PDREC) have been awarded funding to employ a Community Engagement Officer for two years (the officer started in post in April 2025). The role will work closely with people from ethnically diverse communities, partner agencies and Plymouth City Council (PCC) Community Safety Team. They will foster relationships, build trust and confidence with ethnically diverse communities and support and develop initiatives that promote community cohesions, tackle hate crime and combat discrimination.
- 'bthechange CIC' have been funded to deliver an Appreciative Inquiry to engage individuals and communities affected by the public disorder. This process will focus on fostering meaningful dialogue, uncovering shared strengths, and co-creating a vision for a racially just and inclusive community. This approach seeks to move beyond blame, focusing on collective learning, healing, and sustainable change.

The Community Recovery Fund has also provided ten smaller grants of up to £4,000 to affected organisations and community groups. Notable projects include Hele's School's inspiring student-led project featuring powerful performances in music, dance, and drama, alongside striking artistic legacy created with local artist Mrs Murals. These young people explored important themes of identity, belonging, and unity, demonstrating the transformative impact of community-led recovery initiatives in healing divisions and building stronger social bonds.

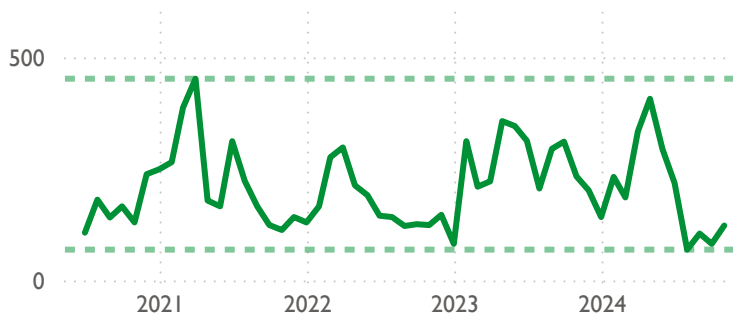
Violence Against Women and Girls received dedicated attention through our new £35,000 fund supporting grassroots organisations developing innovative, community-led solutions to these critical societal issues. This fund recognises that local approaches are often most effective in addressing complex social challenges, empowering communities to develop tailored responses that understand local contexts and build sustainable change. This complements Plymouth's achievement of Purple Flag accreditation for the fifth consecutive year, recognising our commitment to maintaining safe, vibrant, and well-managed evening and night-time economy environments.

# Plymouth City Council

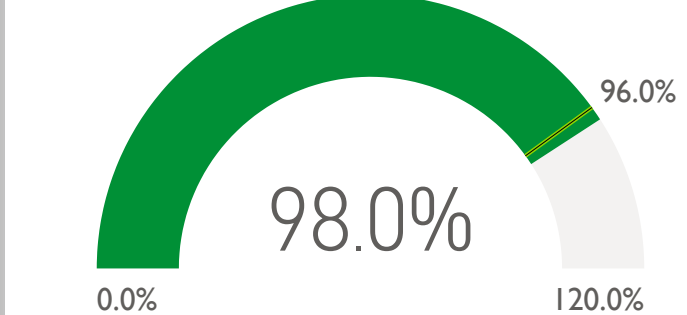
## Fewer potholes, cleaner, greener streets and transport

Month Year	% Carriageway works completed in time	Number of incoming carriageway works within the month	Number of completed carriageway works within the month
Oct-2024	98.0%	138	123
Sep-2024	100.0%	94	82
Aug-2024	99.0%	91	105
Jul-2024	100.0%	63	69
Jun-2024	99.0%	156	218
May-2024	100.0%	275	294

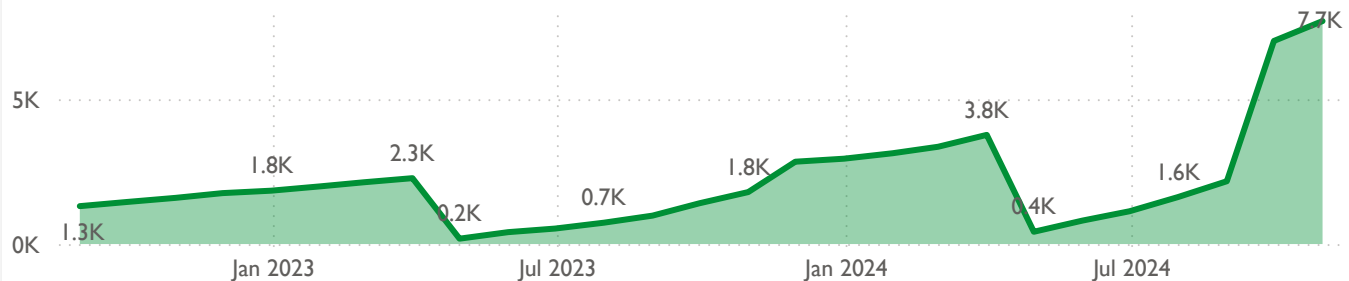
Jobs completed in month



### Jobs completed in timescale



Square metres of improved pavement (annual cumulative measure)



FY	Ave. Cycle trips taken on DfT count day	% of customers satisfied with the cleanliness of pavements	% of customers satisfied with the condition of pavements and footpaths	% of customers satisfied with the traffic flow	Highway maintenance satisfaction score
▼					
2023-2024	146	37.0%	39.0%	41.0%	39.0%
2022-2023	136	36.0%	44.0%	42.0%	41.0%
2021-2022	159	39.0%	44.0%	39.0%	44.0%



# Plymouth City Council

## Fewer potholes, cleaner, greener streets and transport

Plymouth City Council has continued environmental work whilst delivering green infrastructure projects throughout 2024/25, working to address the climate emergency and create more sustainable communities for current and future generations.

Based on our most recent information, highway maintenance achieved 98% of carriageway works completed within designated timescales, maintaining our commitment to responsive road maintenance ensuring Plymouth's streets remain safe and accessible for all road users, cyclists, and pedestrians. This consistent performance, considering predictable seasonal factors, demonstrates effective resource management that keeps our transportation network functioning efficiently.

Major regeneration projects have transformed city infrastructure with the Armada Way scheme beginning in October 2024, creating a more family-friendly central thoroughfare featuring enhanced lighting, comprehensive CCTV coverage, and innovative sustainable drainage systems. When completed, this scheme will incorporate 202 trees, supporting biodiversity in the city centre whilst providing improved public spaces. The New George Street/Old Town Street regeneration completed in October 2024, introducing 25 new trees, ornamental planting, rain gardens, and improved public amenities. The quality of this work earned national recognition with a Concrete Society Regional Award in March 2025, demonstrating Plymouth's progress in sustainable urban development.

During 2024/25 the council collaborated with local organisations to plant over 5,700 new trees across the city. The council also supported the planting of a new 30,000-strong forest on Ministry of Defence land near Ernesettle.

Air quality achievements reached a historic milestone with Plymouth's busiest areas consistently meeting targets over four years, allowing revocation of the Air Quality Management Area in October 2024. This represents progress for public health and demonstrates the effectiveness of our long-term environmental strategies in creating cleaner air for residents.

In July 2025, the first 25 out of a fleet of 50 zero-emission electric buses joined Plymouth's bus fleet as part of a £31.87 million investment. The Council contributed to charging units installed at Milehouse bus garage, with the project reducing transport emissions whilst improving service quality. Improvements to passenger facilities on Royal Parade are on course for completion in April 2026. New stops and a pedestrian crossing are under construction at the entrance to the Park Crematorium.

The city's cycling and walking infrastructure has seen continued development with new cycle crossings at Millbridge and on Cot Hill, both on the National Cycle Network. Adapted e-cycles have been launched at Coypool Park and Ride, making active travel more accessible to all residents. We are pleased to announce that 44 additional secure cycle lockers, manufactured in Plympton, are to be installed by BikeAway.

Stuart Road Primary School became the first in Plymouth to make 'Safer School Streets' traffic restrictions permanent in February 2025. The city has been listed in the top-10 best performing authorities for Bikeability School Cycle Training Programme delivery in the UK for the third year running.

February 2025 marked the publication of our updated Net Zero Action Plan, which includes innovative initiatives for heat networks, an e-scooter trial, and EV battery recycling.

Funding from the Environment Agency's Flood Defence Grant in Aid Programme has enabled commencement of the Lipson Vale Flood Relief Scheme, with civil engineering now taking place to provide water attenuation within Trefusis Park.

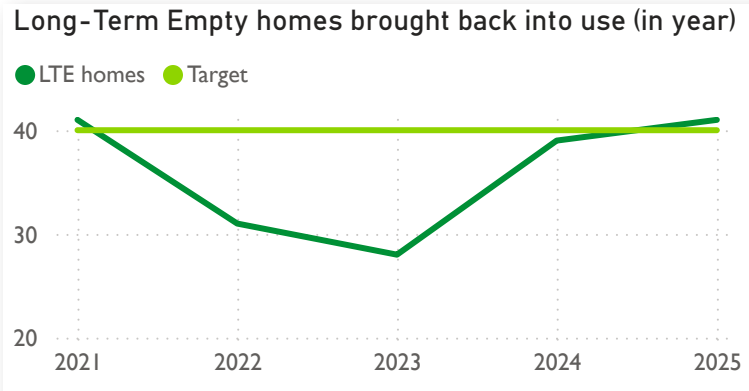
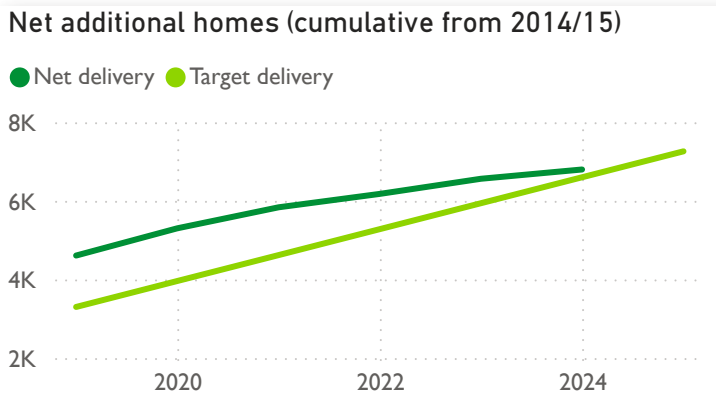
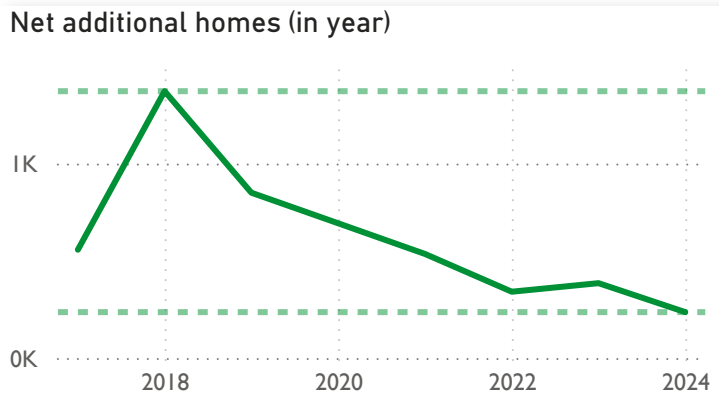
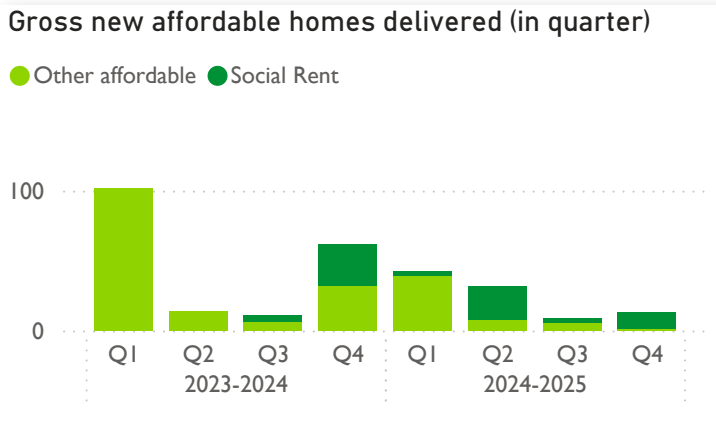
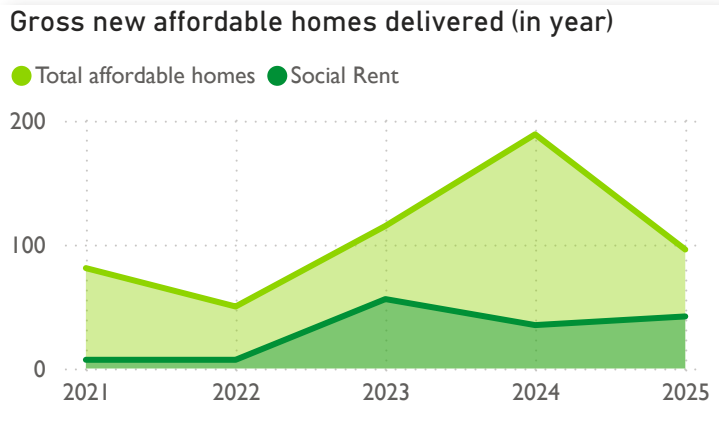




# Plymouth City Council

Build more homes – for social rent and affordable ownership

FY	Total affordable homes delivered (gross)	Social Rent homes delivered (gross)	Net additional homes (all tenures)	Cumulative net additional homes (all tenures)	Long-Term Empty homes brought back into use
2024-2025	96	42			41
2023-2024	189	35	236	6,798	39
2022-2023	115	56	385	6,562	28
2021-2022	50	7	341	6,177	31
2020-2021	81	7	535	5,836	41

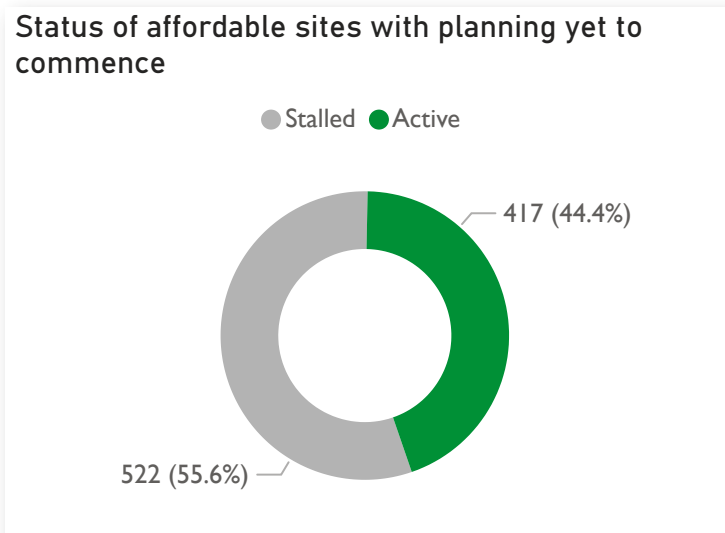
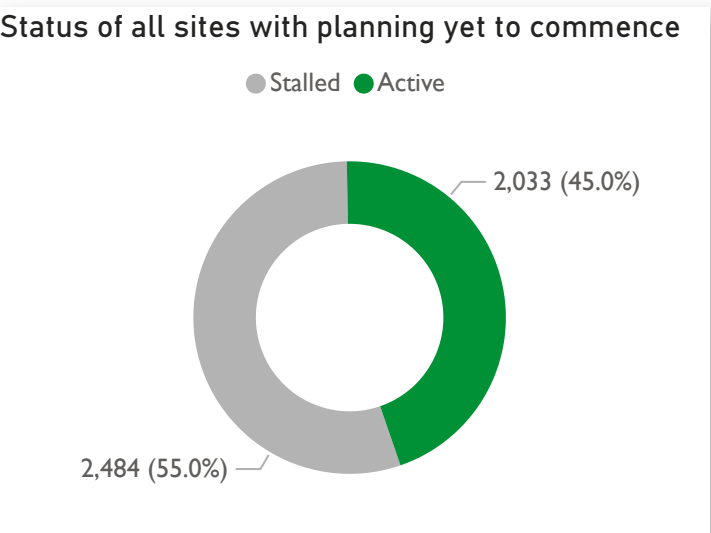
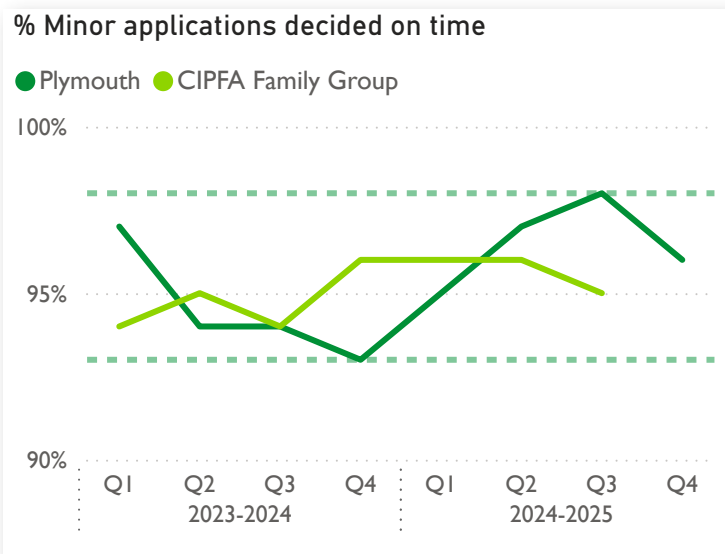
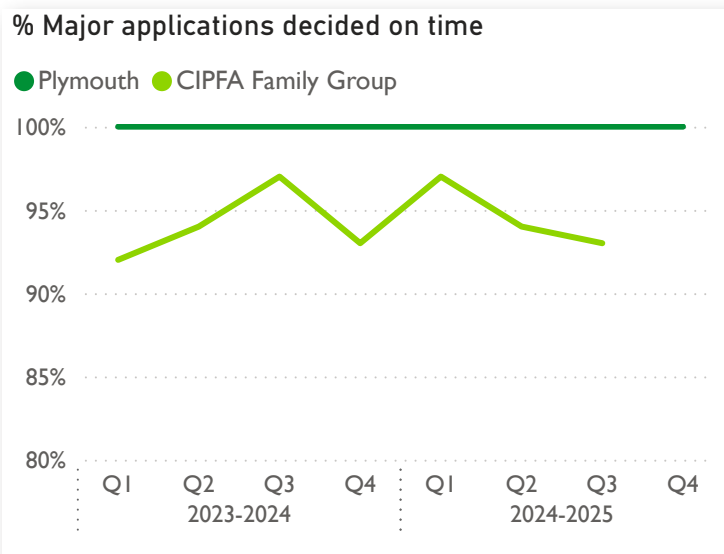


# Plymouth City Council



Build more homes – for social rent and affordable ownership

Qtr Year	% of Major developments determined on time	% of Minor developments determined on time	% of Major applications overturned on appeal
Q4 2024-2025	100.0%	96.0%	0.0%
Q3 2024-2025	100.0%	98.0%	0.0%
Q2 2024-2025	100.0%	97.0%	0.0%
Q1 2024-2025	100.0%	95.0%	0.0%
Q4 2023-2024	100.0%	93.0%	0.0%
Q3 2023-2024	100.0%	94.0%	0.0%



# Plymouth City Council

## Build more homes – for social rent and affordable ownership

Plymouth City Council prioritises housing delivery despite challenging national and local economic conditions, maintaining planning performance that outperforms comparable authorities whilst ensuring development meets community needs and planning standards. Our Plan for Homes recognises the severe housing crisis, with over 8,000 households on the housing register and prioritises building the right homes in the right places at affordable prices.

Like the national picture, new housing developments in Plymouth face several significant challenges. Key obstacles include a limited number of active house builders within the city, alongside persistent viability issues arising from higher costs associated with developing brownfield sites compared to their market values. As of April 2025, Plymouth Local Planning Authority data shows 4,517 dwellings with planning consent that had not yet begun construction, of which 522 homes are affordable. This figure encompasses properties on sites where development has commenced and homes are being delivered or nearing completion, such as developments at Plymstock Quarry (Saltram Meadow) and Seaton Neighbourhood (Palmerston Heights).

Planning performance remained strong with 100% of major development applications determined on time in both Q3 and Q4 of 2024/25, significantly outperforming our CIPFA family group. Minor applications saw processing rates of 98% and 96% respectively in these quarters, ensuring development can progress efficiently. Decision-making quality remains high with no major applications overturned on appeal throughout 2024/25, providing certainty and confidence to developers and communities.

Housing delivery saw 236 net additional dwellings completed in 2024, including 66 affordable rent dwellings and 24 social rent dwellings. Whilst this represents a decrease from the 385 net additional dwellings in 2023, it reflects nationwide challenges in the housing sector. In 2024/25 we delivered 96 new affordable homes of which 42 are for social rent, an increase in social rented homes compared to last year, demonstrating our commitment to providing more truly affordable housing despite market difficulties.

We brought 41 long-term empty properties back into use during 2024/25, helping to make better use of existing housing stock. Additionally, we enabled Plymouth Community Homes to acquire 86 vacant former Ministry of Defence family homes, now available as social rent and shared ownership properties for families in housing need and ready for occupation from September 2024.

We reached a milestone in September 2024 with completion of the final phase of the award-winning North Prospect regeneration. This marks the end of a comprehensive estate regeneration programme that delivered 1,180 new homes across five phases, plus 300 refurbished homes, transforming the area for residents. Work has begun on new estate regeneration programmes at Barne Barton, with construction partners delivering 338 homes. The first 8 homes were completed in early 2025.

Key projects have progressed over the last six months, including completion of The Stirling Project in October 2024, delivering 25 homes built by previously homeless military veterans. In December 2024, we completed the award-winning Broadland Gardens, 10 well-designed, sustainable homes for market sale, with proceeds reinvested into other affordable housing projects.

February 2025 marked the creation of nearly £8 million in new funding through our Plan for Homes, aimed at accelerating house building to meet our identified housing needs and maintain our ambition of delivering at least 5,000 new homes over the next five years. We secured £540,000 in Brownfield Land Release Funding to support the release of Council-owned sites at Douglass House and Dell to deliver 30 affordable homes. Most significantly, we entered a strategic partnership with Homes England in March 2025, including £18.4 million in grant funding for the Civic Centre development and acquisition by Homes England of two stalled sites at Armada Way North.

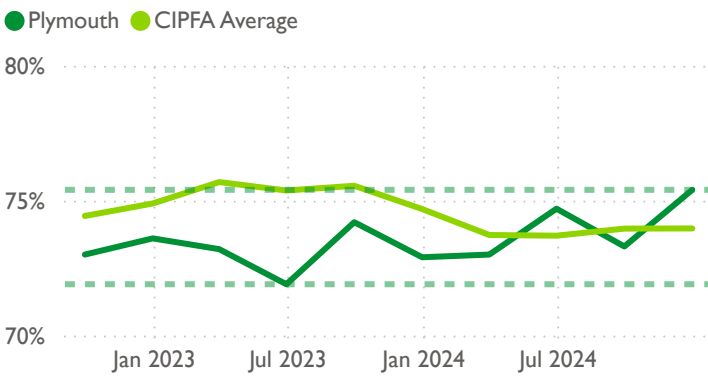
# Plymouth City Council



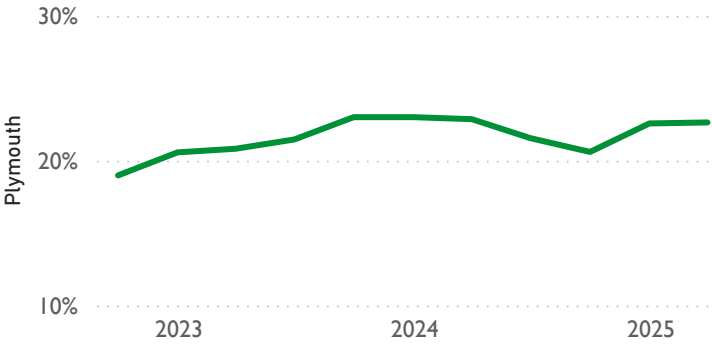
Green investment, jobs, skills and better education

Qtr Year	Total number employed in Plymouth	Plymouth employment rate	CIPFA mean employment rate	Under 25 years olds) Universal Credit claimants % of all claimants
Q4 2024-2025				22.64%
Q3 2024-2025	127,400	75.4%	74.0%	22.57%
Q2 2024-2025	125,000	73.3%	74.0%	20.60%
Q1 2024-2025	126,500	74.7%	73.7%	21.55%

Employment rate

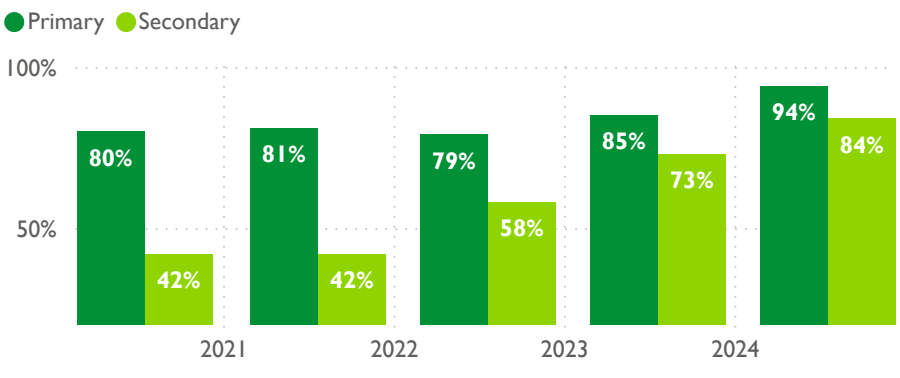


Under 25 years old Universal Credit claimants as % of all claimants (out of work)



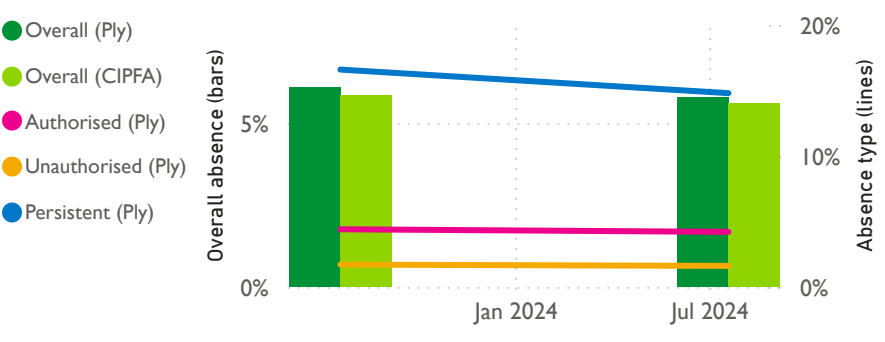
FY	Business births per 10,000 residents	Business survival 5 years (5 years to year end)	Corporate scope 1/2 Co2 emissions (tonnes Co2e)	PCC investment in low carbon infrastructure (3 year average)
2024-2025				£13,426,975
2023-2024			6,932	£11,186,407
2022-2023	31.73	43.9%	7,070	£8,458,112
2021-2022	36.08	45.1%		£5,862,152
2020-2021	39.29	39.4%	7,007	

% Good and outstanding primary and secondary schools



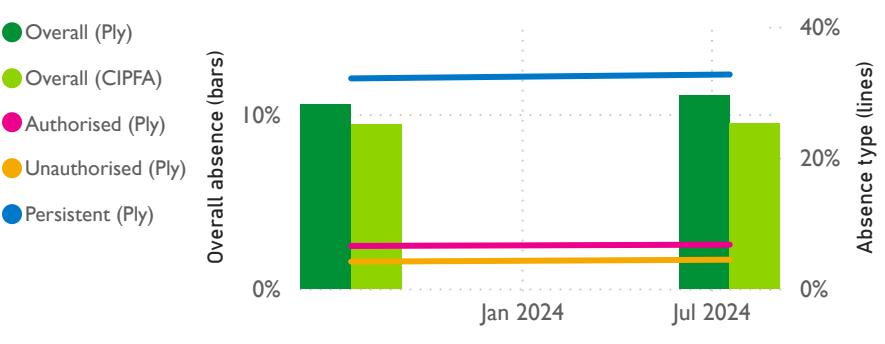


Primary schools - Absence



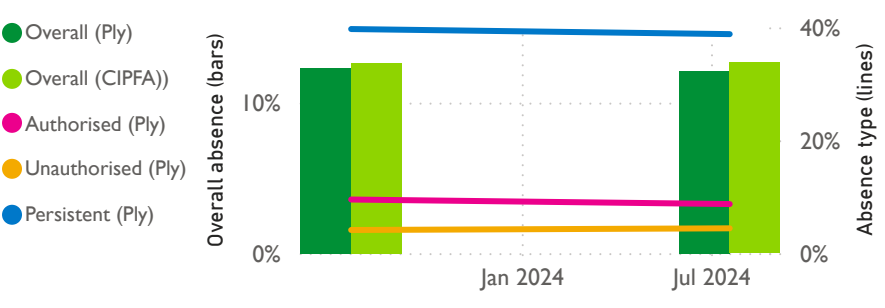
FY	Primary overall absence	Primary persistent absence (>=10%)
2024-2025	5.8%	14.8%
2023-2024	6.1%	16.6%
2022-2023	7.0%	21.0%
2021-2022	3.5%	8.1%
2020-2021	4.3%	9.0%

Secondary schools - Absence



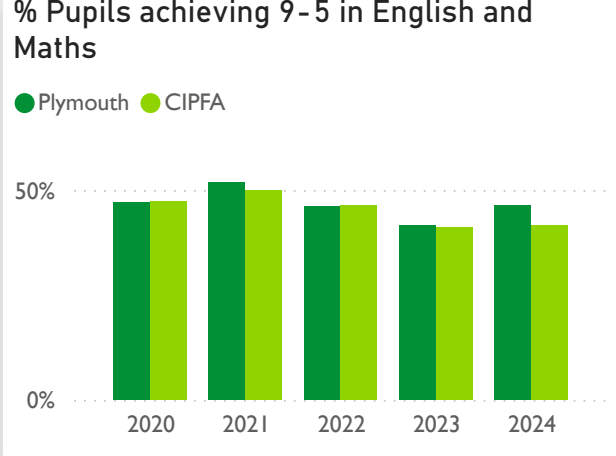
FY	Secondary overall absence	Secondary persistent absence (>=10%)
2024-2025	11.1%	32.7%
2023-2024	10.6%	32.1%
2022-2023	10.8%	35.6%
2021-2022	6.3%	17.7%
2020-2021	6.0%	15.8%

Special schools - Absence



FY	Special school overall absence	Special school persistent absence (>=10%)
2024-2025	12.1%	38.8%
2023-2024	12.3%	39.7%
2022-2023	13.5%	46.3%
2021-2022	11.9%	36.2%
2020-2021	8.9%	23.9%

Date	% of People 16/17 years going to /remaining in, Educations, Employer Training (EET)	No. of Pupils with an EHCP (at month end)
31 March 2025	93.5%	3,173
28 February 2025	93.3%	3,125
31 January 2025	93.3%	3,087
31 December 2024	95.2%	3,044
30 November 2024	93.0%	3,028



# Plymouth City Council



## Green investment, jobs, skills and better education

Plymouth's economy has shown resilience and growth throughout the final quarters of 2024/25, with employment figures increasing from 125,000 in Q2 to 127,400 in Q3. This corresponds to an employment rate rise from 73.3% to 75.4%, now exceeding the CIPFA comparator average of 74.0%, reflecting the success of our economic strategies and partnerships.

A development has been the restart of work on the Civic Centre redevelopment in January 2025, transforming this iconic building into a skills hub for City College Plymouth focused on the marine sector and environmental programmes. By March 2025, a partnership with Homes England was established to support this important project, which will help nurture the skills needed for Plymouth's growth sectors.

We continue to invest strongly in infrastructure that delivers a more sustainable and healthier city, delivering green jobs, warmer homes that are cheaper to heat, a more resilient energy infrastructure, and better transport options for local communities.

December 2024 saw work begin on four purpose-built commercial units at Langage tax site as part of the Plymouth and South Devon Freeport, partly funded by £4 million from the UK Government. This development will provide high-quality employment spaces for growing businesses, supporting our economic diversification.

The establishment of Growth Alliance Plymouth in December 2024 represents an innovative partnership between Plymouth City Council, Babcock International Group and the Royal Navy to support future growth. This strategic alliance will help maximise economic opportunities from defence investment in the city.

Education outcomes continue to improve, with the percentage of good and outstanding primary schools reaching 94% and secondary schools at 84%. This represents improvement from 79% for primary and 58% for secondary schools in 2022. Outcomes for secondary age pupils at GCSE has improved over the past 3 years and in 2024, the progress of Plymouth students matched that of the national average. Early Years and primary outcomes are broadly in line with national averages with most improvement needed in writing and language skills.

School attendance has shown modest improvement, with primary overall absence reducing from 6.1% in 2023/24 to 5.8% in 2024/25, and persistent absence reducing from 16.6% to 14.8%. Whilst secondary absence remains challenging at 11.1%, the comprehensive Attendance Action Plan and Partnership work with schools sets out our priorities.

Our support for young people continues, with 93.5% of 16-17 year olds in education, employment or training (EET) as of March 2025, an increase from 93.3% in January. The number of pupils with Education, Health and Care Plans (EHCPs) has increased to 3,173 in March 2025, reflecting our commitment to supporting children and young people with additional needs.

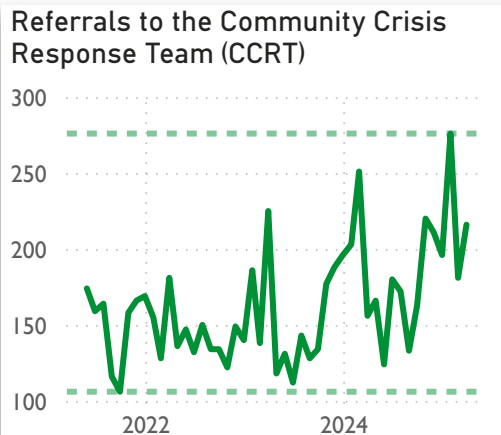
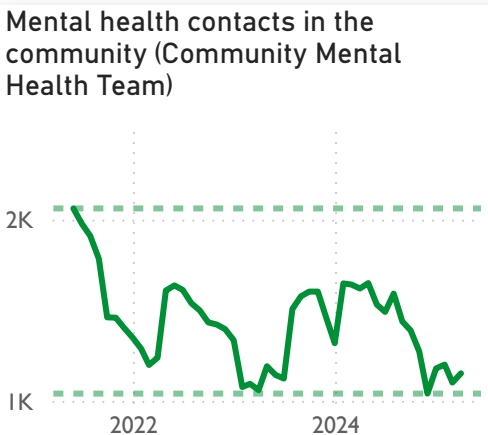
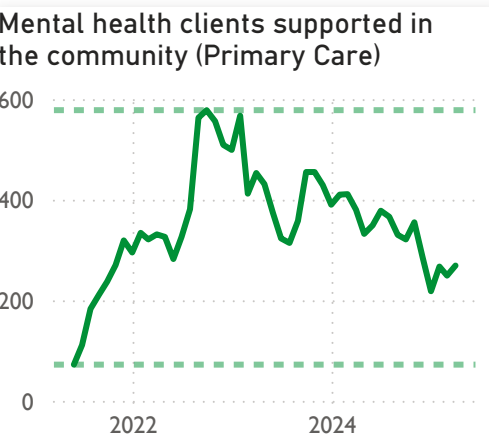
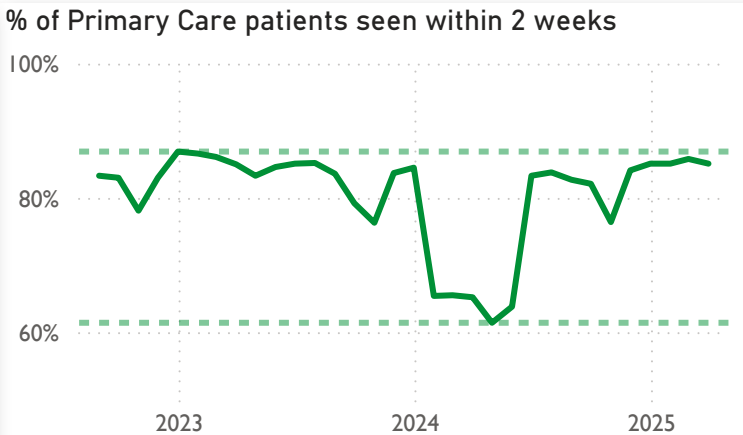
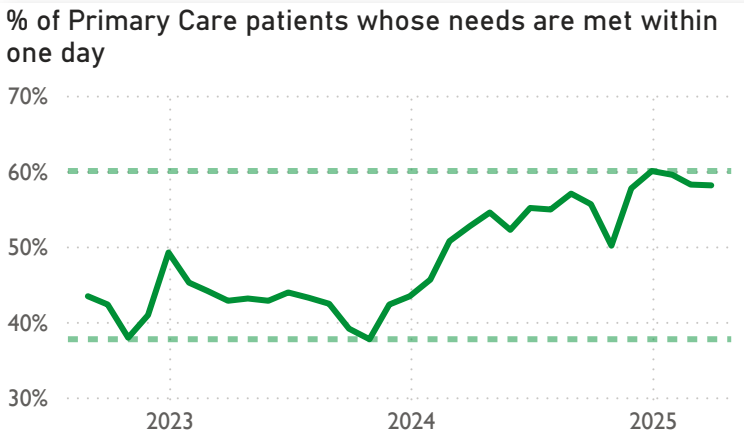
In March 2025, we launched our Creative Industries Plan, which aims to grow Plymouth's creative sector with potential for 1,640 new jobs and a £90-126 million boost to the local economy. This was accompanied by a new Ports Strategy to maximise the economic contribution of Plymouth's four ports. We also secured a £13 million programme to increase the availability of special school places, with 84 new places created for September 2025. Several Plymouth primary schools were chosen to pilot free breakfast clubs in February 2025, and funding was confirmed for the Fit and Fed Programme in 2025, providing free holiday clubs with healthy meals for children receiving free school meals. In 2024, almost 2,300 children attended sessions delivering 400 family activities, 191 holiday clubs, four community fun days and 790 'Teen Taster' activities.

# Plymouth City Council



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

Month Year	% of Primary Care patients whose needs are met within one day	% of primary care patients seen within 2 weeks	Mental health clients supported in the community (Primary Care Mental Health Team Caseload)	Mental health contacts in the community (Community Mental Health Team Caseload)	Referrals to the Community Crisis Response Team (CCRT)
Mar-2025	58.1%	85.1%	269	1,152	216
Feb-2025	58.2%	85.8%	249	1,101	181
Jan-2025	59.5%	85.1%	267	1,200	276
Dec-2024	60.0%	85.1%	218	1,179	196
Nov-2024	57.7%	84.1%	286	1,040	211
Oct-2024	50.1%	76.4%	355	1,273	220



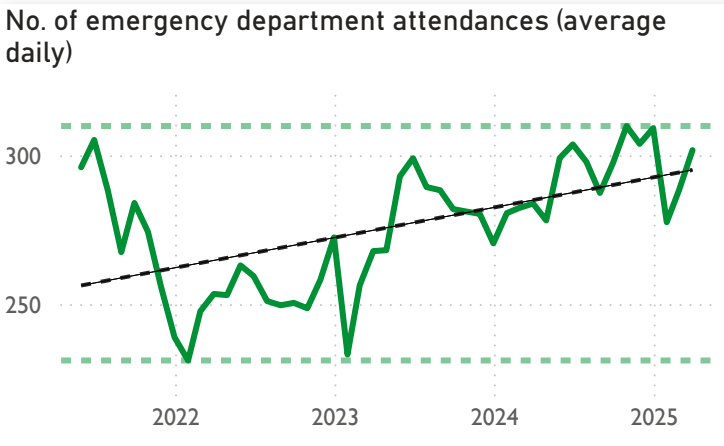
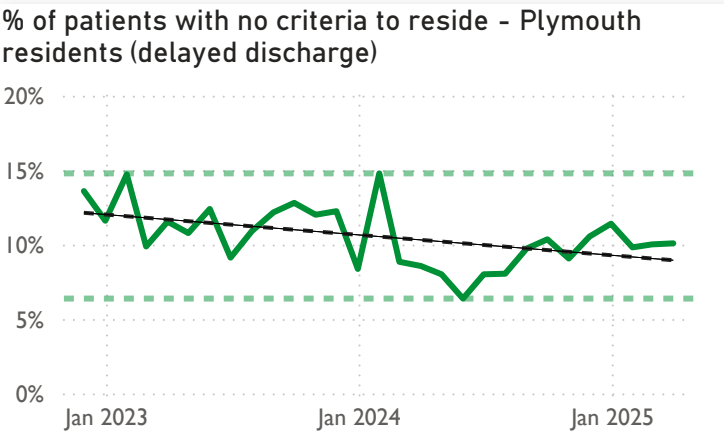


# Plymouth City Council

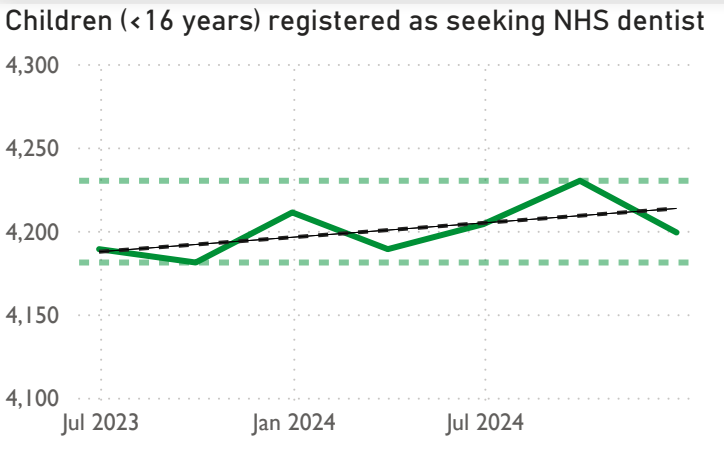
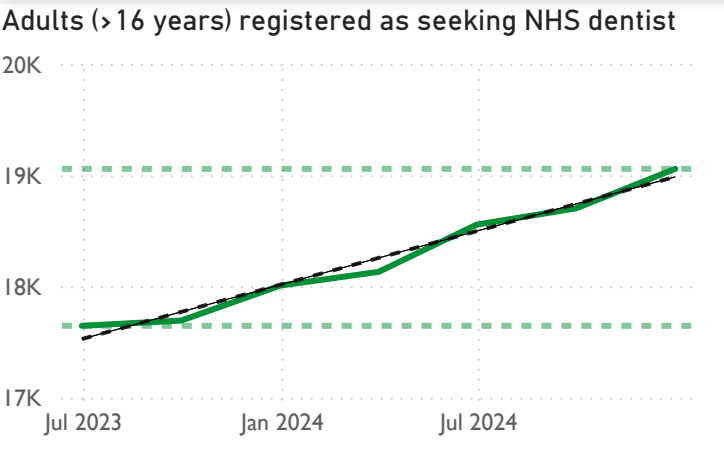


Working with the NHS to provide better access to health, care and dentistry

Month Year	% of patients with no criteria to reside - Plymouth residents only (delayed discharge)	No. of emergency department attendances (average daily)
Mar-2025	10.1%	301.7
Feb-2025	10.0%	288.2
Jan-2025	9.8%	277.5
Dec-2024	11.4%	309.1
Nov-2024	10.5%	303.8
Oct-2024	9.1%	309.8



Qtr Year	Adults (>16 years) registered as seeking an NHS dentist	Children (<16 years) registered as seeking an NHS dentist
Q3 2024-2025	19,057	4,199
Q2 2024-2025	18,702	4,230
Q1 2024-2025	18,556	4,204





# Plymouth City Council



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

Plymouth City Council has continued working with the NHS to create an integrated health and care system that addresses local needs throughout 2024/25, working collaboratively to improve health outcomes and reduce inequalities across our communities despite ongoing challenges facing health and care services nationally.

Primary care access has shown improvement, with 58.1% of patients having their needs met within one day in March 2025, an increase from 50.1% in October 2024. Similarly, the percentage of patients seen within two weeks rose to 85.1% in March 2025 from 76.4% in October 2024, demonstrating positive progress.

Mental health support has remained a priority, with community services maintaining consistent provision. The Primary Care Mental Health Team supported 269 clients in March 2025, whilst Community Mental Health Teams managed 1,152 contacts. The Community Crisis Response Team handled 216 referrals in March, reflecting ongoing demand for these essential services. Seventy percent of schools have Mental Health Support Teams and further investment has been secured for 2025/26.

A notable achievement has been the reduction in hospital patients with "no criteria to reside" (delayed discharges) to 10.1% in March 2025, down from 11.4% in December 2024. This improvement helps free up vital hospital capacity and ensures patients receive care in the most appropriate setting. The Discharge Coordination Hub has been instrumental in this progress.

Emergency department attendances have seen a slight reduction to an average of 301.7 daily visits in March 2025 compared to 309.8 in October 2024, reflecting our preventative healthcare strategies and community-based alternatives to hospital care.

NHS dental provision remains challenging, with 19,057 adults and 4,199 children registered as seeking an NHS dentist in Q3 2024/25. Whilst these figures represent a slight increase from previous quarters, we are working closely with NHS partners on initiatives to improve access. The Big Brush Club, a supervised toothbrushing scheme, was expanded to all primary schools in Devon in February 2025, representing an important preventative measure for children's dental health. We encourage parents to ensure their children participate in this programme, which helps establish good oral hygiene habits early.

Our Ageing Well Programme launched an online hub in October 2024 to support residents as they grow older, providing information to promote healthy ageing and independence. We invite older residents and their families to explore this hub and access available support.

Thrive Plymouth introduced a new approach to tackling health inequalities in November 2024, building on a decade of work with four key themes: Healthy Body, Healthy Mind, Healthy Places, and Healthy Communities. This holistic approach recognises the interconnected factors affecting health outcomes, prevention being the theme for the next two years.

Construction progressed on our new £12 million adult social care facility on the edge of Central Park for adults with learning disabilities. This investment will provide high-quality, specialist accommodation and support.

The Health Improvement Service, One You Plymouth, continues to support residents with stop smoking services, wellness programmes, and NHS Health Checks. We encourage residents to access these preventative services, which can improve long-term health outcomes.

Our 2025/26 budget includes an additional £30 million for social care and homelessness services, demonstrating our financial commitment to supporting vulnerable residents despite challenging economic conditions.

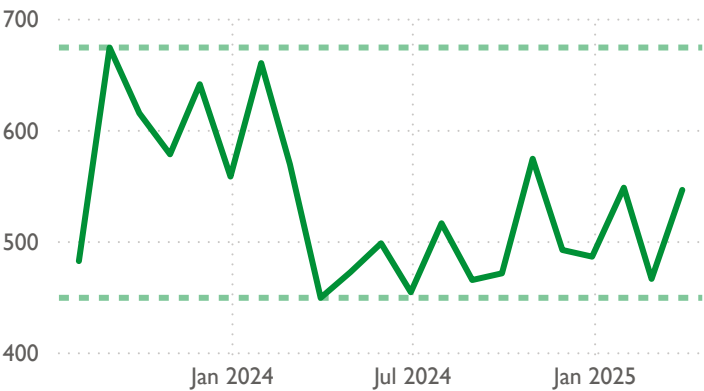
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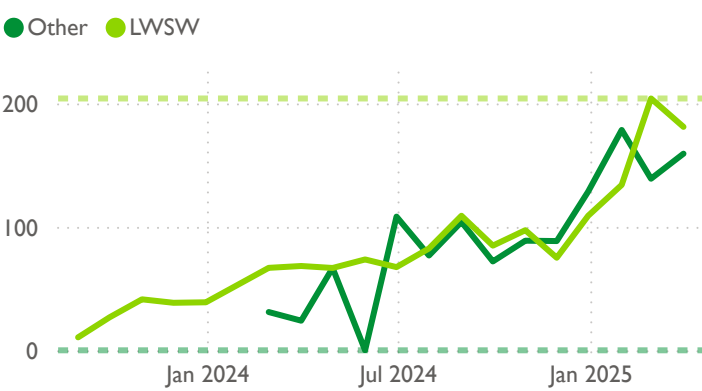
Keeping children, adults and communities safe

Month Year	Referral and triage forms sent to adult safeguarding	% Referral and triage that become a concern	Average time (working days) to complete a S42 safeguarding enquiry - LWSW	Average time (working days) to complete a S42 safeguarding enquiry – Other	Making Safeguarding Personal - outcomes fully/partially achieved	Safeguarding risks reduced or removed
Mar-2025	546	19.4%	181.0	159.3	91.9%	84.4%
Feb-2025	466	21.0%	204.0	139.0	92.3%	83.4%
Jan-2025	548	22.0%	134.0	178.5	92.0%	82.7%
Dec-2024	486	18.0%	109.0	128.6	91.6%	83.0%
Nov-2024	492	12.9%	75.0	88.5	91.1%	82.4%
Oct-2024	574	12.6%	97.3	88.8	91.0%	82.0%

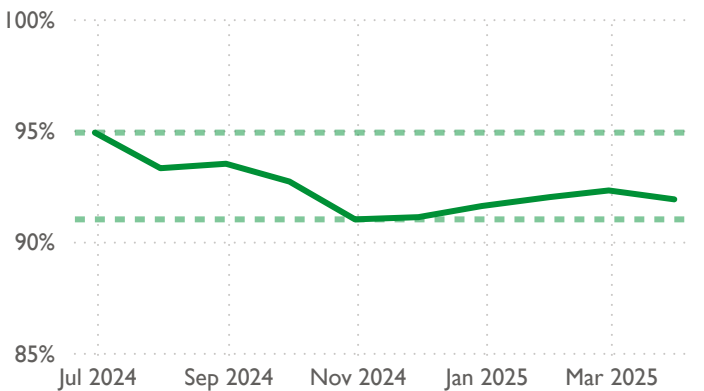
Referral and triage



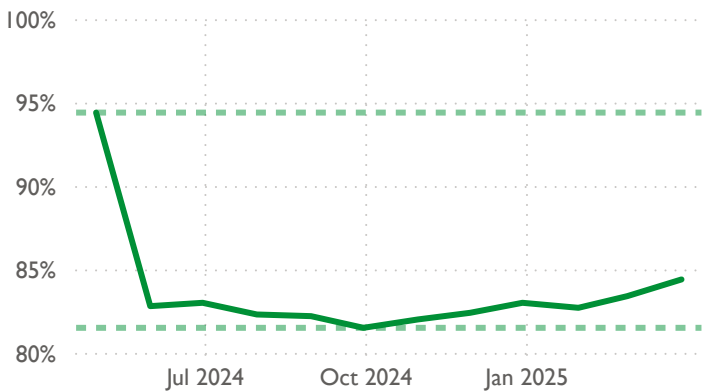
No. of days to process S. 42



Making Safeguarding Personal - outcomes achieved



Safeguarding risks removed or reduced



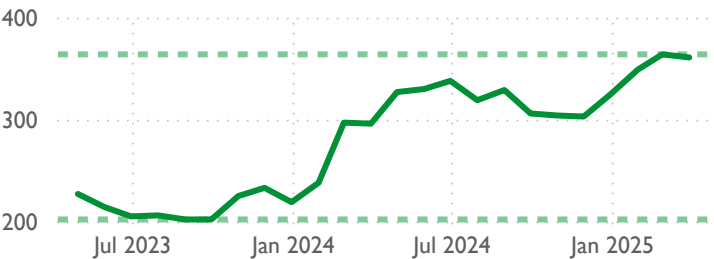
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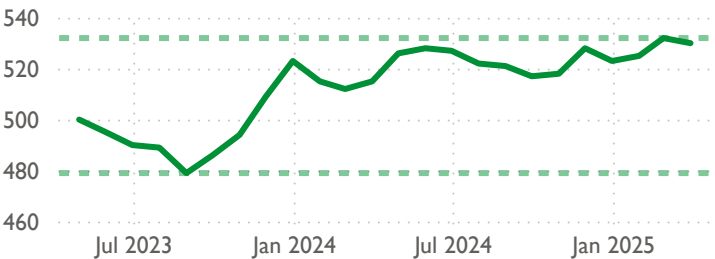
Keeping children, adults and communities safe

Date	Number of children with a child protection plan	Number of children with a child protection plan per 10,000	Number of looked after children	Number of looked after children per 10,000
31 March 2025	361	69.5	530	102.0
28 February 2025	364	70.1	532	102.4
31 January 2025	349	67.2	525	101.0
31 December 2024	325	62.6	523	100.7
30 November 2024	303	58.3	528	101.6
31 October 2024	304	58.5	518	99.7

Number of children with a child protection plan

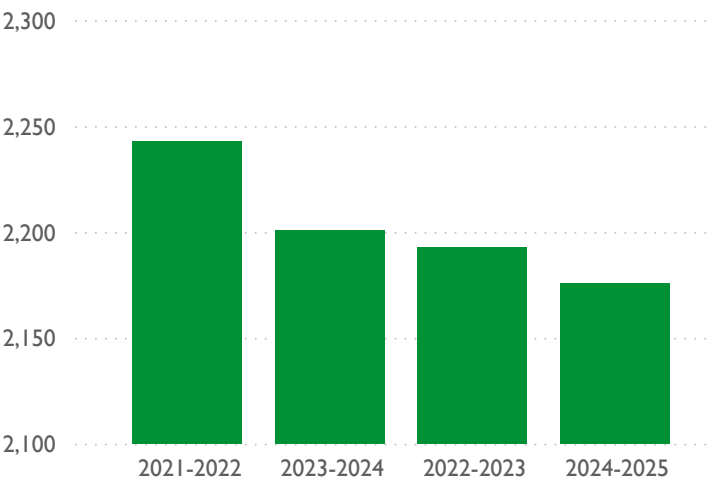


Number of looked after children

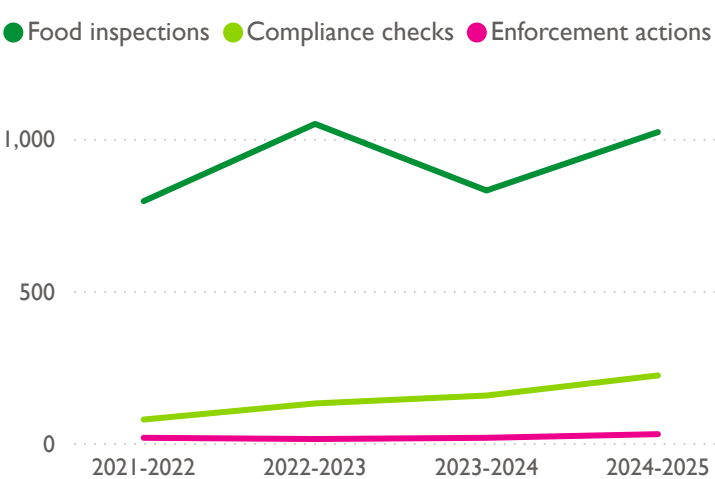


FY	Number of food businesses on the food register	Number of food inspections carried out	Number of food premises compliance checks undertaken	Number of food hygiene enforcement actions taken
2024-2025	2,176	1,022	222	29
2023-2024	2,201	830	156	17
2022-2023	2,193	1,049	130	13
2021-2022	2,243	795	77	17

Number of businesses on food register



Activity related to food hygiene



# Plymouth City Council



## Keeping children, adults and communities safe

Plymouth City Council has maintained its commitment to protecting our most vulnerable residents throughout 2024/25, with adult safeguarding processing 546 referral and triage forms in March 2025 compared to 574 in October 2024. The percentage of referrals becoming formal concerns increased from 12.6% to 19.4%, reflecting improved assessment processes and earlier identification of genuine safeguarding issues.

We have made progress in achieving positive outcomes for those experiencing safeguarding concerns. As of March 2025, 91.9% of adults reported that their safeguarding outcomes were fully or partially achieved, an increase from 91.0% in October 2024. Similarly, safeguarding risks were reduced or removed in 84.4% of cases by March 2025, an improvement from 82.0% in October 2024.

The council has faced challenges with completing Section 42 safeguarding enquiries, with average completion times of 181 working days for Livewell South West cases and 159.3 days for other cases in March 2025. Whilst this represents an increase from earlier in the year, it reflects the complex nature of many cases and our commitment to thorough investigation.

Children's safeguarding has seen increasing demand, with children with a child protection plan rising to 361 (69.5 per 10,000) in March 2025 from 304 (58.5 per 10,000) in October 2024. The number of looked after children increased to 530 (102.0 per 10,000) from 518 (99.7 per 10,000). These increases reflect both national trends and our improved identification of children at risk. Our Improvement and Transformation Plan for Children's Services focused on early intervention and prevention, enabling more children to be supported by Family Support Workers when the need for help first emerges, which over time will reduce the number needing statutory services.

As part of our programme to increase children placed in family homes, a new recruitment campaign to encourage more residents to consider becoming foster carers has been launched. The Mockingbird Programme introduced in December 2024 is proving highly successful by providing support structure for foster carers using an extended family model and increasing children's stability with no children having had unplanned moves from foster carers supported through a Mockingbird to date. The second constellation went live in April 2025, Hub Carers have been recruited for the third which will launch in September and the fourth is on track to launch in the Spring. The High Support Fostering Scheme launched in February 2025 offers enhanced support for foster carers willing to support children with greater needs who are ready to step down from residential care, with seven young people placed with Foster Carers from residential placements to date. A contract has been put in place with Reconnect, on a payment by results basis, to recruit foster carers and provide intensive support to children ready to step on from residential care to foster care.

Family Hubs continue providing vital support to families with children up to 19 years old. The new North Prospect Family Hub opened in March 2025, extending our reach and providing universal support and early intervention.

Food safety remained a priority, with 1,022 food inspections carried out in 2024/25, increased from 830 in 2023/24. Compliance checks rose to 222 from 156, and enforcement actions increased to 29 from 17, demonstrating our commitment to maintaining high food safety standards.

Road safety has been enhanced with AI Cameras deployment on Tavistock Road and approval of the first phase of 20mph speed limits in parts of Stoke and Stonehouse. Stuart Road Primary School became the first in Plymouth to make 'Safer School Streets' traffic restrictions permanent after an 18-month trial.

Our emergency preparedness capabilities were strengthened through collaborative exercises involving multiple agencies at Cattedown fuel storage depots in January 2025, enhancing citywide readiness for potential incidents and demonstrating our commitment to comprehensive public safety planning.

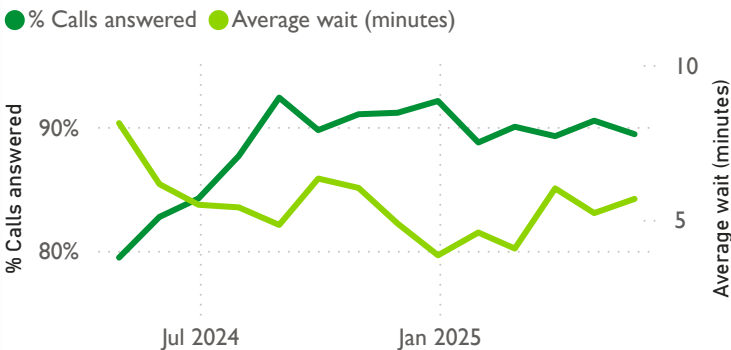
# Plymouth City Council



Providing Quality Public Services

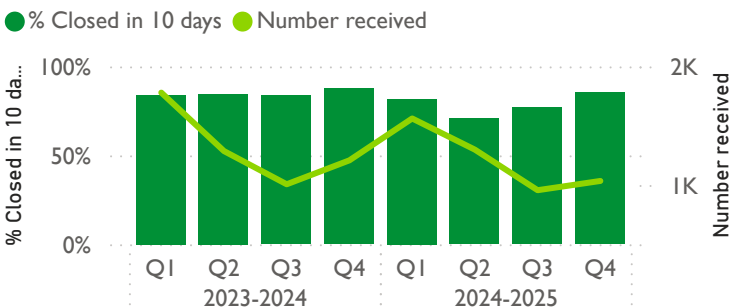
Qtr Year	% Call answered (quarterly average)	Average wait mins (quarterly average)
▼		
Q4 2024-2025	89.3%	4.89
Q3 2024-2025	91.4%	4.92
Q2 2024-2025	89.9%	5.52
Q1 2024-2025	82.1%	6.59

Calls answered and wait times (quarterly average)



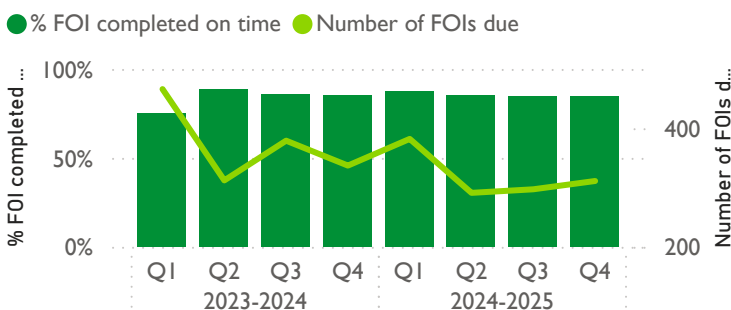
Qtr Year	Number of stage one complaints received	% Stage one complaints closed in 10 days (quarterly average)
▼		
Q4 2024-2025	1,034	85.4%
Q3 2024-2025	956	77.0%
Q2 2024-2025	1,298	70.7%
Q1 2024-2025	1,561	81.6%

Number of complaints received and closed within 10 days



Qtr Year	Number of FOIs due for completion	% FOI completed on time (in quarter)
▼		
Q4 2024-2025	311	84.9%
Q3 2024-2025	297	84.8%
Q2 2024-2025	291	85.2%
Q1 2024-2025	382	87.2%

Number of FOIs due and number closed within 20 days (in quarter)



# Plymouth City Council



## Providing Quality Public Services

Plymouth City Council maintained customer service performance throughout the final quarters of 2024/25, working to provide responsive and accessible public services for all residents whilst continuing to improve service quality and customer experience across all departments and service areas.

Our call handling performance has remained robust, with 89.3% of calls answered in Q4, a slight decrease from 91.4% in Q3 but still above baseline expectations. The average waiting time increased marginally from 4.92 minutes in Q3 to 4.89 minutes in Q4, remaining under five minutes, ensuring residents can access services promptly.

The volume of stage one complaints decreased from 1,561 in Q1 to 1,034 in Q4, a reduction of 33.8% that reflects ongoing service improvements across the council. We've also improved our complaint handling response, with 85.4% of stage one complaints closed within the 10-day target timeframe in Q4, an improvement from 81.6% in Q1. This improved responsiveness demonstrates our commitment to addressing resident concerns promptly and effectively.

Freedom of Information (FOI) request handling remained consistent, with 84.0% of requests closed within 20 days in Q4, broadly in line with 84.7% in Q3. Whilst this represents a slight decrease from 86.9% in Q1, we continue to prioritise transparency and timely information provision.

Following feedback from the Local Government and Social Care Ombudsman regarding compliance with their timescales, we've initiated comprehensive staff communication efforts to enhance complaint response processes. We're also developing a new customer service strategy to ensure high-quality, consistent, and responsive services for all residents.

Air quality in Plymouth's busiest areas has consistently met targets over four years, allowing for the revocation of the Air Quality Management Area in October 2024. This achievement reflects our long-term environmental strategies and represents progress for public health.

Public transport has seen investment with the announcement in January 2025 that 50 zero-emission electric double-decker buses will join Plymouth's fleet as part of a £31.87 million investment. This will enhance service quality whilst reducing environmental impact. We further secured £4.5 million from the Department for Transport in March 2025 to improve Plymouth's bus network, enhancing connectivity across the city.

Construction has progressed on our new £12 million adult social care facility on the edge of Central Park for adults with learning disabilities. This investment will provide high-quality, specialist accommodation and support when completed.

Our education services have expanded with a £13 million programme to increase the availability of special school places, with 84 new places created for September 2025. This investment ensures children with additional needs receive appropriate education in suitable facilities. Investment in both mainstream and special school capital programmes will ensure inclusive provision to meet more children's needs in the City.

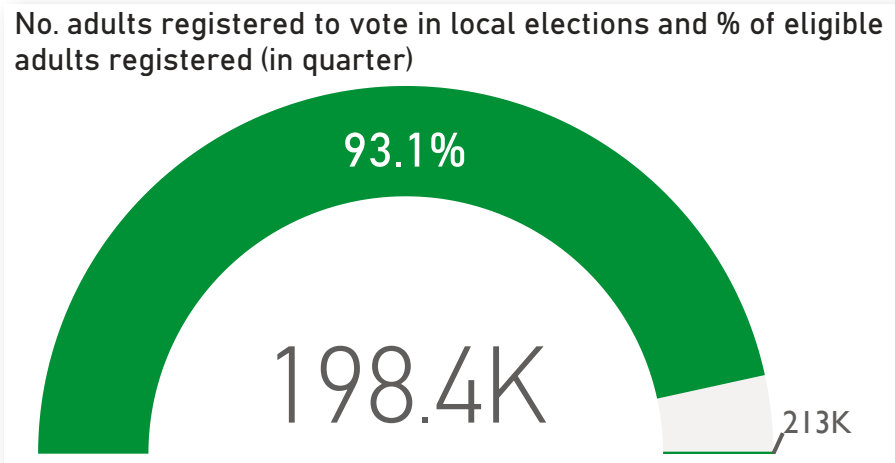
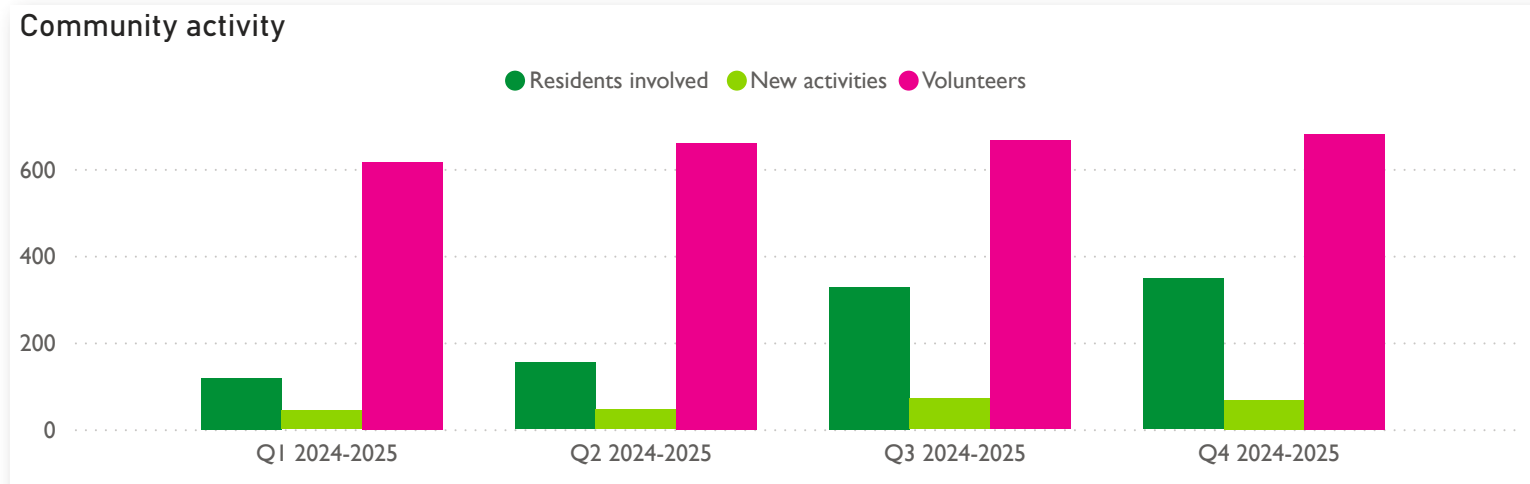
Cultural services continue to thrive, with The Box reaching milestones including welcoming its one millionth visitor in April 2025 and hosting notable exhibitions such as "Osman Yousefzada: When will we be good enough?" and "Windrush in the Far South West" in early 2025.

# Plymouth City Council



Trusting and Engaging Communities

Qtr Year	No. residents involved in developing new community-led activities	No. of new community-led activities	No. of active volunteers supporting the PCC volunteering programme
Q4 2024-2025	347	67	680
Q3 2024-2025	328	71	666
Q2 2024-2025	154	45	660
Q1 2024-2025	118	43	616





# Plymouth City Council



## Trusting and Engaging Communities

Plymouth City Council's Community Empowerment Programme has grown throughout the final quarters of 2024/25, enabling residents to take greater control of their lives whilst actively shaping their communities around key priorities including Equality and Diversity, Climate Emergency, and Inclusive Growth. This programme has fostered collaboration among local organisations.

The final quarter of 2024/25 saw 347 residents involved in developing new community-led activities, more than double the 154 residents engaged in Q2. This growth demonstrates increasing community interest and our outreach efforts. Similarly, the number of new community-led activities rose to 67 in Q4 from 45 in Q2, showing a 49% increase in grassroots initiatives.

Our volunteer base has continued to expand, with 680 active volunteers supporting the council's volunteering programme by the end of Q4, up from 660 in Q2 and 616 in Q1. This growing volunteer network plays vital roles in delivering services and strengthening community connections across the city.

The £35,000 Violence Against Women and Girls (VAWG) Fund established in October 2024 has provided support to community groups addressing these important issues. By empowering local organisations to develop tailored solutions, we're ensuring community-led approaches to these complex challenges.

The Community Recovery Fund has distributed £600,000 in government funding to rebuild community cohesion after summer public disorder. Major grants supported the Plymouth and Devon Race Equality Council to employ a Community Engagement Officer working with ethnically diverse communities to build trust and tackle discrimination, and 'bthechange CIC' to deliver an Appreciative Inquiry process fostering dialogue and co-creating an inclusive community vision. The fund also provided ten smaller grants up to £4,000 each, including support for Hele's School's student-led project featuring music, dance, and drama performances exploring themes of identity and unity, demonstrating how community-led initiatives can heal divisions and strengthen social bonds.

Our foster care initiatives have been strengthened through the Mockingbird Programme launched in December 2024, which provides a new support structure for foster carers using an extended family model. The second Mockingbird constellation went live in April 2025. This was complemented by the Step Forward Programme in February 2025, offering enhanced support for foster carers willing to care for children with greater needs. Seven young people have been placed with Foster Carers as part of the scheme. We have launched a new Foster Care recruitment campaign to actively encourage more residents to consider becoming foster carers to help meet the growing need for placements. Our Christmas Appeal in December 2024 gathered gifts for care-experienced young people, demonstrating the community's generosity and support.

Cultural and heritage engagement has been strengthened with the announcement of plans for VE Day 80 celebrations on May 8, 2025 and Plymouth Armed Forces Day on June 28, 2025. These events not only commemorate important historical milestones but also bring communities together through shared experiences.

198,400 adults are registered to vote in local elections, representing 93.1% of the eligible population. Registration campaigns delivered through community events, social media, and partnerships with local organisations and businesses have strengthened engagement across the city. These initiatives have ensured that eligible residents are provided with the opportunity to participate fully in the democratic process.



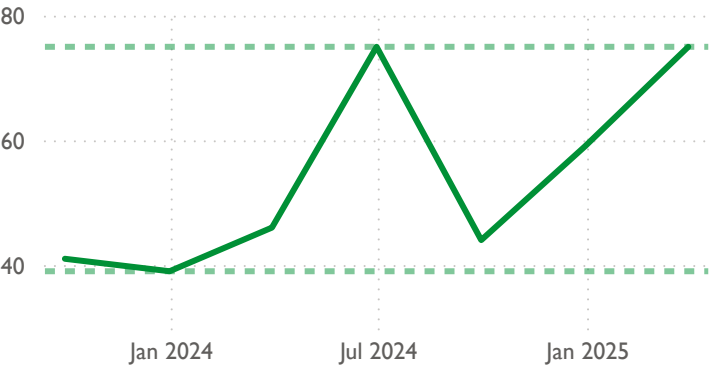
# Plymouth City Council



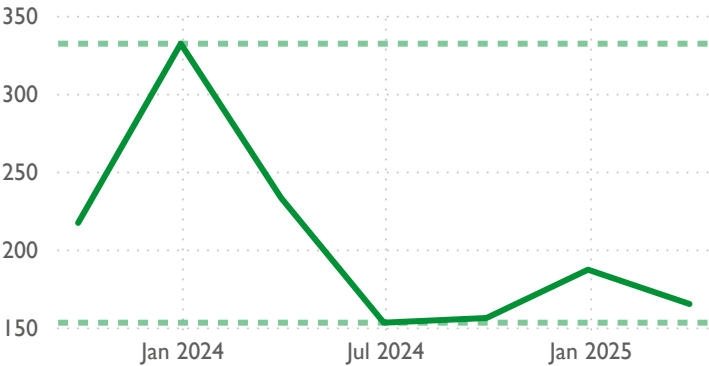
## Focus on Early Intervention and Prevention

Qtr Year	No. of Anti-Social Behaviour early interventions	No. of h'holds prevented from becoming homeless or relieved of homelessness	Smoking quit rate
Q4 2024-2025	75	165	
Q3 2024-2025	59	187	42.7%
Q2 2024-2025	44	156	40.7%
Q1 2024-2025	75	153	47.7%

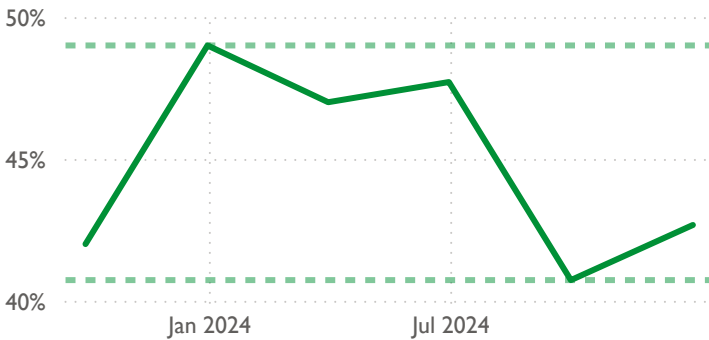
Number of Anti-Social Behaviour early interventions



Number of households prevented from homelessness



% of People accessing the Stop Smoking Service who have quit



# Plymouth City Council

## Focus on Early Intervention and Prevention

Plymouth City Council's commitment to prevention and early intervention has shown positive results across multiple service areas during the final quarters of 2024/25, addressing issues before they escalate into complex, costly problems requiring intensive intervention and multiple agency involvement.

Our anti-social behaviour (ASB) early intervention initiatives have shown consistent impact, with 75 interventions delivered in Q4, an increase from the 44 interventions in Q2. This 70% increase demonstrates our strengthened approach to preventing ASB issues from escalating into more serious problems. These early interventions include warning letters, acceptable behaviour contracts, and referrals to youth programmes that address underlying causes of concerning behaviour.

Homelessness prevention efforts have remained strong, with 165 households prevented from becoming homeless or relieved of homelessness in Q4. Whilst this represents a slight decrease from 187 in Q3, we continue to maintain performance above Q1 and Q2 levels (153 and 156 respectively). Our collaborative approach with partners provides timely support and prevents individuals from experiencing the trauma of homelessness through advice, support services, and accommodation options.

Our stop smoking service has maintained good outcomes, with a quit rate of 42.7% in Q3 2024/25. Although this shows a slight decrease from 47.7% in Q1, it remains above 40%, demonstrating the effectiveness of our cessation programmes in helping residents improve their health and reduce long-term health risks.

The Ageing Well Programme launched an online hub in October 2024 to support residents as they grow older, providing information and resources that promote healthy ageing and independence.

Thrive Plymouth introduced a new approach to tackling health inequalities in October 2024, building on a decade of work with four key themes: Healthy Body, Healthy Mind, Healthy Places, and Healthy Communities. This holistic approach recognises the interconnected factors affecting health outcomes and targets preventative measures across all aspects of wellbeing.

Flood prevention has been a focus area, with ongoing work on the Central Park Ponds Project between November 2024 and January 2025 creating new ponds and drainage features to reduce flood risk. Additionally, the Trefusis Park Flood Relief Scheme announced in February 2025 will create a sustainable drainage system and seasonal wetland when work begins in Spring 2025, protecting homes and infrastructure from flooding whilst enhancing local biodiversity.

Nutritional support for children has been strengthened with several Plymouth primary schools chosen to pilot free breakfast clubs in February 2025. Funding was also confirmed for the Fit and Fed Programme, providing free holiday clubs with healthy meals for children receiving free school meals, ensuring that nutrition and activity are maintained during school breaks. In 2024, almost 2,300 children attended sessions. Some examples of what the programme delivered include 400 family activities, 191 holiday clubs, four community fun days and 790 'Teen Taster' activities.

Our Health Improvement Service, One You Plymouth, continues to support residents with stop smoking support, wellness programmes, and NHS Health Checks. We encourage all eligible residents to access these preventative services, which can improve long-term health outcomes and reduce pressure on acute healthcare services.

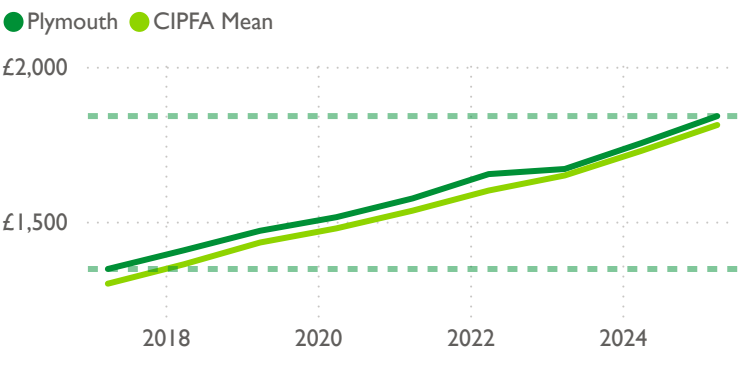
# Plymouth City Council



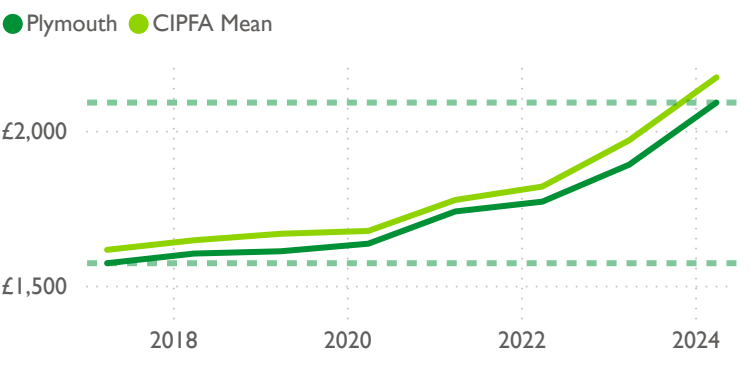
## Spending Money Wisely

FY	Average Band D (Paid to all local services)	Core spending power per dwelling	Debt servicing as a % of core spending power	Reserves as % of net revenue expenditure
2024-2025	£1,840.69			
2023-2024	£1,753.21	£2,090.71	14.1%	20.1%
2022-2023	£1,669.88	£1,890.31	12.7%	21.6%
2021-2022	£1,653.35	£1,770.80	11.9%	34.4%

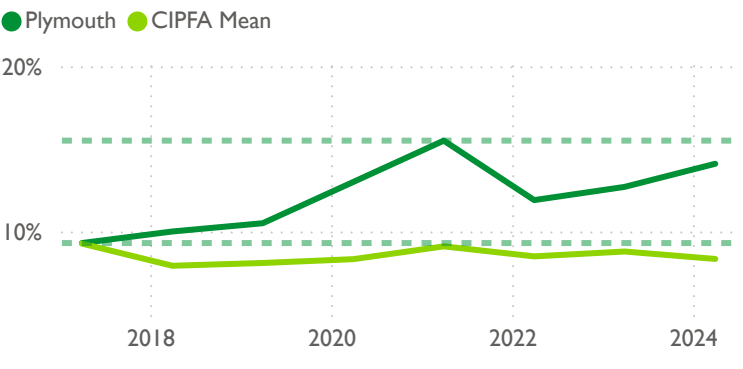
Average Band D - paid to local services



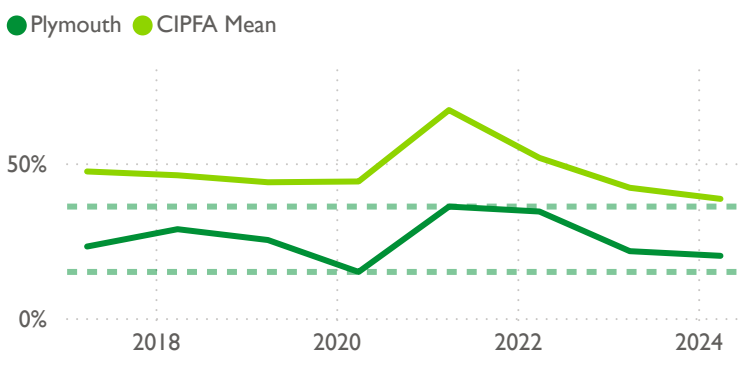
Core spending power per dwelling (actual)



Debt servicing as % of core spending power



Reserves as a % of net revenue expenditure (year)



# Plymouth City Council

## Spending Money Wisely

Plymouth City Council continues to manage finances prudently despite the challenging economic climate facing local authorities nationwide, focusing on strategic investments, asset optimisation, and responsible financial planning to deliver value for money whilst maintaining essential services for residents and supporting the city's long-term economic growth and sustainability.

Our financial performance metrics show positive trends. Council tax collection rates remain strong, outperforming similar authorities in our CIPFA comparator group. Our total core spending power per dwelling is £2,253 for 2025/26, which remains below our comparator authorities, reflecting ongoing financial constraints. Alongside changes to Council tax, the council's core resources benefited from a 2.7% increase in Revenue Support Grant from central government, increasing to £12.7m for 2025/26, although this remains below historic levels.

Homelessness and social care services for the elderly, vulnerable adults, and children remains a financial pressure, accounting for 83% of our budget, a proportion that has grown in recent years due to increasing demand and complexity of needs. The 2025/26 Budget, approved in February 2025, included an additional £30 million in support of these demand led areas, demonstrating our commitment to protecting vulnerable residents despite financial pressures. Our investment in preventative services aims to manage these challenges sustainably.

We are now building a prevention programme focusing on children's social care, homelessness and adult services. This is central to our transformation efforts. By focusing on early identification and intervention, leveraging AI and data insights, and building resilience through community partnerships, we will fundamentally shift how services are designed and delivered.

Asset management has been a key focus in early 2025, with the Council actively reviewing property assets, including plans to dispose of Midland House and finding new uses for properties like Merchant's House. This strategic approach ensures we minimise maintenance costs for underutilised buildings whilst maximising the potential of our assets. Plymouth City Council holds considerable long-term assets on its balance sheet. In total the asset base across 'Property, plant & equipment' and 'Investment properties' amounted to a balance sheet valuation of over £1.3bn in the last published Statement of Accounts, for the year ended 2024/25.

Our capital programme has seen investment in a wide range of schemes, including the Woolwell to the George major transport infrastructure project, and ongoing investment in City Centre public realm schemes. Investment in the Derriford District Centre and the Plymouth and South Devon Freeport sites will generate both employment for the city and income for the Council for many years to come.

The City Council has invested in a commercial property portfolio, the Property Regeneration Fund (PRF), which has regenerated areas of the city, encouraged private investment and created or retained employment in the city. This investment generates significant rental income, supporting the Council's revenue budget with additional funding of £3.2m annually (a net yield, after financing costs, of 1.4% on an original investment value of £228m). The net income stream before financing costs are deducted rises to £8.2m annually (a net yield before financing costs of 3.6%).

February 2025 saw the allocation of nearly £8 million in new funding through our Plan for Homes, accelerating house building with a goal of 10,000 new homes. This represents not only a social investment but also a financially prudent approach to generating future council tax revenue and supporting economic growth.

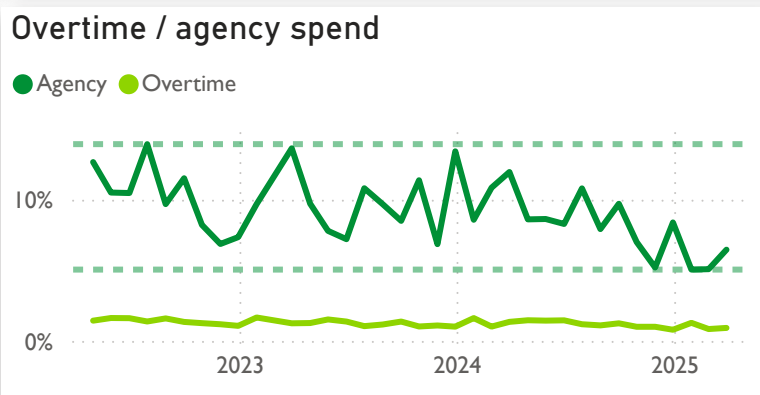
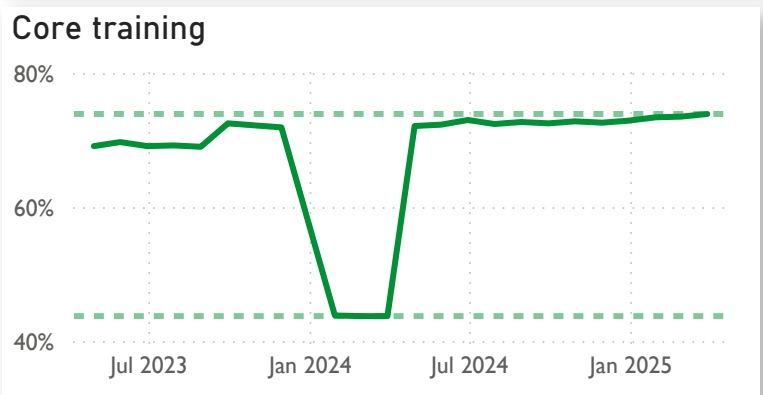
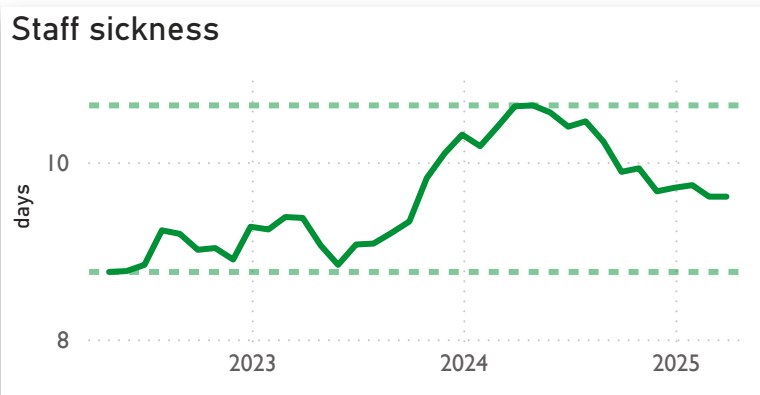
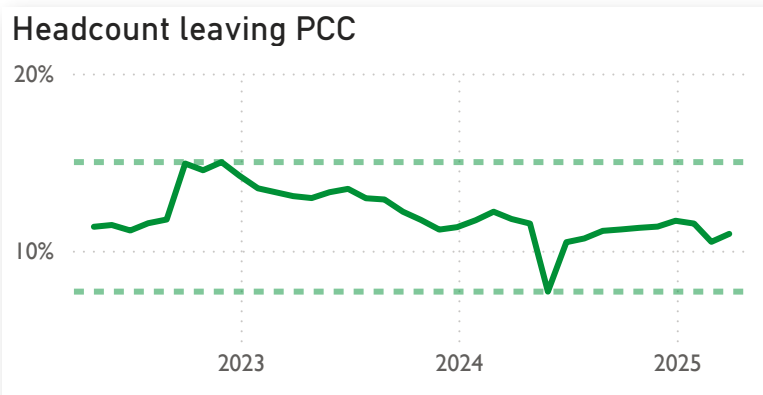
Borrowing continues to be managed responsibly through adherence to our Capital Strategy and Treasury Management Strategy. Authorised Borrowing Limits are set with reference to the Prudential Code and maintained well within tolerances. External borrowing has continued to increase, which is reflected in increasing debt servicing costs, with financing costs as a proportion of net revenue stream increasing to 17.2% for 2024/25.



# Plymouth City Council

## Empowering and Engaging Our Staff

Month Year	% of headcount leaving PCC in previous 12 months (labour turnover)	Staff sickness in days (average days per FTE rolling 12 months)	% Core training completed	Agency spend as % of employee budget	Overtime spend as % of employee budget
Mar-2025	11.0%	9.61	73.9%	6.5%	0.9%
Feb-2025	10.5%	9.61	73.5%	5.1%	0.8%
Jan-2025	11.5%	9.74	73.4%	5.1%	1.3%
Dec-2024	11.7%	9.71	72.9%	8.4%	0.8%
Nov-2024	11.4%	9.67	72.6%	5.2%	1.0%



# Plymouth City Council

## Empowering and Engaging Our Staff

Plymouth City Council continues to invest in our people through initiatives launched during recent months to support staff development, wellbeing, and engagement across all departments and service areas. The final quarters of 2024/25 have laid important groundwork for programmes that will strengthen our workforce's capabilities and resilience.

Our staff turnover rate has remained relatively stable, with 11.0% of headcount leaving the council in the 12 months to March 2025, a slight decrease from 11.7% in December 2024. This stability reflects our efforts to create a supportive and rewarding work environment where talented staff choose to build their careers.

Staff sickness has shown modest improvement, with average days lost per full-time equivalent employee decreasing to 9.61 days in March 2025 from 9.71 days in December 2024. Whilst still above ideal levels, this positive trend demonstrates the impact of our Wellbeing Strategy Action Plan, which focuses on mental health awareness, physical health, and creating supportive work environments.

Core training completion rates have steadily increased throughout the financial year, reaching 73.9% by March 2025 compared to 72.9% in December 2024. This upward trajectory reflects our commitment to ensuring staff have the skills and knowledge needed to deliver high-quality services.

Agency spend as a percentage of the employee budget has decreased to 6.5% in March 2025 from 8.4% in December 2024, representing more efficient workforce management and better value for money. Similarly, overtime spend has remained consistently low at 0.9% in March 2025, indicating effective resource planning.

The exciting development for Q4 has been the preparation for our new Management & Leadership Development Programme, which officially launched on 1 May 2025. This comprehensive programme has been shaped through extensive consultation with staff across the Council, including Corporate Management Team, Senior Leadership Team, HROD, Health Safety and Wellbeing teams, Trade Unions, Equality Network Leads, Engagement Champions, and staff who participated in previous leadership initiatives.

Structured into two tiers, the Pathfinder Programme aligned to level 3 Chartered Management Institute and the Horizon Programme aligned to level 5 Chartered Management Institute, this initiative will upskill, increase knowledge, and empower our people, whilst creating the next generation of managers and leaders within the Council.

During Q3 and Q4, we've also been actively developing our staff networks to ensure employees can bring their 'whole selves' to work. Nine staff networks now provide employees with forums for mutual support and peer to peer learning on equality and diversity issues. These networks include Neurodivergent, Armed Forces, Men's, Disability, LGBTQ+, Race, Ethnicity and Cultural Heritage (REACH), Women's, Faith and Belief, and Christian networks, as well as a newly formed Carer's Network.

March 2025 saw the beginning of staff workshops to shape our People Strategy, with Chris Squire, Service Director HR & Organisational Development, leading sessions exploring what it's like to work at the Council, the kind of organisation we want it to be, and what staff would like to see in the new strategy. These sessions have created a safe and open environment for discussing serious subjects whilst maintaining a positive atmosphere.

# Plymouth City Council

## Being a Strong voice for Plymouth

Plymouth City Council has continued advocacy at regional and national levels throughout Q3 and Q4 of 2024/25, working to secure investment and raise Plymouth's profile with key decision-makers to ensure our city receives appropriate recognition and resources for its contribution to regional economic development, national defence capabilities, and maritime heritage.

In Q3, the focus was on securing additional recovery support following the public disorder incidents in August. The Council's implementation of the £600,000 Community Recovery Fund demonstrated our effective management of government resources, strengthening our case for longer-term recovery funding. This period also saw intensive work on distributing Government Freeport seed capital funding across projects, ensuring Plymouth maximises the economic benefits of the Plymouth and South Devon Freeport.

December 2024 marked the establishment of Growth Alliance Plymouth, a strategic partnership between Plymouth City Council, Babcock International Group and the Royal Navy to support future growth. This alliance positions Plymouth to better capitalise on defence investment and creates a stronger collective voice when engaging with government on regional priorities.

In February 2025, the Council began exploring the creation of a Mayoral Strategic Authority with Devon County Council and Torbay Council, which could bring devolved powers and funding to our region. This forward-thinking approach to devolution demonstrates our commitment to securing greater local control whilst ensuring Plymouth's distinct identity and interests are protected within any new regional structure.

March 2025 was particularly active for strategic announcements that strengthen Plymouth's position nationally. The joint vision with Homes England to provide 10,000 new homes in the city centre over the next decade shows how Plymouth is engaging with national agencies to address local housing needs. This prioritisation by Homes England, making Plymouth one of just 20 priority areas in the UK, is an achievement that will help unlock investment barriers.

The Economic Strategy Delivery Plan unveiled in March 2025 details 55 projects aiming to deliver 8,000 new jobs, 10,000 new homes, and 1,000 new businesses. This comprehensive plan provides both a clear vision for Plymouth's future prosperity and a framework for ongoing engagement with government departments and potential investors.

Our Creative Industries Plan, also launched in March 2025, outlines the potential for 1,640 new jobs and a £90-126 million boost to the local economy through growth in this dynamic sector. By developing and promoting this plan, we're ensuring Plymouth's creative economy receives the recognition and support it deserves at national level. The new Ports Strategy released in March 2025 focuses on growing the economic contribution of Plymouth's four ports, demonstrating how the Council is working collaboratively with industry leaders to maximise these vital assets. This strategy strengthens Plymouth's voice in national discussions about maritime economy and port development.

Cultural events planned during this period also form part of our advocacy for Plymouth, with announcements in March 2025 for VE Day 80 celebrations on May 8, 2025 and Plymouth Armed Forces Day on June 28, 2025. These high-profile events not only commemorate important occasions but also showcase Plymouth on the national stage, reinforcing our city's historical significance and contemporary relevance.





Glossary

Term	Definition
Average No. of Cycle trips taken on DfT count day	Part of the National Travel Survey on walking and cycling patterns.
Business births per 10,000 residents	New businesses registering for VAT and PAYE.
Business survival 5 years (5 years to year end)	Proportion of newly born enterprises still active after five years.
CIPFA	A CIPFA comparator group council is part of a benchmarking model developed by the Chartered Institute of Public Finance and Accountancy (CIPFA). This model, known as the Nearest Neighbours Model, groups councils with similar socio-economic and demographic characteristics. The purpose is to enable meaningful comparisons between councils that share similar traits, helping them assess their performance and spending relative to their peers.
Condition of highways satisfaction score	Public satisfaction with highways and walkways. National Highways and Transport (NHT) Network annual survey, with benchmarking.
Corporate scope 1 and scope 2 CO2e emissions (tonnes CO2e)	Combined scope 1 and scope 2 CO2 emissions by Plymouth City Council. Local measure, no benchmarking.
Council tax revenue per dwelling	Total council tax payable divided by the number of chargeable dwellings. National measure, benchmarking available.
Crime rate per 1,000 residents	All crime recorded as a rate per 1,000 population. Nationally published crime data from Devon and Cornwall Police, accessed via LG Inform+.
Days lost due to sickness (average per rolling 12 months)	Average number of working days lost due to sickness per full-time equivalent employee. Local data, comparable national statistics available.
Debt servicing as percentage of core spending power	Measure of debt servicing costs compared with core spending power. National measure, benchmarking available.
Employment rate	Employment rate for ages 16-64. National data from NOMIS.
Key Stage 4 pupils achieving Grade 5+ in English and maths	Percentage of Key Stage 4 pupils achieving Grade 5+ in English and maths. National measure, benchmarking available.
Net additional homes in the city	Annual net additional homes in the Plymouth Local Planning Authority Area. Local measure, no benchmarking.
Number of adults (>16 years) on the NHS dental waiting list year-on-year from 2022-2025	Number of adults registered as seeking an NHS dentist. Local measure, no benchmarking. Caveat, this will only include patients who have contacted the dental helpline. As the register is not clinically validated, people no longer requiring an NHS dentist may remain on the register. Dental practices are not obligated to retain the patient once a course of treatment is complete.
Number of adults registered to vote in local elections	KPI in development. Local measure, no benchmarking.
Number of anti-social behaviour incidents reported to the Council	Reports of anti-social behaviour incidents via the Council's online form and telephone queries. Local measure, no benchmarking.
Number of children (<16 years) on the NHS dental waiting list year-on-year from 2022-2025	Number of children registered as seeking an NHS dentist. Local measure, no benchmarking. Caveat, this will only include patients who have contacted the dental helpline. As the register is not clinically validated, people no longer requiring an NHS dentist may remain on the register. Dental practices are not obligated to retain the patient once a course of treatment is complete.





Glossary

Term	Definition
Number of children with a child protection plan	Number of children with a child protection plan. Local measure, no benchmarking.
Number of completed carriageway works within the month	Monthly completed jobs reported by SWH. Local measure, no benchmarking.
Number of early interventions to anti-social behaviour	Early interventions by the Anti-Social Behaviour Team to prevent escalation, including ASB1/ASB2 letters, Acceptable Behaviour Contracts, and referrals to youth programs. Local measure, no benchmarking.
Number of households prevented from becoming homeless or relieved of homelessness	Number of households helped to stay in their accommodation or supported to relocate. Local measure, no benchmarking.
Number of incoming carriageway works within the month	Monthly work requests to Southwest Highways (SWH). Local measure, no benchmarking.
Number of looked after children	Number of looked after children. Local measure, no benchmarking.
Number of pupils with an Education, Health and Care Plan (EHCP)	Number of children and young people with an EHCP. Local measure, no benchmarking.
PCC investment in low carbon infrastructure (3 year average)	Average annual spend on low carbon infrastructure over three years. Local measure, no benchmarking.
Percentage of carriageway defects completed on time	Timeliness of completing priority carriageway defects (24 hours, 7 days, 21 days). Local measure, no benchmarking.
Percentage of customers satisfied with the cleanliness of pavements	Public satisfaction with pavement cleanliness. NHT Network annual survey, with benchmarking.
Percentage of customers satisfied with the condition of pavements and footpaths	Public satisfaction with pavements and footpaths. NHT Network annual survey, with benchmarking.
Percentage of major applications overturned at appeal	Percentage of major planning appeal decisions overturned. National measure, quality of decision collection.
Percentage of major developments determined on time	Percentage of major development planning applications determined within statutory timeframes. Local measure, no benchmarking.
Percentage of minor developments determined on time	As above for minor developments. Local measure, no benchmarking.
Percentage of patients with no criteria to reside	Percentage of patients with delayed discharge meeting the no criteria to reside definition. Local measure, no benchmarking.
Percentage of people accessing the Stop Smoking Service who have quit	Percentage of people who set a quit date and successfully quit smoking after four weeks. Local measure, no benchmarking.
Percentage of young people aged 16 to 17 going to, or remaining in, education, employment or training (EET)	Percentage of young people in education, employment, or training. Local quarterly data, annual benchmarking available.
Public satisfaction with traffic flow	Public satisfaction with traffic flow. NHT Network annual survey, with benchmarking.
Pupils attending schools judged as good or better by Ofsted	Percentage of pupils attending schools rated as 'good' or better by Ofsted. National measure, benchmarking available.
Stage one complaints resolved within timeframe	Percentage of stage one customer complaints resolved within 10 working days. Local measure, no benchmarking.
Total persistent absence in all schools	Pupils deemed persistently absent if attendance falls below 90%. National measure, benchmarking available.

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# Scrutiny Management Board



Date of meeting:	24 September 2025
Title of Report:	Risk Management Monitoring Report Q1 2025-26
Lead Member:	Councillor Mark Lowry (Cabinet Member for Finance)
Lead Strategic Director:	Ian Trisk-Grove (Service Director for Finance)
Author:	Paul Stephens
Contact Email:	paul.stephens@plymouth.gov.uk
Your Reference:	RISK-Q1-2025/26(PS)SMB
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

To provide an update on the current risks included on the Strategic Risk Register. This quarterly report analyses the strategic risks facing Plymouth City Council as of Q1 (30 June 2025).

The report provides information about changes since the previous quarter, the risk appetite identified for the risks along with a copy of the actual risks for further information.

## Recommendations and Reasons

- I. To note the report.

## Alternative options considered and rejected

- I. None identified

## Relevance to the Corporate Plan and/or the Plymouth Plan

The Risk and Opportunity Register includes links to the Corporate Plan priorities – monitoring of control action for strategic risks therefore contributes to the delivery of the council's core objectives

## Implications for the Medium Term Financial Plan and Resource Implications:

None arising specifically from this report, but control measures identified in Risk and Opportunity Registers could have financial or resource implications.

## Financial Risks

None arising specifically from this report, but control measures identified in Risk and Opportunity Registers could have financial or resource implications.

## Legal Implications

(Provided by Liz Bryant)

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

Fin	OW. 25.26. 074	Leg	LS/00 0036/ 32/LB /26/0 8/25	Mon Off	N/A	HR	N/A	Asset s	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Ollie Woodhams											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 22/08/2025											
Cabinet Member approval: Cllr Mark Lowry approved by email											
Date approved: 19/08/2025											

RISK MANAGEMENT MONITORING REPORT

Q1 2025/26



1. Purpose

- 1.1. This quarterly report analyses the strategic risks facing Plymouth City Council as of Q1.
- 1.2. Overall, the strategic risk profile has remained reasonably stable between Q4 of 2024/25 and Q1 of 2024/25, with 17 strategic risks held on the register (one less than Q4).
- 1.3. Most concerning are risks with ‘Management effort required’ and ‘Management effort worthwhile’ status, particularly in the areas of Social Care Sustainability, cyber-security, and organisational financial management.

2. Risk Appetite Status Overview

- 2.1. The risk register (as at 07 August 2025) shows the following breakdown of strategic risks by appetite status:

Risk Appetite Status	Number of Risks	Percentage
Management effort required	2	11.8%
Management effort worthwhile	3	17.6%
Manage & monitor	5	29.4%
Accept but monitor	7	41.2%
Accept	0	0.0%

3. Risk Changes: Q4 to Q1

- 3.1. The strategic risk previously covering 'Social Care Sustainability' has been divided into two distinct risks: one focused on Adult Social Care and another on Children's Social Care. While both directorates encounter some shared challenges, they also face unique issues that may require different mitigation strategies.
- 3.2. The two strategic risks listed below have been reclassified as operational risks:
  - Concession bus fares reimbursement, and
  - Emergency Response Centre (ERC) back-up power.

4. Risk Review

- 4.1. A full review of our Risk Management process is underway, and the council has commenced a partnership with Devon Audit Partnership. This activity launched with a Risk Workshop with CMT on 7 August 2025. A further workshop is planned in September.

## 5. Current Strategic Risks

Directorate	Category	Title	Existing Key Controls	Pre Mitigation Risk Score (gross)	Mitigation	Post Mitigation Risk Score (net)	Direction of travel	Previous quarter Risk Score
Customer and Corporate Services	Financial	Delivery of financial sustainability through Medium Term Financial Plan	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.	25	Close monitoring of spend with mitigations for any forecast pressures. Build constant dialogue with DMTs through finance partnering. and extend with updates to SLT and Team Plymouth. MTFS developed over summer and presented to full Council in early Autumn, with clear plan set out to produce a balanced budget and MTFP by February 2026.  CIPFA Financial Self-Assessment undertaken annually, with action plan developed for improvements.	20	◀ ▶	20
Children's Services	Operational/Service Delivery	Social Care Sustainability (Children's)	Regular robust review of demand and capacity across children's services, informing trend analysis, future projections and resource requirements Early introduction of Families First Partnership to strengthen Partnership working and early intervention to help more children and families receive services at the lowest level of intervention and prevent children from coming into the Council's Care. Strong Governance processes in place to support children and families at the lowest level of intervention. The delivery of a work programme called Family Homes for Plymouth Children to reduce the number of children in residential and un-regulated placements and increase the number of in-house foster carers.	25	Delivery of Children's Services 'Achieving Excellence' 3-year Improvement and Transformation Strategy to March 2027. Development of in-house residential children's home provision run and managed by the Council. A focus and continued investment in early intervention and prevention. Collaborative commissioning with health partners and challenge to the level of health funding to individual packages of care.	20	▲	16
Adults, Health and Communities	Operational/Service Delivery	Social Care Sustainability (Adult's)	Regular review of demand and capacity across adults' services and trend analysis informing projections and workforce planning. Strong Reablement offer for hospital discharge routes maximising independence, provider failure and mutual aid process.	25	The key mitigations are monitored through our integrated transformation and business as usual governance including: A Focus on early intervention and prevention, Operational performance oversight and capacity planning, Development of Reablement pathways through our social care front door, Collaborative commissioning with health partners, Provider of concern oversight and active support, Care zoning approach in adult services, and Wider system workforce capacity planning supported by our Caring Plymouth initiative	16	◀ ▶	16

Directorate	Category	Title	Existing Key Controls	Pre Mitigation Risk Score (gross)	Mitigation	Post Mitigation Risk Score (net)	Direction of travel	Previous quarter Risk Score
Customer and Corporate Services	Cyber	Digital and Data Resilience	IT Security Policy, Business Continuity plans, Infrastructure patching, IT provider assessment, Information Audits, Staff training	25	<p>Implement clearly defined risk ownership model for IT risks</p> <p>Develop consistent Risk Appetite statement specific to IT and Cyber Security</p> <p>Investments in tracking assets connecting to our networks and managing and detecting threats on laptops and other user devices are being implemented.</p> <p>Mandatory staff and Member training around information and cyber security provided each month via KnowBe4.</p> <p>Proposals to improve technical vulnerability scanning being finalised</p> <p>Improved controls over staff joining, moving roles and leaving PCC to ensure we provide the least privileges required to perform any given role.</p> <p>Implement strengthened data protection capabilities included with latest Microsoft licencing deal.</p> <p>2025 PSN certificate just issued to PCC based on sample testing of systems in March.</p> <p>Update the Councils record of data processing activity (ROPA) to track where and how data is being used across the organisation</p> <p>Work to continue to strengthen and test business continuity plans</p>	16	◀ ▶	16
Adults, Health and Communities	Operational/Service Delivery	Homelessness	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, with availability of long-term housing below required levels and legislation changes (Renters Reforms) also creating some short-term demand growth.	25	<p>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.</p> <p>The Homelessness Recovery Board is managing / delivering operational elements of the recovery plan, and reports onto the Taskforce.</p>	12	◀ ▶	12

Directorate	Category	Title	Existing Key Controls	Pre Mitigation Risk Score (gross)	Mitigation	Post Mitigation Risk Score (net)	Direction of travel	Previous quarter Risk Score
Chief Executive Office	Strategic Change	Local Government Reorganisation Uncertainty	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	◀ ▶	12
Growth	Development and Regeneration	Climate Adaptation and Environmental Resilience	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	◀ ▶	12



Directorate	Category	Title	Existing Key Controls	Pre Mitigation Risk Score (gross)	Mitigation	Post Mitigation Risk Score (net)	Direction of travel	Previous quarter Risk Score
Public Health	Operational/Service Delivery	Failure to reduce Health Inequalities	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	◀ ▶	12
Customer and Corporate Services	Compliance, Regulation and Safeguarding	Risk Culture and Capability	Risk and Opportunity Management Strategy Risk app for reporting CMT quarterly reviews Risk Management site with accessible guidance on risk management.	16	Devon Audit Partnership commissioned to deliver enhanced risk management approach, including a planned updated to risk strategy, appetite and internal escalation management.  Initial engagement during summer 2025 to develop refreshed strategic risk register alongside risk management action plan for delivery in second half of year.	12	◀ ▶	12
Public Health	Operational/Service Delivery	Pandemic or high impact disease outbreak	UKHSA disease surveillance and early warning system including local participation in disease surveillance and reporting schemes e.g. NOIDS and Port health / UKHSA case responses/ planning exercises; COVID19 and flu seasonal vaccination programme/ Corporate emergency response plans / business continuity plans / regular meetings ODPH and UKHSA	12	Incident response and recovery plans are agile and are up to date, and business continuity plans are being reviewed. All plans incorporate key learning from covid and are tested regularly. There are national alerting systems for new potential threats and the plans to manage them. The Council is a proactive Local Resilience Forum partner and pandemic exercising is undertaken.	12	◀ ▶	12

Directorate	Category	Title	Existing Key Controls	Pre Mitigation Risk Score (gross)	Mitigation	Post Mitigation Risk Score (net)	Direction of travel	Previous quarter Risk Score
Growth	Development and Regeneration	Insufficient economic performance	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	◀ ▶	9
Chief Executive Office	Compliance, Regulation and Safeguarding	Legislative Change Implementation	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	◀ ▶	9

Directorate	Category	Title	Existing Key Controls	Pre Mitigation Risk Score (gross)	Mitigation	Post Mitigation Risk Score (net)	Direction of travel	Previous quarter Risk Score
Customer and Corporate Services	Compliance, Regulation and Safeguarding	Insufficient workforce	Workforce data. Employee Assistance Programme. Organisational Restructure toolkit. Workforce Planning Toolkit Management & Leadership Development Programs	15	Targeted support for Children Services – resourcing and capacity / Introduction of new assistant social worker positions Review of People Strategy for 2025 Improving recruitment & induction/onboarding processes. Implementing program of workforce planning Collaborative work with ADEPT on national campaign for Place recruitment Implementation of Apprenticeships & Early Careers Strategy Management & Leadership Development Programs	9	◀ ▶	9
Growth	Financial	Major projects - capacity and cost inflation	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 Mark 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	◀ ▶	9
Adults, Health and Communities	Operational/Service Delivery	Adult Social Care - funding for National Living Wage increase	Budget planning in hand to ensure that the cost of the increase is covered.	9	Market engagement and communications plan with providers around the process in place to determine fee rates. Use Low Pay Commission data to inform budget and MTFP planning BAU commissioning activity with providers to understand pressures. Providers who approach us with concerns will be asked to submit financial information so we can assess the risk to sustainability to allow mitigation if needed.	9	◀ ▶	9

Directorate	Category	Title	Existing Key Controls	Pre Mitigation Risk Score (gross)	Mitigation	Post Mitigation Risk Score (net)	Direction of travel	Previous quarter Risk Score
Executive Office	Trust and Confidence	Governance Arrangements for the Family of Companies	<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 has been established to define clear roles, responsibilities, and accountability mechanisms for effective oversight. This includes a Shareholder Committee (a sub-committee of Cabinet) to provide guidance and oversight to the family of companies, with provisions for involving scrutineers. 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 2025.</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	◀ ▶	6
Adults, Health and Communities	Operational/Service Delivery	Commissioned providers - workforce recruitment and retention	Caring Plymouth Partnership - working with providers, schools and colleges and those seeking work to match people to careers and job opportunities.	6	<p>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.</p> <p>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.</p>	6	◀ ▶	6

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

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"> <li>Unable to function without the aid of government or other external Agency</li> <li>Inability to fulfil obligations</li> <li>Medium – long term damage to service capability</li> <li>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</li> <li>Death (single or multiple) or work-related diagnosis leading to death Page 136</li> <li>Adverse national publicity – highly damaging, severe loss of public confidence</li> <li>Very significant exposure of public funds with funding being managed across organisations and complex reporting</li> <li>Very complex stakeholder community with new partnerships, collaborations and suppliers/stakeholder environment volatile or with significant external change factors</li> </ul>
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"> <li>Significant impact on service objectives</li> <li>Short–medium term impairment to service capability</li> <li>Major financial loss – supplementary estimate needed which will have a major impact on the Council's financial plan</li> <li>Extensive injuries, major permanent harm, long term sick</li> <li>Permanent/significant disability</li> <li>Major adverse local publicity, major loss of confidence</li> </ul>

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"> <li>• Service objectives partially achievable</li> <li>• Short term disruption to service capability</li> <li>• Significant financial loss – supplementary estimate needed which will have an impact on the Council's financial plan</li> <li>• RIDDOR (Reporting of injuries, diseases and dangerous occurrences regulations) or major injury</li> <li>• Medical treatment required, semi-permanent harm up to one year</li> <li>• Some adverse publicity, needs careful public relations</li> <li>• High potential for complaint, litigation possible</li> <li>• Breaches of law punishable by fines only</li> </ul>
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"> <li>• Minor impact on service objectives</li> <li>• No significant disruption to service capability</li> <li>• Moderate financial loss – can be accommodated at head of service level</li> <li>• Three day + injury</li> <li>• First aid treatment, non-permanent harm up to one month</li> <li>• Some public embarrassment, no damage to reputation</li> <li>• May result in complaints/litigation</li> <li>• Breaches of regulations/standards</li> <li>• Budget within delegation</li> </ul>
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"> <li>• Minimal impact, no service disruption</li> <li>• Negligible impact on service capability</li> <li>• Minimal loss – can be accommodated at senior technical accounting level</li> <li>• First aid injury</li> <li>• Unlikely to cause any adverse publicity, internal only</li> <li>• Breaches of local procedures/standards</li> <li>• Budget within delegation and relatively small or within operational costs</li> </ul>

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



# Notice of Key Executive Decisions and Private Business

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Agenda Item 9

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 (12/09/2025 to 12/01/2026, Cabinet)

- [View plan history](#)
- [Printed plan](#)  PDF 280 KB

List items by:

Filter by ward:

Filter by department:

Show items:

Find

### Plan items

- | No. | Item   |
|-----|--|
| 1.  | <a href="#">Connect to Work and Get Devon Plymouth Torbay Working Plan</a> <b>New!</b><br><br>Decision maker: Cabinet<br>Decision due: 13 October 2025<br>Lead officer: David Haley<br>Notice of proposed decision first published: 12/09/2025<br><br>Anticipated restriction: Part exempt -   |
| 2.  | <a href="#">Strategic Investment Property Acquisitions as determined by the Leader</a><br><br>Decision maker: Leader of the Council<br>Decision due: Between 6 June 2025 and 30 September 2025<br>Lead officer: David Draffan<br>Notice of proposed decision first published: 07/05/2025<br><br>Anticipated restriction: Part exempt - <a href="#">view reasons</a><br><br>Explanation of anticipated restriction:<br>Commercially sensitive information contained within the Business Case. |
| 3.  | <a href="#">Food Waste Collection Service</a><br><br>Decision maker: Cabinet<br>Decision due: 13 October 2025<br>Originally due: 9 July 2025<br>Lead officer: Glenn Caplin-Grey<br>Notice of proposed decision first published: 09/08/2024<br><br>Anticipated restriction: Open -  |
| 4.  | <a href="#">City Brand Strategy</a><br><br>Decision maker: Cabinet<br>Decision due: Between 8 September 2025 and 31 October 2025<br>Lead officer: David Draffan<br>Notice of proposed decision first published: 21/03/2025<br><br>Anticipated restriction: Open -  |



# Connect to Work and Get Devon Plymouth Torbay Working Plan

Issue Details

Issue History

Announced by the Department for Work and Pensions (DWP), the Get Britain Working White Paper introduced two new national initiatives; developing local Get Britain Working plans and a new, grant funded workforce and employability programme called Connect to Work. The geography for both the development of the plans and Connect to Work is identical. Plymouth is part of the Delivery Area which consists of Torbay Council and Plymouth City Council, with Devon County Council as the Lead Accountable Body. Devon County Council have therefore been given responsibility for these items, working in partnership with both Plymouth City Council and Torbay Council, and engaging relevant partner organisations in the process. Get Devon Plymouth Torbay Working plan: Our Delivery Area's plan will be known as the 'Get Devon Plymouth Torbay Working plan', DWP have specified this covers a range of information including labour market issues related to participation, progression, earnings and job quality in the labour market. These plans are strategic and should set out ambitions for the next 10 years alongside more immediate goals and actions. These plans are closely related to the delivery of Connect to Work, which is detailed further below, but may also incorporate future DWP funding and programmes including the Youth Guarantee. Connect to Work: Plymouth City Council have worked closely with both Devon County Council and Torbay Council in designing delivery of the new Connect to Work programme across the Delivery Area. This is a new, national workforce support service aimed at helping those with disabilities and long-term health conditions into sustainable work. Grant funding has been allocated to each Delivery Area for this. Plymouth City Council have developed a place-based approach, pursuing in-house delivery, creating a

new team to deliver this support to local communities and working closely with existing provision and teams. The Connect to Work programme will be available to all eligible and suitable individuals within Plymouth, supporting them into sustainable work.

**Decision type:** Non-key

**Decision status:** For Determination

**Wards affected:** (All Wards);

**Notice of proposed decision first published:** 12/09/2025

**Anticipated restriction:** Part exempt -

**Open/Exempt:** Open;

**Decision due:** 13 October 2025 by Cabinet

**Lead member:** Cabinet

**Lead director:** Director of Children's Services

**Contact:** David Haley, Director of Childrens Services Email: [David.Haley@plymouth.gov.uk](mailto:David.Haley@plymouth.gov.uk).

## Consultation process

This was discussed as part of the item 'Skills (Economic Strategy Pillar 5)' at a meeting on the Natural Infrastructure and Growth Scrutiny Panel on 10 September 2025.



# 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](mailto:david.draffan@plymouth.gov.uk) Tel: 01752 304250.

**Making Representations:** Please contact [glenn.caplin-grey@plymouth.gov.uk](mailto: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

# 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:** 13 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
- Lead director:** Strategic Director for Growth
- Department:** Growth
- Contact:** Glenn Caplin-Grey, Strategic Director for Growth Email: [Glenn.Caplin-Grey@plymouth.gov.uk](mailto:Glenn.Caplin-Grey@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](mailto: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



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](mailto: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](mailto: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 decison:** N/A

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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.

<b>Date of Meeting</b>	<b>Agenda Item</b>	<b>Prioritisation Score</b>	<b>Reason for Consideration</b>	<b>Responsible Cabinet Member/Lead Officer</b>
<b>16 July 2025</b>	Children's Services Achieving Excellence	4	For the Panel to scrutinise the improvement and transformation plan of Children's services to ensure the service was delivering the Achieving Excellence Plan.	Cllr Laing/ Vivien Lines
	Youth Justice Annual Report	3	For the Panel to understand the work undertaken by the Youth Justice Team and understand challenges celebrating strengths.	Cllr Laing/ Martine Aquilina/ Sarah Wilson
	Performance Scorecard	3	STANDING ITEM on the performance of the directorate.	Paul Stephens/ Susan London
	SEND Capital Programme		Expanding SEND places and alternative provision	Amanda Davis
	Local Area SEND Improvement Plan	4	For the Panel to scrutinise the delivery and impact of the Local Area SEND Improvement Plan	Cllr Cresswell/ Amanda Davis/ Tracy Clasby/ Rob Williams
	School Readiness	3	To examine the state of play for children beginning school and how ready they were to start primary school.	Cllr Cresswell/ Amanda Davis/ Heidi Price
<b>08 October 2025</b>	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

			(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)	
	Annual Education Outcomes Report (Provisional)	4	<p>Standing item to the Committee to understand children's progress in achieving their outcomes.</p> <p>YP involvement</p> <p>Comparative data</p>	Amanda Davis / Stuart Hogg
	Place Based Working Group	4	<p>Referred to this Scrutiny Panel from the Chair following a meeting of the Local Area Partnership SEND Improvement Board.</p> <p>City wide challenge for attendance</p> <p>National attendance campaign</p>	Amanda Davis / Rob Williams
	Children's services budget Q1 outturn position		<p>For the Panel to have oversight of the budget position of the service.</p> <p><i>Request from DH to add to the work programme.</i></p>	Matt Fulton
	Education, Health and Care Plan (EHCP) update including SEND Capital Programme	4	AI inclusion	Amanda Davis /YP involvement /Finance rep/ Stuart Hogg/ Lisa McDonald / Health rep
	Performance Scorecard		Standing Item	Paul Stephens/Susan London
<b>11 December 2025</b>	Families First reform programme			
	Safeguarding Assurance – Annual Report			
<b>12 February 2026</b>	Annual Education Outcomes		Comparative data – over x number of years Attendance comparative data	

	Report (Final Report)			
<b>Items to be scheduled for 2025/26</b>				
<b>2025/26</b>	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. (Agreed to add at the 06 February 2025 Scrutiny Panel meeting)	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. (Agreed to add at the 06 February 2025 Scrutiny Panel meeting)	Cllr Laing / Martine Aquilina
	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. (Lead officer recommendation to add to the work programme on 26 February 2025)	Cllr Laing/ Martine Aquilina
	Elective Home Education + Metrics		Cllr Blight request and one of the key objectives in the municipal year.	Isabelle Kolinsky
	Children's Social Care workforce		On-going concerns being raised of 25% of the workforce being agency and responsible to the service not being able to provide a stable workforce to the families they work with. Issues around churn of workers affecting the numbers of social worker changes for children.	Chris Squire
	Children's Services use of AI		Cllr Steel request to add to the work programme on 17/07/2025. Report to provide an understanding on what was being done in the AI space to aid Children's Services workforce and ensure workers spent more time with the families they were working with.	Steve Maddern (Until Si Bellamy starts)
	Transitions to Adulthood			
<b>Items to be scheduled for 2026/27</b>				
<b>2026/27</b>				
<b>2026/27</b>				
<b>Items Identified for Select Committee Reviews</b>				
	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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**Scrutiny Prioritisation Tool**

		Yes (=1)	Evidence
<b>P</b> ublic Interest	Is it an issue of concern to partners, stakeholders and/or the community?		
<b>A</b> bility	Could Scrutiny have an influence?		
<b>P</b> erformance	Is this an area of underperformance?		
<b>E</b> xtent	Does the topic affect people living, working, or studying in more than one electoral ward of Plymouth?		
<b>R</b> eplication	Will this be the only opportunity for public scrutiny?		
	Is the topic due planned to be the subject of an Executive Decision?		
<b>Total:</b>			High/Medium/Low

Priority	Score
<b>High</b>	<b>5-6</b>
<b>Medium</b>	<b>3-4</b>
<b>Low</b>	<b>1-2</b>



**Health and Adult Social Care 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) 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 <a href="#">1 Motion on Notice - End of Life Care.pdf</a>	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 October 2025	Quarterly Finance and Performance Reports for H&ASC	3	Standing Item	Helen Slater + Gary Walbridge
	Winter Planning	4	To review preparations and readiness for Winter Pressures	Chris Morley (NHS Devon)
	Outcomes	3	Readmission rates, discharges and outcomes	Chris Morley (NHS Devon)

<b>02 December 2025</b>				
<b>03 February 2026</b>				
<b>Items to be scheduled for 2025/26</b>				
<b>2025/26</b>	Workloads for Social Workers	3	Retention, Sickness and Agency Staff	Gary Walbridge + Livewell SW
<b>2025/26</b>	PCC CQC Outcome Report	4	To review pertinent outcomes of the CQC inspection	Gary Walbridge
<b>2025/26</b>	UHP New Hospital's Programme Update	3	To provide an update on progress of UHP construction facilities and services	Rachel O'Connor (UHP)
<b>2025/26</b>	Local Care Partnership Plan	3	To ensure greater engagement and collaboration with the LCP	LCP / NHS Devon
<b>2025/26</b>	Independent Prescribing Pathfinder Programme (NHS Devon)	3	Review of performance of the programme following prior scrutiny	NHS Devon
<b>2025/26</b>	Urgent and Emergency Care One Plan - performance against targets	4	To continue scrutiny of UHP capacity and performance	NHS Devon
<b>2025/26</b>	Armed Forces GP / Surgery / Dental Update	3	To request further detail regarding Armed Forces' access to dental and surgery care	NHS Devon
<b>Items to be scheduled for 2026/27</b>				
<b>2026/27</b>				
<b>2026/27</b>				

Items Identified for Select Committee Reviews				
<b>2025/26</b>	Transitions to Adult Social Care (from Children's)	4	To be held in a Joint Select Committee with Children's Scrutiny Panel	Gary Walbridge / David Haley

### 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?		
<b>Total:</b>			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).

<b>Date of Meeting</b>	<b>Agenda Item</b>	<b>Prioritisation Score</b>	<b>Reason for Consideration</b>	<b>Responsible Cabinet Member/Lead Officer</b>
<b>16 July 2025</b>	Grit Bin Policy Review	3	Following planned changes to Grit Bin provision / policy	Cllr Stephens/Andy Sharp
	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 2024/25.	Cllr Tom Briars-Delve/Kat Deeney
<b>22 October 2025</b>	Building Bridges to Opportunity	4	Report to be brought back to Scrutiny prior to being presented to Cabinet	Cllr Penberthy/Steve Maddern
	Homelessness Services Update - Planned savings in homelessness services	3	Action from Budget Scrutiny	Councillor Penberthy/Jackie Kings
	City Centre Car Parking	3	Added at the 16 July 2025 meeting	Cllr Stephens/Mike Artherton
	Renters Rights Bill	3	Changes in renters rights	Cllr Penberthy/Matt

			through new bill/law	Garrett/Dave Ryland
<b>10 December 2025</b>	Plymouth Active Leisure	3	Pre-decision scrutiny	Cllr Dann/Liz Slater
<b>11 February 2026</b>				
<b>Items to be scheduled for 2025/26</b>				
<b>2025/26</b>	Public Toilets Strategy Review	(3)	Motion on Notice from 19 January 2024 meeting of City Council	Cllr Penberthy/Ann Thorp
<b>Items to be scheduled for 2026/27</b>				
<b>2026/27</b>				
<b>2026/27</b>				
<b>Items Identified for Select Committee Reviews</b>				

**Scrutiny Prioritisation Tool**

		<b>Yes (=1)</b>	<b>Evidence</b>
<b>P</b> ublic Interest	Is it an issue of concern to partners, stakeholders and/or the community?		
<b>A</b> bility	Could Scrutiny have an influence?		
<b>P</b> erformance	Is this an area of underperformance?		
<b>E</b> xtent	Does the topic affect people living, working, or studying in more than one electoral ward of Plymouth?		
<b>R</b> eplication	Will this be the only opportunity for public scrutiny?		
	Is the topic due planned to be the subject of an Executive Decision?		
<b>Total:</b>			High/Medium/Low

<b>Priority</b>	<b>Score</b>
<b>High</b>	<b>5-6</b>
<b>Medium</b>	<b>3-4</b>
<b>Low</b>	<b>1-2</b>

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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.

<b>Date of Meeting</b>	<b>Agenda Item</b>	<b>Prioritisation Score</b>	<b>Reason for Consideration</b>	<b>Responsible Cabinet Member/Lead Officer</b>
<b>09 July 2025</b>	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 1)	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
<b>Site Visit 15 August 2025</b>	Naval Base Tour			
<b>10 September 2025</b>	Skills (Economic Strategy Pillar 5)	4	Added for 2025/26	Cllr Cresswell/David Draffan/Tina Brinkworth/Amanda Davis
<b>Site Visit October 2025 (Date TBC)</b>	Tinside Tour			

<b>15 October 2025</b>	Inclusive Growth (Economic Strategy Pillar 2) Aiming for 2pm	3	Added for 2025/26	Cllr Penberthy/Anna Peachey/Amanda Ratsey/Lindsey Hall
	Plan for Nature and People	4	Added at agenda set 10 Sept 2025	Cllr Briars-Delve/Kat Deeney
	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
<b>03 December 2025</b>	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 Plan Review	3	Added for 2025/26	Paul Barnard/Jonathan Bell/Rebecca Miller/Sarah Gooding
	Plymouth Local Plan: Next Steps and Timetable	3	Added for 2025/26	Paul/Barnard/Jonathan Bell/Rebecca Miller
	Civic Pride and Regeneration	4	Added for 2025/26	Cllr Evans/Matt Ward/Victoria

<b>04 February 2026</b>	(Economic Strategy Pillar 4)			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
	Draft Net Zero Action Plan 2026-29 & Draft Net Zero Route Map	3	Added for 2025/26	Cllr Briars-Delve/Paul Barnard/Jonathan Bell
	Chelson Meadow Solar Farm	5	Agreed via recommendation at the March 2023 meeting that there would be an update. Officers confirmed June 2025 that there was an update.	Cllr Briars-Delve/Kat Deeney
<b>Items to be scheduled for 2025/26</b>				
<b>2025/26</b>	Civic Centre	5	Added following Cabinet action March 2025	Cllr Evans OBE/David Draffan
<b>2025/26</b>	City Centre Master-planning	4	Added following a work programming session with SMB in Aug 2025	Cllr Evans OBE/Stuart Wingfield/Emma Wilson
<b>2025/26</b>	Co-op Strategy	4	Added prior to pre meet on 10 June 2024.	Cllr Penberthy/Anna Peachey/Amanda Ratsey
<b>2025/26</b>	Commercial Estate	4	Identified for consideration by the Committee at the February 2022 meeting.	David Draffan
<b>2025/26</b>	Plymouth Plan Full Council Motion (To ensure that play was embedded		Action from City Council 18 September 2023.	Jonathan Bell

	into the plan and that it set a framework for a play delivery plan with targeted interventions)			
<b>Items to be scheduled for 2026/27</b>				
<b>2026/27</b>	Freeport Annual Update	3	Annual Update	Cllr Evans OBE/David Draffan/Ian Cooper
<b>2026/27</b>	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
<b>2026/27</b>	Strategic Heat Network Procurement	5	Identified for consideration at the October 2024 meeting.	Cllr Briars- Delve/John Green/Jonathan Selman
<b>2026/27</b>	Plan for Homes 4 Update		Identified for consideration at the July 2025 meeting. To include Min 4ll	Cllr Penberthy/Paul Barnard/Nick Carter
<b>Items Identified for Select Committee Reviews</b>				

**Scrutiny Prioritisation Tool**

		<b>Yes (=1)</b>	<b>Evidence</b>
<b>P</b> ublic Interest	Is it an issue of concern to partners, stakeholders and/or the community?		
<b>A</b> bility	Could Scrutiny have an influence?		
<b>P</b> erformance	Is this an area of underperformance?		
<b>E</b> xtent	Does the topic affect people living, working, or studying in more than one electoral ward of Plymouth?		
<b>R</b> eplication	Will this be the only opportunity for public scrutiny?		
	Is the topic due planned to be the subject of an Executive Decision?		
<b>Total:</b>			High/Medium/Low

<b>Priority</b>	<b>Score</b>
<b>High</b>	<b>5-6</b>
<b>Medium</b>	<b>3-4</b>
<b>Low</b>	<b>1-2</b>

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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

<b>Date of Meeting</b>	<b>Agenda Item</b>	<b>Prioritisation Score</b>	<b>Reason for Consideration</b>	<b>Cabinet Member/Lead Officer</b>
<b>23 July 2025</b>	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
<b>24 September 2025</b>	Select Committee Review PID – Cycling in the City Centre	3	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 / Ian Trisk-Gove
	Corporate Plan Performance Report –KPIs	Standing Item	Maintain oversight of Corp Plan Performance Council-wide.	Paul Stephens

	Risk Monitoring Report (to inform work programming)	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
<b>05 November 2025</b>	Draft of the Local Government Reorganisation Business Case	5 (High)	Requested by LRG team	Emmanuelle Marshall / Ross Jago
	Hybrid Working Strategy	4	Following consultation with Unions and Staff.	Chris Squire + Cllr Dann
	Plan for Budget Scrutiny	4	Annual Planning for Budget Scrutiny	Ian Trisk-Grove
	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
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	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
<b>28 January 2026</b>	Anticipated Budget Scrutiny			
<b>11 March 2026</b>	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
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	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
<b>Items to be scheduled for 2025/26</b>				
<b>2025/26</b>	Hybrid and Flexible Working Strategy	3	27 March 2025. Recommended that the final draft policy is brought back to	Chris Squire (Service Director for HROD)

			Scrutiny following consultation with unions and staff	
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)**

<b>Criteria</b>	<b>Explanation</b>	<b>Yes (=1)</b>	<b>Evidence</b>
<b>P</b> ublic Interest	Is it an issue of concern to partners, stakeholders and/or the community?		
<b>A</b> bility	Could Scrutiny have an influence?		
<b>P</b> erformance	Is this an area of underperformance?		
<b>E</b> xtent	Does the topic affect people living, working, or studying in more than one electoral ward of Plymouth?		
<b>R</b> eplication	Will this be the only opportunity for public scrutiny?		
	Is the topic due planned to be the subject of an Executive Decision?		
<b>Total:</b>			High/Medium/Low

<b>Priority</b>	<b>Score</b>
<b>High</b>	<b>5-6</b>
<b>Medium</b>	<b>3-4</b>
<b>Low</b>	<b>1-2</b>

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SCRUTINY MANAGEMENT BOARD ACTION LOG 2025-26

Please note that the Action Log is a ‘live’ document and subject to change at short notice.



Key:	
	Complete
	In Progress
	Not Started
	On Hold

Minute No	Resolution	Date Due & Progress
Minute 4  Chairs Urgent Business  23 July 2025	The Chair agreed to survey Board members to ascertain a preferred meeting start time.	<b>Status:</b> Complete  <b>Date Due:</b> 30 August 2025  <b>Officer Responsible:</b> Elliot Wearne-Gould  <b>Progress:</b> A survey has been completed, with Board members voting in favour of maintaining current arrangements.
Minute 5  Leader’s Forward Plan  23 July 2025	Agreed to endorse that the Chair writes to the Leader and all Cabinet members requesting them to share details of their upcoming decisions for next 12 months, to enable scrutiny to help shape and influence decisions before they were made;	<b>Status:</b> Complete  <b>Date Due:</b> 30 August 2025  <b>Officer Responsible:</b> Elliot Wearne-Gould & Jamie Sheldon

## Scrutiny Management Board Action Log 2025-26

	Agreed to request clarity on the definition of 'significant effect' in the Key Decision threshold.	<p><b>Progress:</b> Cabinet Members were asked to share details of pertinent upcoming decisions for pre-decision scrutiny. A list of decisions received has been circulated to Board members, and will be updated on a rolling basis.</p> <p><b>Progress:</b> Significant in terms of its effect on communities living or working in an area comprising two or more wards in the area of the local authority. ("Significant Impact" in this respect is determined by the Monitoring Officer). Best practice for Forward Plan will be reviewed as part of the Armada Way Action Plan, which is due to conclude by the end 2025.</p>
<p>Minute 7</p> <p><b>Work Programme</b></p> <p>23 July 2025</p>	<p>Agreed to request that the Hybrid Working Strategy item was scheduled for the next SMB meeting subject to readiness (consultation with unions and staff);</p> <p>Agreed to request that an informal work programming session was arranged for SMB members &amp; chairs.</p>	<p><b>Status:</b> In Progress</p> <p><b>Date Due:</b> 30 September 2025</p> <p><b>Officer Responsible:</b> Elliot Wearne-Gould, Chris Squire</p> <p><b>Progress:</b> The Hybrid Working Strategy item has been provisionally scheduled for 05 November 2025.</p>

## Scrutiny Management Board Action Log 2025-26

		An informal work programming session with Board members was held on 27 August 2025.
Minute 11 <b>Cyber Risk and Response Briefing</b> 23 July 2025	<p>Agreed to request that the Cabinet member worked with the Transformational Architecture Manager to review the process for reporting suspicious/threatening emails across the range of staff electronic devices, to ensure they were consistent and effective;</p> <p>Agreed to endorse the approach that Councillor Cyber Security policy, including training and security requirements, was delivered in line with that expected of staff.</p>	<p><b>Status:</b> Complete</p> <p><b>Date Due:</b> 30 September 2025</p> <p><b>Officer Responsible:</b> Pete Honeywell / Cllr Sue Dann</p> <p><b>Progress:</b> The Transformational Architecture Manager has reviewed the process for reporting suspicious/threatening emails across the range of staff / Cllr electronic devices. Following amendments and testing, it can be confirmed that reporting is now uniform and functional across all devices.</p>
Minute 46 <b>Cycling in the City Centre</b> 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.	<p><b>Status:</b> In Progress</p> <p><b>Date Due:</b> 30 September 2025</p> <p><b>Officer Responsible:</b> Elliot Wearne-Gould</p> <p><b>Progress:</b> A Select Committee Proposal will be considered by the Scrutiny Management Board in September 2025.</p>

## Scrutiny Management Board Action Log 2025-26

<p>Minute 46</p> <p><b>Cycling in the City Centre</b></p> <p>27 March 2025</p>	<p>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.</p>	<p><b>Status:</b> Complete</p> <p><b>Date Due:</b> 30 August 2025</p> <p><b>Officer Responsible:</b> Elliot Wearne-Gould</p> <p><b>Progress:</b> 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, and attendees will be discussed during consideration of the Select Committee Proposal.</p>
<p>Minute 46</p> <p><b>Cycling in the City Centre</b></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><b>Status:</b> In Progress</p> <p><b>Date Due:</b> 30 September 2025</p> <p><b>Officer Responsible:</b> Elliot Wearne-Gould</p> <p><b>Progress:</b> A letter to Heidi Alexander MP (Secretary of State for Transport) was sent on 18 August 2025. The response has been</p>



Scrutiny Management Board Action Log 2025-26

		shared with SMB Members. Cabinet Members will continue to lobby as SMB's conversations progress.
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The following relates to exempt or confidential matters (Para(s) 3 of Part 1, Schedule 12A of the Local Govt Act 1972). Any breach of confidentiality could prejudice the Council/person/body concerned & might amount to a breach of the councillors /employees codes of conduct.

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