



Oversight and Governance

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PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW AND SCRUTINY COMMITTEE

Wednesday 21 July 2021

2.00 pm

Warspite Room, Council House

Members:

Councillor Penberthy, Chair

Councillor Jordan, Vice Chair

Councillors Burden, Collins, Dann, Derrick, Hulme, James, Lowry and Stevens.

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

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Tracey Lee

Chief Executive

Performance, Finance and Customer Focus Overview and Scrutiny Committee

- 1. To Note the Appointment of Chair and Vice Chair for the Municipal Year 2021/ 2022**
- 2. Apologies**
To receive apologies for non-attendance submitted by Councillors.
- 3. Declarations of Interest**
Councillors will be asked to make any declarations of interest in respect of items on the agenda.
- 4. Minutes** **(Pages 1 - 6)**
To confirm the minutes of the meeting held on 17 March 2021.
- 5. Chair's Urgent Business**
To receive reports on business which in the opinion of the Chair, should be brought forward for urgent consideration.
- 6. Terms of Reference for the Scrutiny Committee:** **(Pages 7 - 8)**
- 7. Finance Monitoring Report Month 2** **(Pages 9 - 20)**
- 8. The Year Ahead - The Leader and Cabinet Member Verbal Update**
- 9. Safer Plymouth Update - to follow**
- 10. Policy Brief** **(Pages 21 - 26)**
- 11. Work Programme** **(Pages 27 - 30)**

Performance, Finance and Customer Focus Overview and Scrutiny Committee

Wednesday 17 March 2021

PRESENT:

Councillor Jordan, in the Chair.

Councillor Vincent, Vice Chair.

Councillors Buchan, Corvid, Derrick, Hendy, Mrs Pengelly, Tuffin and Wigans.

Also in attendance: Alan Knott (Policy and Intelligence Advisor), Councillor Sue Dann (Cabinet Member for Environment and Street Scene), Katrina Houghton (Head of Services (Street Scene & Waste), Chris Avent (Green Estate Manager) Philip Robinson (Service Director for Street Services), Councillor Lowry (Cabinet Member for Finance), David Draffan (Service Director for Economic Development), Brendan Arnold (Service Director for Finance), Melanie Haymes (Finance Business Partner – Commercial), Andrew Loton (Head of Governance, Risk and Performance) and Helen Rickman (Democratic Advisor).

The meeting started at 2.30 pm and finished at 5.00 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.

8. Declarations of Interest

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

9. Minutes - to follow

Agreed the minutes of 17 February 2021 as an accurate record of the meeting.

10. Chair's Urgent Business

There were no items of Chair's Urgent Business.

11. Policy Brief

Alan Knott (Policy and Intelligence Advisor) presented the Policy Brief which included information upon the Spring Budget 2021 Briefing, the Levelling Up Fund, Community Safety and the Safety of Women and Girls and the Safer Streets Fund.

Key questions from Members related to the following areas:

- what did the funding streams mean for Plymouth, were the allocations known, and what would the impact be?

- that Councillors needed to be sighted on the bids relating to the panel's terms of reference;
- what the Government's immediate response was with regard to the violence against women and girls?

Members noted the policy brief update.

12. **Grass Cutting Briefing**

Councillor Sue Dann (Cabinet Member for Environment and Street Scene), Katrina Houghton (Head of Services (Street Scene & Waste) and Chris Avent (Green Estate Manager) presented the Grass Cutting Briefing and talked to a presentation.

Key points highlighted to Members included:

- the Council responded to the Climate Emergency in March 2019 and made efforts to manage operations in order to have a green sustainable city that cared about the environment;
- when the nation went into lockdown in response to the Covid19 pandemic it was decided that the Council would follow the National Trust's 'No Mow May' campaign with only the priority amenity areas having one cut during the month to maintain condition and access for the public. This left more green spaces to grow wild, increasing biodiversity. The Council increased its percentage from 15% to 40% of green space managed for nature, with 60% being managed for people to enjoy in their urban environment;
- the Council managed 1300 hectares of green space with over 560 hectares of grass; closely mown grass limited species diversity. Covid brought this to the forefront especially as the Council was required to prioritise resources;
- the Council maintained several categories to differentiate its grass cutting regime, including sports pitches and greens (which had closely mown grass), formal play areas, high intensity and amenity (for example Plymouth Hoe), highway verges that were less than 2 metres (which were very narrow sections on residential streets), and highway verges that were more than 2 metres (like Western Approach);
- the Council had received national recognition from conservation charities and the National Trust because of how it approached the grass cutting regime to encourage biodiversity; on a local level the majority of feedback from local residents was largely positive.

Key areas of questioning from Members related to the following:

- the Council's biodiversity programme and if anecdotal evidence regarding increased plant and bug diversity was being measured in a quantitative way;

if people were categorising and cataloguing frequency of special and biodiversity outcomes as a whole; if this information was available could it be shared with the Committee?

- had the Council investigated the possibility of planting a variety of seeds along verges and in meadows that bloomed at different intervals in order to maintain more attractive wild flowers?
- an update on the re-categorising of land in the city which was used by residents as a sort of garden for their properties other than green space;
- did the Council have plans to bio-diversify grass verges?
- if the Council had considered putting more colourful flowers into areas where jut tall grass had been left to grow?
- that it was important to encourage local residents to let their gardens grow wild to encourage wildlife;
- that the Council should ensure they cut paths through fields and open spaces where grass was left to grow;
- that the Council should be encouraged to put information boards out to say it was a community meadow, if applicable, as it would help to engage people and educate them as to what was happening;
- short grass also had benefits as Thrushes feed from the ground and couldn't feed from long grass;
- were Officers aware that Pyramid Orchids were growing along Billicombe Road?
- with regards to baling – were bales used to re-seed other areas?
- were officers investigating sites with dual management in terms of grass cutting?
- had the Council been able to baseline the carbon sequestration associated with grasslands and tracking in terms of carbon capture?
- areas still used for general playing areas – how often would the grass be cut in those?

Members noted the Grass Cutting Briefing update.

13. **Garden Waste - verbal update**

Councillor Sue Dann (Cabinet Member for Environment and Street Scene), Katrina Houghton (Head of Services (Street Scene & Waste) and Philip Robinson (Service Director for Street Services) presented the Garden Waste Update.

Key points highlighted to Members included:

- the Garden Waste service launched in November 2020 with over 50,000 registrations received – this was up by 33%; bin deliveries were ahead of schedule with over 40,000 bins delivered so far;
- Katrina wrote personally to assisted collection customers to let them know they needed to register for the new garden waste service;
- the Council had issued 2% of properties with garden waste bags – this was done via exception however the criteria had changed;
- in 2020 missed garden bin reports had reduced from 33% to 5%. Check my bin day would open on 25 March 2021 to highlight when residents garden waste collection date was.

Key areas of questioning raised by Members included the following:

- the registration portal appeared to be closed until 5 April 2021 and this was affecting people being able to register for their garden waste collection;
- would the collection service go to a street to collect garden waste if only one house had registered?

The Committee noted the Garden Waste Update.

14. **Covid 19 Grant Funding**

Councillor Lowry (Cabinet Member for Finance), David Draffan (Service Director for Economic Development) and Brendan Arnold (Service Director for Finance) and Melanie Haymes (Finance Business Partner – Commercial) presented the Covid 19 Grant Funding Update.

Key points highlighted to Members included:

- a number of grants had been received by the Government in relation to the Covid 19 pandemic; approximately £85m had been received and £74.8m had been paid out so far;
- £74.7m was paid out in lockdown 1 (which was 100% of the grant), £9.9m was paid out in lockdown 2 and £17.7m was paid out in lockdown 3; additional grants of £5.4m and £5.3m had also been paid out. A number of schemes were still open and the team were encouraging those eligible to apply;
- the impact of the Government grants should be considered as part of the Council's wider recovery programme Resurgam; the process was co-designed with the private sector including the FSB, Chamber of Commerce

and Plymouth Manufacturers Group and weekly updates had been taking place since March 2020;

- by the end of the process the Council would have handed out the equivalent of half of the Council's net budget in 12 months; this had been a massive undertaking and enormous administrative task;
- with regards to outstanding grants, there were still two areas where there was still eligibility for businesses to apply – the Local Restrictions Support Grant (where businesses were mandated to close), and the Local Restrictions Support Grant (where businesses were able to stay open however their business was impacted by lockdown);
- re-start grants would be significant and would be processed soon;
- the auditors would be looking in significant detail into what had been done for the Government grants which had been advanced to the council.

Key areas of questioning from Members related to the following:

- deadlines for grant application submissions;
- circumstances where people benefitted from the £4.399m of grants to support individuals in times of hardship (the Council Tax Hardship Fund, Test and Trace Support Payments) and details of unallocated money;
- demographics regarding business owners that had not claimed grants they were eligible for – were there any characteristics they shared in common?
- grants given to Licensed Taxi drivers;
- how was the discretionary grant criteria drawn up?
- if there was any money left in the grant pot, what happened to it?

Members noted the Covid 19 Grant Funding update.

(Under this item Councillor Jordan declared an interest as he is a director of several charities and social enterprises in receipt of Government Grants)

15. **Work Programme - to follow**

Members discussed the work programme for 2020/21 and agreed to include the following item:

- Grass cutting – biodiversity detailed data report;
- Commitment to have community use options for Pounds House;
- Information request from previous meeting:

- variables measured and monitored in the highways department, specifically linked to highways and traffic, to be brought to a future meeting;
- data request for household waste to include a separation of commercial waste, domestic waste and domestic waste that was sent to the recycling centre, to be brought to a future meeting;
- community cohesion data, including split by ward, would be added to an agenda for a future meeting, specifically regarding a more in depth split of people feeling safe;
- Progress report – crematorium.

Members were advised to contact Jamie Sheldon (Senior Governance Advisor) with additional items to be added to the work programme for 2021/22.

Performance, Finance and Customer Services Overview Scrutiny Committee

Terms of Reference



I Overview and Scrutiny Functions

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

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

2. Role of Overview and Scrutiny Committees

2.1. The relevant scrutiny committee will –

- hear call-ins, Councillor's call for action and petitions;
- approve time limited select committees for issues within its remit;
- monitor performance against the relevant corporate priorities;
- receive finance and performance reports;
- agree recommendations to Cabinet, Council and partner organisations;
- agree appointments of co-opted representatives;
- monitor the forward plan;
- help Council and the Cabinet to develop policy by studying issues in detail through time limited Select Committees;
- review new and developing legislation to assess its impact on the city;
- consider and introduce schemes to involve the public in developing policy;
- work with national, regional and local organisations to promote the interest of local people.

3. Performance, Finance and Customer Services Overview and Scrutiny Panel

3.1 Responsibility for -

- Relevant policies in the Plymouth Plan
- Corporate Performance Monitoring
- Financial Performance Monitoring
- Annual Budget Setting Process
- Medium Term Financial Strategy
- Revenues and benefits
- Homelessness
- Communications
- Human resources

- Audit and Risk
- Transformation
- Bereavement Services and Register Office
- Community Safety
- Customer Services
- Street scene and Waste
- Parking
- Hear call-ins relevant to the role of the committee

3.2 **Partnership links**

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

3.3 **Membership**

All members of the Committee will adhere to the general rules of Overview and Scrutiny.

There are nine members of the Committee including the Chair and Vice Chair.

3.4 **Chair**

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

3.5 **Vice Chair**

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

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

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	21 July 2021
Title of Report:	Finance Monitoring Report Month 2
Lead Member:	Councillor Nick Kelly (Leader)
Lead Strategic Director:	Brendan Arnold (Service Director for Finance)
Author:	David Northey – Head of Integrated Finance
Contact Email:	David.northey@plymouth.gov.uk
Your Reference:	Fin/djn/2021(02)
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report sets out the revenue finance monitoring position of the Council to the end of the financial year 2021/22, as at the end of May 2021.

Recommendations and Reasons

That Scrutiny:

1. Notes the current revenue monitoring position for their information;

Alternative options considered and rejected

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

Relevance to the Corporate Plan and/or the Plymouth Plan

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

Implications for the Medium Term Financial Plan and Resource Implications:

Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan (MTFP). The Council's MTFP is updated regularly based on on-going monitoring information, both on a local and national context. Any adverse variations from the annual budget will place pressure on the MTFP going forward and require additional savings to be generated in future years.

Carbon Footprint (Environmental) Implications:

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 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	2021/22 Savings status							

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	pl.21. 22.38.	Leg	lt/369 04/P2 /2906 21	Mon Off		HR		Assets		Strat Proc	
Originating Senior Leadership Team member: Brendan Arnold (Service Director for Finance)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 18/06/2021											
Cabinet Member approval: Councillor Nick Kelly (Leader)											
Date approved: 29/06/2021											

SECTION A: EXECUTIVE SUMMARY

Table I: End of year revenue forecast

	Budget £m	Net Forecast Outturn £m	Variance £m
Total General Fund Budget	195.568	196.844	1.276

The forecast revenue outturn after the application of Covid grants and council mitigating actions is currently estimated at £1.276m over budget, which is a variance of +0.7% against the net budget (+0.2% against the gross budget). There are further possible risks identified which are not currently included in the forecast, but these will be closely monitored as the year progresses.

This is the first monitoring report of the 2021/22 reporting cycle and it should be noted that the financial position will fluctuate as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year.

Within this position the following headline financial issues are reported:

1. The pandemic continues to have a major impact on our financial resources, with a potential drawdown of £13.880m against the currently available non-ringfenced grant of £15.568m which will be reviewed as the year progresses. The adverse impact of COVID-19 will continue in this financial year but in this forecast the additional costs identified are offset by an illustrative allocation of grants received and therefore do not count against the overall position.
2. Key budget pressures:
 - a) £1.276m reported within Customer & Corporate Services Directorate due to a reducing legacy efficiency target not yet realised £0.726m; plus a savings target of £0.550m within the facilities management department which is being included due to the risk of non delivery in the current year.
3. Key favourable variances:
 - a) Public Health is reporting a business as usual under spend of £0.058m
 - b) Place Directorate is forecasting to come in £0.048m under budget

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

Directorate	Budget £m	Forecast £m	COVID offset £m	Forecast Net Variance £m	Status
Executive Office	5.428	5.457	(0.029)	0.000	on budget
Customer and Corporate Services	44.004	46.289	(0.903)	1.382	over
Children's Directorate	52.982	60.304	(7.322)	0.000	on budget
People Directorate	89.441	92.143	(2.702)	0.000	on budget
Public Health	(0.518)	(0.571)	(0.005)	(0.058)	under
Place Directorate	25.069	27.865	(2.844)	(0.048)	under
Corporate Items	(20.838)	(34.643)	13.805	0.000	on budget
Total	195.568	196.844	0.000	1.276	over

1. Executive Office

- 1.1 The Executive Office is reporting a nil variance, after offsetting additional COVID-19 costs of £0.029m. The additional costs cover the provision of IT equipment to allow the newly-elected members to access online meetings.

2. Customer and Corporate Services Directorate

- 2.1 The Customer and Corporate Services Directorate is forecasting an over spend of £1.382m for business as usual activity. The directorate has a significant amount of legacy savings that have reduced from over £1.200m in 2020/21 to £0.832m in 2021/22. The department is currently exploring further opportunities to manage this position and will continue to monitor as the year progresses.
- 2.2 Also, within the Facilities Management Department there is a £0.550m pressure. The department has commissioned a Conditions Survey to ascertain the state of our building stock and, dependant on the outcome of the survey, will be aiming to deliver a part-year saving towards this target.
- 2.3 In a change of practice the Finance Department, is now reported within the Customer and Corporate Services Directorate. It is presently reporting a nil variance with no additional costs as a result of the pandemic.
- 2.4 COVID-19 has caused delays in enabling some delivery plans to be met, including the remaining balance of £0.600m against Business Support. COVID-19 has also impacted on income generation within Libraries of £0.103m. Within the additional COVID-19 expenditure a provision for housing benefit bad debt £0.200m has also been made.

3. Children's Directorate

- 3.1 The directorate is forecasting an overall breakeven position for the year and reflects the projected delivery of the required £4.001m of savings. This is after identifying a COVID-19

related forecast variance of £7.322m for the year which is can be offset by applying an equivalent sum of grant: There are four components;

- a) Legacy placements from 2020/21, which were forecast and included in the budget at a cost of £2.919m, are now confirmed as an additional spend of £3.154m.
- b) The full year cost of the new 2021/22 placements, already in the system for April and May, adds a further cost of £2.126m. Projecting this level of activity into residential placements based on an average of one point seven (1.7) per month gives a further cost pressure of £1.542m.
- c) To ease the pressure across the whole service of the current social worker caseloads, the directorate is looking to recruit agency workers at a projected additional cost of £0.500m.
- d) All placements continue to be reviewed with a view to step down where appropriate for mitigation. The cost of the care is particularly high due to the level of support needed to keep young people safe, such as specialist residential care placements with high levels of staffing and the need to place young people with complex needs in wrap around as no suitable placement is available.

4. **People Directorate**

- 4.1 The People Directorate is forecasting an overall breakeven position for the year and reflects the projected delivery of the required £3.160m of savings and is after applying COVID-19 grant of £2.702m. This additional Covid related expenditure includes £0.586m within Community Connections to cover the additional bed & breakfast demand an additional payment to the Alliance. These costs were forecast and included in the budget.
- 4.2 Within Strategic Commissioning, £2.116m of Covid grant has been drawn down to cover a two percent (2%) uplift to provider payments plus additional costs on provider rates to offset the impact of the pandemic.

5. **Office of the Director of Public Health (ODPH)**

- 5.1 Public Health is reporting an under spend of £0.058m against its business as usual activity, mainly as a result of management actions to minimise expenditure.

6. **Place Directorate**

- 6.1 The directorate is reporting an overall underspend of £0.048m due to net savings following the Industrial Estate rent review.
- 6.2 There is additional spend and income foregone totalling £2.844m which is COVID-19 related. Of this, £1.800m is yearend forecast for car parking income loss, and a further £0.600m in increased costs within Street Scene and waste due to increased tonnages and staffing costs. There is also loss of income from planning applications within Strategic Planning and Infrastructure and from commercial rents within Economic Development.
- 6.3 Economic Development are also showing a pressure due to the inability to meet the Regeneration Property Fund (formally the Asset Investment Fund – AIF) income target. This is partly due to CIPFA code changes but also because of the impact Covid and Brexit are having

on the property market. There is concern this pressure will increase but risk based intelligence monitoring is ongoing to ensure forecasting is as accurate as possible.

- 6.4 Following the change in Administration a number of decision records have recently been signed which add a net pressure of £0.250m into the Place Directorate budget. In line with these decision records, consideration of how to manage this pressure is currently underway.

7. **Corporate Items**

- 7.1 The overall position shows a nil variation. However, there is a pressure of £0.075m within Corporate Items following the holiday buy back target not being met. This is due to the leave carry forwards that arose as a result of the pandemic impacting on annual leave being used.
- 7.2 COVID-19 financial support is held here, and is being used to offset pressures that have arisen across all Directorates as a result of the pandemic. This could be either because of lost income or cost increases, and is currently forecast to total £13.880m.

Appendix A 2021/22 Savings status (I) Summary

	Total	Achieved savings	on track for delivery	Working on for delivery	Planned, internal/external actions required to deliver
	£m	£m	£m	£m	£m
Children's	4.001	0.275	2.915	0.811	0.000
People	3.160	0.000	2.780	0.380	0.000
ODPH	0.028	0.000	0.028	0.000	0.000
Customer & Corporate	4.571	0.000	2.432	0.040	2.099
Place	1.035	0.080	0.105	0.350	0.500
Corporate Items	1.050	0.750	0.265	0.000	0.035
2021/22 Savings	13.845	1.105	8.525	1.581	2.634

Appendix A 2021/22 Savings status (2) Detail

Directorate / Plans	Target Savings	MTFS Savings	Achieved savings	Plans on track for delivery	Plans worked on for delivery	Planned, internal/external actions required to deliver
	£m	£m	£m	£m	£m	£m
Children						
EPS step up	0.152	0.152		0.152	0.000	
Home to School Transport	0.179	0.179			0.179	
AST	0.500	0.500	0.032	0.468		
Fostering	0.670	0.670		0.488	0.182	
Troubled Families	0.650			0.650		
Placement Review	1.400		0.243	1.157		
Management Actions	0.450	0.039			0.450	
Children - Savings	4.001	1.540	0.275	2.915	0.811	0.000
People						
Care Package Reviews (SC)	0.775	0.775		0.775		
Direct Payment Reviews (SC)	0.250	0.250		0.250		
Increased FCP Income (SC)	0.100	0.100			0.100	
Commissioned Contracts (SC)	0.250	0.250		0.250		
Grant Maximisation (CC)	0.200	0.200		0.200		
Management Actions (CC)	0.050	0.050		0.050		
Income Targets (CC)	0.050	0.050		0.050		
One Off Savings 2020/21 (SC)	1.485			1.205	0.280	
People - savings	3.160	1.675	0.000	2.780	0.380	0.000

ODPH						
Additional Income	0.008	0.008		0.008		
Additional Income #2	0.020	0.020		0.020		
ODPH - savings	0.028	0.028	0.000	0.028	0.000	0.000
Customer, Corporate Services and Chief Exec						
Efficiency	0.949	0.000				0.949
FM review	0.550	0.550				0.550
Business support	1.200	0.000		0.600		0.600
ICT	1.000	1.000		1.000		
CEX; Legal services	0.100	0.100		0.100		
Coroner	0.040	0.040			0.040	
Training	0.153	0.153		0.153		
Capitalise Capital Team	0.050	0.050		0.050		
Internal Audit	0.016	0.016		0.016		
Departmental	0.513	0.513		0.513		
Cust. & Corp. Services and CEX savings	4.571	2.422	0.000	2.432	0.040	2.099
Place						
Regeneration Property Fund	0.500	0.500				0.500
Concessionary Fares	0.080	0.080	0.080			
Weston Mill, bulky & trade waste income	0.208	0.208			0.208	
Resident Parking	0.060	0.060		0.060		
On/Off parking	0.065	0.065			0.065	
Fees and charges including Mt. Edgumbe	0.122	0.122		0.045	0.077	
Place savings	1.035	1.035	0.080	0.105	0.350	0.500
Corporate						
Schools PFI - adjustments	1.015	1.015	0.750	0.265		
Income target not allocated	0.035	0.035				0.035
Corporate savings	1.050	1.050	0.750	0.265	0.000	0.035

Overall Total savings

13.845

7.750

1.105

8.525

1.581

2.634

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Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	21 July 2021
Title of Report:	PFCF Policy Brief
Lead Member:	Councillor Nick Kelly (Leader and Cabinet Member Finance and Performance)
Lead Strategic Director:	Andy Ralphs (Strategic Director of Customer and Corporate Services)
Author:	Alan Knott (Policy Advisor)
Contact Email:	Alan.Knott@Plymouth.gov.uk
Your Reference:	PFCF PB 21072021
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

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

Recommendations and Reasons

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

Alternative options considered and rejected

N/A

Relevance to the Corporate Plan and/or the Plymouth Plan

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

Implications for the Medium Term Financial Plan and Resource Implications:

N/A

Carbon Footprint (Environmental) Implications:

N/A

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

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

N/A

Appendices

*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	PFCF Policy Brief – 21 July 2021							

Background papers:

*Add rows as required to box below

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

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

Sign off:

Fin	N/A	Leg	N/A	Mon Off	N/A	HR	N/A	Asset s	N/A	Strat Proc	N/A
Approved by: Giles Perritt, Assistance Chief Executive											
Date approved: 12 July 2021											

POLICY BRIEF

Performance, Finance and Customer Focus Overview Scrutiny Committee

21 July 2021

**GOVERNMENT POLICY, LEGISLATIVE ANNOUNCEMENTS AND NEWS****Government**

- [Declaration on Government Reform](#) (14.06.21)
The Declaration on Government Reform outlines how the Civil Service and Ministers will reform government together to deliver better for citizens. The declaration sets our priorities for reform in three areas:
 1. People - ensuring that the right people are working in the right places with the right incentives;
 2. Performance - modernising the operation of government, being clear-eyed about our priorities, and objective in our evaluation of what is and is not working; and
 3. Partnership - strengthening the bond between Ministers and officials, always operating as one team from policy through to delivery, and between central government and institutions outside it.

- [UK Infrastructure Bank opens for business](#) (17.06.21)
Chancellor Rishi Sunak opened the new UK Infrastructure Bank to support local growth and tackle climate change. Working in partnership with local government and the private sector, the Bank will harness investment tailored to the needs of specific infrastructure projects, offering a range of financing tools including debt, equity, and guarantees.

- [Government announces 10 councils to test the use of digital tools in planning process](#) (01.06.21)
The Housing Minister has announced a £1.1 million fund to test the use of digital tools and data standards across 10 local areas as part of the proposed reforms to the planning system set out in the Planning White Paper published in August 2020. Plymouth City Council, South Hams District Council and West Devon Borough Council have been selected as one of the areas to take part in the pilot. The pathfinder programme will look at the digital transformation of local plans to increase community involvement and speed up the planning process.

- [Elections Bill introduced in Parliament](#) (05.07.21)
New legislation to strengthen the integrity of UK elections was introduced into Parliament. The Elections Bill will update elections law and deliver on a number of manifesto commitments to protect democracy, and ensure that it remains secure, modern, transparent and fair. A range of new measures including tighter new laws to stamp out the potential for electoral fraud, make politics more transparent and further protect elections from foreign interference.

- [Borders Bill to enter Parliament](#)(06.07.21)
Those who enter the UK illegally will find it harder to stay under fundamental reforms in the Nationality and Borders Bill. Home Secretary Priti Patel said: For too long, our broken asylum system has lined the pockets of the vile criminal gangs who cheat the system. This isn't fair to the vulnerable people who need protection or the British public who pay for it. It's time to act. This legislation will allow the UK to take full control of its borders. It paves the way for a fair but firm system that will break the business model of the gangs that facilitate dangerous and illegal journeys to the UK while speeding up the removal of those with no right to be here.

Housing and Homelessness and debt

- [More support for victims of domestic abuse at risk of homelessness \(05.07.21\)](#)
From today, victims who are homeless due to domestic abuse will be prioritised for accommodation from their council. Under the government's Domestic Abuse Act councils will have to find accommodation for people made homeless through domestic abuse, helping to ensure victims do not remain with their abuser for fear of not having a roof over their head.
- [Domestic Abuse Act: Homelessness new burdens funding 2021 to 2022 \(07.06.21\)](#)
Information regarding the allocation of funding local authorities will receive in 2021 to 2022 for homelessness priority need new burdens.
- [Government drive to end rough sleeping, building on success of Everyone In \(22.06.21\)](#)
Rough sleepers are to be helped stay off the streets for good through a joined-up approach to treating the underlying causes of rough sleeping. Speaking with council and charity leaders, Housing Secretary Robert Jenrick set out government plans to build on the hugely successful 'Everyone In' programme through a renewed focus on cross-agency cooperation involving local NHS trusts, Public Health England and councils to tackle the complex root causes of rough sleeping.
- [Move On Fund\(07.07.21\)](#)
The Government is making available £50million across England (outside London) up to 2020/21 through the Move On Fund. The fund is part of a package of measures that have been announced through the Government's new Rough Sleeping Strategy.
- [New measures to help vulnerable people in problem debt \(29.06.21\)](#)
The government will legislate to increase the number of people eligible for Debt Relief Orders (DRO, helping more people to get out of problem debt. New monetary eligibility limits for those eligible for DROs come into effect from today. The changes to DRO eligibility criteria will see the level of debt at which people can apply for a DRO increase from £20,000 to £30,000.

Finance


- [Procurement teams must consider wider benefits of public spending \(03.06.21\)](#)
New guidance sets out how public spending should help drive wider benefits, from job creation to helping protect the environment. The new guidance - issued to officials in central government as well as those at other public organisations such as local authorities, NHS trusts and police forces - makes it clear that the wider benefits of spending public money should be factored into the procurement process.
This includes considering how public contracts will help to create new businesses and jobs across the UK, lead to the development of new skills and innovations and tackle climate change and environmental waste. And while securing the best value for money is crucial, procurement teams have been told they must not simply award contracts to the lowest bidder – especially when wider economic benefits can be proved.
- [Eviction protection extended for businesses most in need\(16.06.21\)](#)
Businesses that have had to remain closed during the pandemic and are unable to pay rent on their commercial property will continue to be protected from eviction, giving them the breathing space they need and helping to protect jobs, the government has announced today. Communities Secretary Robert Jenrick has announced that legislation will be introduced in this session to ringfence outstanding unpaid rent that has built up when a business has had to remain closed during the pandemic. The existing measures in place to protect commercial tenants from eviction will be extended to 25 March 2022.

- [School funding to be made fairer and clearer](#) (08.07.21)
School funding to be made simpler, fairer and more transparent as the Government levels up education across the country. The Government is launching a consultation that seeks views on how to simplify that process and, ensure all schools are funded on a single, fair and consistent basis.
The consultation seeks to allow the department, with the sector, to work through how specific aspects of the current funding system would need to change and be developed, including:
 - Ensuring a smooth transition for schools as we implement reforms.
 - Supporting effective SEND provision for schools.
 - Developing the schools NFF, particularly to improve how funding is allocated to schools that face additional premises costs.
- [New recovery fund to tackle harms facing vulnerable children](#)
A new programme aimed at levelling up outcomes for vulnerable children and building back a fairer, more resilient system has been announced, backed by £24 million.
The new fund will support projects tackling the issues facing the most vulnerable children in society in 2021-22, including Female Genital Mutilation (FGM) abuse, care for unaccompanied asylum-seeking children, preventing adolescents from being caught up in harms outside the home such as gangs and reducing the pressure on the system by reducing court backlogs or improving technology.
- [Free school travel: funding allocations](#) (03.06.21)
Funding for local authorities to spend on home-to-school travel for children from low-income families from 2017 to 2021. This funding is used to pay for home-to-school travel for children from low income families, as required by the Education Act 1996. Further information is available in the [Home to school travel and transport statutory guidance](#).
- [£10 million scheme to help pupils boost core skills](#)
Programmes targeted at pupils starting primary and secondary school, who will take part in focused English and maths catch-up sessions. The scheme will begin in the Autumn term. Specialist training and materials will be provided to support focused sessions to boost numeracy and literacy skills and help pupils catch-up in these core subjects. Schools with high proportions of children from disadvantaged backgrounds will be prioritised for the schemes in order to support those most impacted by the disruption to education.
- [Firms must commit to net zero to win major government contracts](#) (07.06.21)
New measures will require businesses to commit to net zero by 2050 and publish clear and credible carbon reduction plans before they can bid for major government contracts.

Culture

- [Search for the next UK City of Culture launched](#)(01.06.21)
Culture Secretary Oliver Dowden has launched the search for UK City of Culture 2025. The competition is now live and applications are encouraged from towns and cities across the UK. For the first time, groups of towns will now be able to join together and apply for the title to be awarded to their local area. The winner will have the baton passed to them from Coventry - UK City of Culture 2021.

OPEN CONSULTATIONS

Date of publication	Committee/Department	 GOV
15.06.21	<p data-bbox="272 322 1276 389">Domestic abuse support within safe accommodation: statutory guidance and regulations consultation</p> <p data-bbox="272 394 1302 501">The Ministry of Housing, Communities and Local Government (MHCLG) is seeking views on the draft statutory guidance and the following draft Statutory Instruments:</p> <ul data-bbox="323 506 1289 618" style="list-style-type: none"> <li data-bbox="323 506 1289 573">• The Domestic Abuse Support (Relevant Accommodation) Regulations 2021 <li data-bbox="323 577 1289 618">• The Domestic Abuse (Local Authority Strategies) Regulations 2021 	This consultation closes on 27 July 2021.
29.06.21	<p data-bbox="272 665 1246 732">Consultation: more frequent revaluations. Fundamental review of business rates call for evidence</p> <p data-bbox="272 736 1315 992">HM Treasury has launched a consultation on business rates revaluations in England. The Treasury is consulting on proposals to make revaluations of non-domestic properties take place every three years instead of five, to ensure they better reflect changing economic conditions. The consultation, which forms parts of the Government's Fundamental Review of Business Rates which will be published this autumn, is running until 24 August 2021. Further details, including information on how to submit evidence, can be found here.</p>	This consultation closes on 24 July 2021.
08.07.21	<p data-bbox="272 1032 1254 1099">Fair school funding for all: completing our reforms to the National Funding Formula</p> <p data-bbox="272 1144 611 1176">DfE are seeking views on:</p> <ul data-bbox="323 1180 1222 1247" style="list-style-type: none"> <li data-bbox="323 1180 1222 1247">• the approach to completing our reforms to the National Funding Formula (NFF) <p data-bbox="272 1252 1257 1323">how we most effectively transition away from local formulae to all schools' funding allocations being determined directly by the NFF in the years ahead</p>	This consultation closes on 30 Sept 2021.

Performance, Finance and Customer Focus Overview and Scrutiny Committee

Draft Work Programme 2021-22



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

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

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
21 July 2021	Finance Monitoring Report Month 2		Progress update	The Leader
	The Year Ahead – The Leader and Cabinet Member Verbal Update		Overview of key priorities in the coming year and key decisions	The Leader/ Councillors Mrs Bridgeman, Deacon, Drean, Riley, Mrs Pengelly
	Safer Plymouth Update		Key priorities/ challenges/ work plan for consideration	Jackie Kings
22 September 2021	Finance Monitoring Report Month 4			Brendan Arnold
1 December 2021	Finance Monitoring Report Month 6			Bendan Arnold
2 March 2022	Finance Monitoring Report Month 9			Brendan Arnold

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer

Items to be scheduled but not yet allocated a date:

- **Grass cutting – biodiversity detailed data report**
- **Commitment to have community use options for Pounds House**
- **Progress Report – Crematorium**

Annex I – Scrutiny Prioritisation Tool

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

Priority	Score
High	5-6

Medium	3-4
Low	1-2

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