

BUDGET SCRUTINY OVERVIEW

Budget Setting 2026-27



PLYMOUTH
CITY COUNCIL

TIMELINE

Budget Scrutiny 21, 22 & 28 January 2026

Day One:

- Session 1: Strategic Overview – Revenue and Capital Budgets
- Session 2: Children's Social Care and Education
- Session 3: Health and Adult Social Care

Day Two:

- Session 4: Strategic Planning, Transport and Environment
- Session 5: Housing, Homelessness and Communities

Day Three:

- Session 6: Wash Up (Chief Executive, Director of Children's Services and other CMT Members as required)
- Session 7: Formalise Recommendations

9th February: Cabinet – Budget Report 2026/27

23rd February: Full Council Meeting – Approval of Budget 2026/27

Budget Scrutiny Schedule:

Time	Session Contents	Chair and speakers
Day 1 (21 January 2026)		
09:30	<p>Welcome</p> <ul style="list-style-type: none"> • Apologies and Substitutions • Declarations of Interest • Chair's Urgent Business • Draft Aims and Objectives 	Cllr Mark Coker (Chair)
09:45 (1.5 hrs)	<p>SESSION ONE</p> <p>Leader of the Council</p> <p>Cabinet Member for Finance</p> <ul style="list-style-type: none"> • The overview of the Council and its resources 	Cllr Tudor Evans OBE Cllr Mark Lowry <ul style="list-style-type: none"> • Gary Walbridge (Strategic Director for Adults, Health and

	<ul style="list-style-type: none"> • The Corporate Plan • Economy and Enterprise; including Freeport • Regional and Local Economic Strategy • Strategic and commercial projects • Revenue Budget • Capital programme • Revenues and municipal enterprise 	<ul style="list-style-type: none"> Communities / Acting Chief Executive) • Si Bellamy (Chief Operating Officer) • Paul Barnard (Service Director, Strategic Planning and Infrastructure) • David Draffan (Service Director, Economic Development) • Glenn Caplin-Grey (Strategic Director for Growth) • Oliver Woodhams (Head of Finance) • Helen Slater (Assistant Head of Finance)
11:15 (15 mins)	Break	
11:30 (2 hrs)	<p><u>SESSION TWO</u></p> <p>Deputy Leader & Cabinet Members for Children's Social Care, Culture and Communications</p> <p>Cabinet Member for Education, Skills and Apprenticeships</p> <ul style="list-style-type: none"> • Children Safeguarding and protection (Children's Social Care) • Children in Care and Care leavers • Children in Need • Children's Social Care • Children's mental health • Early Intervention, Prevention and Targeted Support • Youth Justice and Youth Services • Post 16 – Education and training • Apprenticeships • Schools • Early Years • Adult Education • Skills and Employability • SEND 	<p>Cllr Jemima Laing Cllr Sally Cresswell</p> <ul style="list-style-type: none"> • Lisa Davies (Service Director, Children, Young People and Families) • Amanda Davis (Service Director, Education, Participation and Skills)
13:30 (30 mins)	Lunch	

14:00 (2 hrs)	<p><u>SESSION THREE</u></p> <p>Cabinet Member for Health and Adult Social Care</p> <ul style="list-style-type: none"> • Older people's services • Mental Health services • Physical disability services • Drug & alcohol services • Learning disabilities services • Adult public health • Adult Safeguarding • Health and social care • Children's and adult's dental health • Children's public health 	<p>Cllr Mary Aspinall</p> <ul style="list-style-type: none"> • Gary Walbridge (Strategic Director for Adults, Health and Communities) • Professor Steve Maddern (Director of Public Health) • Julia Brown (Service Director for Adult Social Care)
16:00 (15 mins)	Break	
16:15 (20 mins)	Reflections on Day One	Cllr Mark Coker (Chair)

Time	Session Contents	Chair and speakers
Day 2 (22 January 2026)		
09:30 (2 hours)	<p><u>SESSION FOUR</u></p> <p>Cabinet Member for Strategic Planning and Transport</p> <p>Cabinet Member for Environment and Climate Change</p> <ul style="list-style-type: none"> • Spatial and infrastructure planning • Strategic transport policy including public transport, active travel, community transport, concessionary fares and non-commercial routes • Flood risk management • Highways operations and maintenance • Pavements • Parking • Marine services • Climate change • Plymouth Net Zero Action Plan • Climate Emergency Investment Fund • Energy policy, decarbonisation and renewable energy initiatives • Commercial and domestic waste management • Environmental enforcement • Parks, recreation and sports pitches • Street cleaning 	<p>Cllr John Stephens</p> <p>Cllr Tom Briars-Delve</p> <ul style="list-style-type: none"> • Glenn Caplin-Grey (Strategic Director for Growth) • Andy Sharp (Services Director for Street Services) • Paul Barnard (Service Director for Strategic Planning and Infrastructure)
11:30 (15 mins)	<u>BREAK</u>	
11:45 (2 hours)	<p><u>SESSION FIVE</u></p> <p>Cabinet Member for Housing, Co-operative Development and Communities</p> <p>Cabinet Member for Customer Experience, Sport, Leisure, HR and OD</p> <p>Cabinet Member for Community Safety, Events, Libraries, Cemeteries and Crematoria</p>	<p>Cllr Chris Penberthy</p> <p>Cllr Kate Taylor</p> <p>Cllr Sally Haydon</p> <ul style="list-style-type: none"> • Gary Walbridge (Strategic Director for Adults, Health and Communities) • Professor Steve Maddern (Director of Public Health)

	<ul style="list-style-type: none"> • Plan for Homes and associated initiatives • Homelessness • Community engagement • Customer services • Sports and Leisure • Environmental health • Trading standards • Crime and Anti-social behaviour • Civil Protection and resilience • Library service • Bereavement and Crematoria • HR & Workforce 	<ul style="list-style-type: none"> • Matt Garrett (Service Director for Community Connections) • Jackie Kings (Head of Housing Standards) • Si Bellamy (Chief Operating Officer) • Chris Squire (Service Director, HROD) • Paul Barnard (Service Director for Strategic Planning and Infrastructure) • Nick Carter (Head of Housing and Regeneration) • Graham Smith (Head of Bereavement) • Nicola Horne (Head of Environmental Protection and Taxis)
13:45 (30 mins)	Lunch	
14:15 (30 mins)	Informal Session <ul style="list-style-type: none"> • Summary Discussions of Day 1 & 2 • Areas for further clarity • Potential Recommendation discussions 	Cllr Mark Coker (Chair)

Time	Session Contents	Chair and speakers
Day 3 (28 January 2026)		
17:00 (1.5 hrs)	<u>SESSION SIX</u> <ul style="list-style-type: none"> • Wash Up 	<ul style="list-style-type: none"> • Tracey Lee (Chief Executive) • David Haley (Director of Children's Services) • Other CMT members and Cabinet members as required
18:30 (1.5 hr)	<u>SESSION SEVEN</u> <ul style="list-style-type: none"> • Formalise Recommendations 	Cllr Mark Coker (Chair)