Oversight and Governance
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CABINET – SUPPLEMENT PACK

Monday 12 May 2025
2.00 pm
Council House, Plymouth

Members:
Councillor Evans OBE, Chair
Councillor Laing, Vice Chair
Councillors Aspinall, Briars-Delve, Coker, Dann, Haydon, Lowry, Penberthy and Cresswell.

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

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Tracey Lee
Chief Executive

Cabinet – Supplement Pack

Items for decision

6. Provisional Capital and Revenue Outturn Report 2024/25: (Pages 1 - 20)

Items for discussion

9. Homelessness Update: (Pages 21 - 32)

Cabinet

Date of meeting:	12 May 2025
Title of Report:	**Provisional Revenue and Capital Outturn 2024/25**
Lead Member:	Councillor Mark Lowry (Cabinet Member for Finance)
Lead Strategic Director:	Ian Trisk-Grove (Service Director for Finance)
Author:	Ian Trisk-Grove, (Service Director for Finance)
	Helen Slater (Assistant Head of Finance)
	Wendy Eldridge, Lead Accountancy Manager (Capital and Treasury Management)
Contact Email:	Helen.slater@plymouth.gov.uk
Your Reference:	Fin2025/Outturn
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report outlines the Provisional Outturn position of the Council for the year ending 31 March 2025.

This has been another challenging year in terms of the financial pressures faced by the Council, with significant demand led pressures across Children's Social Care, SEND and Adult Social Care. This Provisional Outturn position reflects the actions taken to reduce expenditure to balance within the budget for 2024/25. It is important to recognise that this balanced position has been achieved without the need to call on the Working Balance and, going in to 2025/26, the Working Balance is over 5% of the revenue budget which provides a solid basis for the Council's ability to deliver the 2025/26 Budget. An Executive Summary setting out the key areas is included in Section A.

The figures remain provisional at this stage and will be confirmed once the external audit is complete.

Recommendations and Reasons

That Cabinet note:

1. The Provisional Revenue Outturn position for the year to 31 March 2025, delivering a balanced budget despite the challenges faced;

2. The closing position included a release of £1.137m from the Collection Fund plus a drawdown of £3.913m from other reserves to balance the outturn to the approved budget;

3. The audit sign-off of the backlog of Statement of Accounts resulted in a reprofiling of the Minimum Revenue Provision charge which resulted in a release of £5.170m from the brought forward reserve;

4. The Provisional Capital Outturn position for the year totals £109.309m, of which £72.997m (67%) was funded by grants or other external sources;

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

5. Recommend the Report to Full Council 2 June 2025.

Alternative options considered and rejected

1. None – our Financial Regulations require us to produce regular monitoring of our finance resources including a revenue and capital outturn position which culminates in the production of the 2024/25 annual statement of accounts

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 in a local and national context. Any adverse variations from the annual budget will put pressure on the MTFP going forward and require additional savings to be generated in future years. This outturn position will feed into the revised MTFF Medium Term Financial Forecast) to be presented to Full Council at the meeting in June 2025 and subsequent reports.

Financial Risks

Financial risks concerning period 12 reporting are discussed in the body of the report and relate to the attainment of a balanced outturn position in financial year 2024/25.

Legal Implications

(Provided by Alison Critchfield)

There are no legal implications.

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) *If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.*						
		1	**2**	**3**	**4**	**5**	**6**	**7**
1	Core Resources summary and Use of available (un-earmarked) Reserves							
2	Breakdown of new capital approvals							

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 1of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.*						
	1	**2**	**3**	**4**	**5**	**6**	**7**

Sign off:

Fin	OW. 25.26. 003	Leg	LS/00 0013 12/2/ AC/7/ 5/25.	Mon Off	N/A	HR	N/A	Asset s	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Ian Trisk-Grove											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 09/05/2025											
Cabinet Member approval: Councillor Mark Lowry approved via email Date approved: 09/05/2025											

Plymouth City Council

Finance Monitoring – 2024/25

Provisional Outturn for year to 31 March 2025

SECTION A: EXECUTIVE SUMMARY PROVISIONAL REVENUE AND CAPITAL OUTTURN

The primary purpose of this report is to detail how the Council has delivered against its financial measures using its revenue and capital resources, to approve relevant budget variations and report new schemes approved in the Capital Programme.

The year was marked by substantial external challenges beyond the Council's control, including inflationary pressures, the ongoing cost of living crisis, and a significant rise in the National Living Wage.

Additionally, cost and demand pressures continue to impact Council services, in particular the Children's Services Directorate which ended the year with additional net costs of £12.149m, and Adults Social Care experiencing continuing significant pressures on care package budgets.

Whilst these challenges are faced by Local Authorities across the country, Plymouth has again demonstrated its ability to achieve a balanced position in this financial year whilst protecting key services.

Table 1: End of year revenue forecast

	Net Budget £m	Provisional Outturn £m	Variance £m
Total General Fund Budget	241.622	241.622	0.000

As shown in Table 1, the Council has balanced its budget reporting a breakeven position. The overall net spend matches the net budget of £241.622m. This is after the drawdown of £9.083m from reserves and £1.137m additional resource adjustments from prior year Council Tax collection.

Within this overall balanced position the following headline financial issues are reported:

- Drawdown from the Working Balance of £13.1m has ***not*** been required;
- Additional savings targets built into Directorate budgets for the year were all met;
- The use of Corporate resourcing adjustments
- Reprofiling and release from the Minimum Revenue Provision (MRP) reserve

The Provisional Capital Outturn for 2024/25 is £109.309m. This is within the approved Capital Budget reported to Full Council on 24 February 2025. Please see Table 3 in Section C of this report.

This outturn position will now feed into the formal Statement of Accounts for 2024/25. The accounts and this Outturn Report are subject to external audit scrutiny, which means this report is provisional until the audit has been completed.

SECTION B: PROVISIONAL REVENUE FINANCE OUTTURN

1. Overview

1.1. This Outturn Report is the final report in the monitoring cycle for the financial year 2024/25 and reviews the Council's financial performance for the year ended 31 March 2025. The year was again affected by significant challenges outside the Council's control including inflationary increases, the continuing cost of living crisis and a significant increase to National Living Wage. The Council also needed to respond to growing cost and demand pressures within services, particularly within Children's Social Care, and meet savings plans built into the budget. Whilst these challenges are faced by Local Authorities across the country, Plymouth has been able to achieve a balanced position in this financial year whilst protecting key services.

1.2. Despite early forecasted pressures, we reported a balanced position through the first two quarters of the year, whilst highlighting the areas of concern. The Quarter 2 Report at September showed a net overspend forecast of £4.609m – representing an overspend forecast of £9.906m before the release of corporate adjustments totalling £5.297m. Pressures have continued to have an impact during the second half of the financial year, and the balanced position has been achieved after further corporate adjustments of £4.923m, bring the total adjustments to £10.220m.

1.3. Cost and demand pressures continue to impact Council services, in particular the Children's Services Directorate which ended the year with additional net costs of £12.149m, and Adults Social Care experiencing continuing pressures on care package budgets.

1.4. Facilities Management continues to present additional cost pressures, closing the financial year with a reported overspend on Repairs and Maintenance of £2.429m. These costs reflect the size, age and complexity of the corporate estate, which includes buildings and land such as the foreshore.

1.5. All departments across the Council continue to manage their staffing costs and manage the vacancies within the service. Directorates have vacancy savings target built into their budgets. This year has seen higher engagement with all staff across the Council on the importance of spending their budgets wisely, deferring expenditure wherever possible and ensuring we achieve the maximum value for money.

1.6. The Capital Programme has an impact on the revenue budget, in terms of the borrowing costs for projects. Following a full review, the planned programme was delayed and spend reprofiled to ensure grant funding was drawn down prior to any borrowing requirement. For the financial year we recorded a net saving of £2.517m against the Treasury Management budget, due in part to investment income received being higher than expected due to the continuing high interest rates

1.7. The review of the Capital Programme and audit sign-off of the backlog of Statement of Accounts has allowed a reprofiling of the Minimum Revenue Provision (MRP) charge for the period 2020/21 to 2024/25. This has resulted in the use of the in-year budget of £3.494m plus the release of £5.170m from the brought forward reserve, which offset additional costs elsewhere across the directorates.

1.8. In 2024/25 £1.448m of capital receipts were used to support the transformation of Children's Services. The 'One Children's Services Improvement and Transformation Programme', played a key role in addressing OFSTED Inspection Outcomes and supported the delivery of a positive inspection outcome, supported delivery of Reforms under the Children's Wellbeing and

Education Bill and is transforming practice and outcomes for children through the 'Family Homes for Plymouth Children' programme. Flexible use of capital receipts supports Local Authorities in delivering more efficient and sustainable services by allowing them to spend up to 100% of their fixed asset receipts (excluding Right to Buy receipts) on the revenue costs of transformation projects.

1.9. Also not forming part of the outturn is the Dedicated Schools Grant (DSG) which is a ring-fenced specific grant which must be used in support of schools' budget. The net DSG the Council received for 2024/25 is £91m, and £297m gross including monies allocated for academies.

1.10. The brought forward deficit stood at £4.235m and has increased by £14.319m to a carry forward deficit of £18.554m. The DSG overspend is carried forward to the following financial year with a neutral impact on the Council's outturn due to the statutory override legislation (currently in place until March 2026). The deficit relates to increasing costs for independent sector provision for high needs pupils.

1.11. Freedom of Information requests continue to increase compared to the 5-year average. As background the Information Commissioner's Office (ICO) set out the principles behind the Freedom of Information Act which sets out that everybody has a right to access official information, and importantly a requester does not need to give you a reason for wanting the information. An exercise in the year calculated the staff time involved in providing responses for Freedom of Information requests. This was used to calculate an average cost per request based on the salaries of the staff involved. The time equated to 4.1 full time equivalent administration posts at a cost of £0.191m. These costs form part of the overall outturn result.

1.12. Usable reserves have been released to offset pressures in this financial year. There is a commitment within the Medium Term Financial Plan to rebuild the level of reserves in future years' budgets, and a Reserves Strategy is being developed to ensure reserves are appropriately managed within both statutory guidelines and in the context of constraints on public sector finance, to ensure reserves are adequate to cover potential risks.

1.13. The Provisional Revenue Outturn figures will now feed into the Council's formal Statement of Accounts, which will include the Balance Sheet position. The Council's Section 151 Officer must publish the draft Statement of Accounts by 30 June 2025 or give an explanation to the public of any delay.

2. Revenue Finance Outturn 2024/25

2.1. Council approved a gross revenue budget of £589.912m with a net revenue budget of £241.622m for 2024/25 at its meeting in March 2024. Table 2 below provides a summary of the Council's overall revenue expenditure and compares the Provisional Outturn with the approved net budget.

Table 2: End of Year Revenue Outturn by Directorate

Directorate	Net Budget £m	Provisional Outturn £m	Over / (Under) Spend £m	Status
Executive Office	7.160	6.768	(0.392)	Under
Customer and Corporate Services	36.250	39.163	2.913	Over
Children's Directorate	75.456	87.605	12.149	Over
Adults, Health and Communities	108.940	111.161	2.221	Over
Office for the Director of Public Health	2.703	2.703	0.000	Even
Growth Directorate	31.785	30.479	(1.306)	Under
Corporate Items and Council Wide*	(20.672)	(36.257)	(15.585)	Under
TOTAL	**241.622**	**241.622**	**0.000**	Even

*Corporate Items includes the Council's Treasury Management activities which are subject to a separate outturn report considered by Audit and Governance Committee. Details are shown later in this report.

2.2. The Executive Office and Growth Directorates have both recorded underspends against their allocated budgets, with Customer and Corporate Services, Children's Directorate and the Adults, Health and Communities Directorate recording overspends against budget. Expenditure on Corporate Items shows a large underspend mainly due to resourcing adjustments and release of available reserves, which are set out in full detail in Appendix 1.

2.3. The balanced position to the net budget as shown above in Table 2 needs to be considered in the context of a budget that included £3.446m of brought forward savings targeted to one of the major demand-led areas, namely the Children's Directorate. These savings were not achieved. Also, throughout the financial year we have experienced increasing demand and cost for children's placements, plus within the Adults, Health and Communities Directorate we have seen pressures within Residential and Nursing Long Stay Care Packages, Short Stay Packages, Domiciliary Care and Supported Living.

3. Position by Directorate

Executive Office

Month 12 Outturn Position – Executive Office	Variance £m
Overspend	
Brought Forward Savings Targets	0.229
Savings	
Employee Related Savings	(0.277)
Income maximisation	(0.177)
Ad hoc savings	(0.167)
Variance to Budget	**(0.392)**

3.1. The Executive Office, which includes Policy, Communications, the Legal department, the Electoral team, Procurement, Civil Protection and Member Support, ended the financial year with an underspend of £0.392m against a budget of £7.160m. The main budgetary pressures were unachieved efficiencies within Performance and Communications, offset by vacancy savings, income maximisation mainly within the Legal Department, and other management savings.

Customer and Corporate Services

Month 12 Outturn Position – Customer and Corporate Services Directorate	Variance £m
Overspends	
Hard Facilities Management and loss of income from Guildhall closure	2.770
Housing Benefit Subsidy Gap	0.214
Revenue and Benefits staff costs (offset in core resources)	0.212
Savings	
Net savings across directorate	(0.283)
Variance to Budget	**2.913**

3.2. With a budget of £36.250m, the Directorate finished the financial year £2.913m over budget. This reflects a mix of variations across the departments, with the main variances shown above.

3.3. Facilities Management budgets in aggregate show an overall pressure of £2.770m. This is due to pressures of £2.429m on Repairs and Maintenance budgets, Guildhall closure £0.100m and other ad hoc pressures of £0.241m.

Children's Directorate

Month 12 Outturn Position – Children's Directorate	Variance £m
Overspends – Children, Young People and Families (CYPF)	
Looked After Children – Placements	6.160
Legacy Delivery Plan Pressures	3.446
Staffing/Agency Pressures	1.575
Legal and Operational Pressures	0.673
Overspends – Education, Participation and Skills (EPS)	
0-25 SEND Staffing Costs	0.252
Home to School Transport	0.207
Short Breaks	1.159
Other net service pressures	0.022
Savings	
CYPF Utilisation of Income and Operational Savings	(1.345)
Variance to Budget	**12.149**

3.4. The Children's Directorate reported an adverse outturn position of £12.149m against the £75.456m budget. Within the Directorate, Children, Young People and Families (CYPF) recorded a £10.509m overspend, and the Education, Participation and Skills (EPS) department had an overspend of £1.640m.

3.5. CYPF ended the year with a £6.160m pressure within Placements budgets due to lack of placement sufficiency and increases in both the cost and volume of placements. Residential placements were expected to be 50 in situ by the end of 2024/25 but remained higher than 60 throughout the year. Average weekly costs were higher than budgeted, with newer residential placements costing over £1,500 per week on average more than those who had left a placement. This increase is driven by the ongoing cost pressure imposed on the Council by private providers, a challenge faced by local authorities nationwide. Higher demand on the Service also results in increased legal costs and additional costs for mandated external assessments.

3.6. Within CYPF £1.084m in year savings were achieved through employee related savings in Multi Agency Support Hub (MASH) and Front Door, plus successful step forward savings for 5 children in care. No initial placement related delivery plans were achieved, and this was declared as a pressure in year of £3.446m.

3.7. Within EPS the £1.640m overspend reported includes an overspend of £1.159m on Short Breaks due to an increase in need, a £0.252m overspend on the 0-25 SEND team due to agency staff employed to reduce the backlog of EHCPs, and £0.207m overspend on Home to School Transport due to an increase in the cost and number of routes covered.

Adults, Health and Communities Directorate

Month 12 Outturn Position – Adults, Health and Communities Directorate	Variance £m
Adult Social Care	2.431
Community Connections	(0.210)
Variance to Budget	**2.221**

Month 12 Outturn Position – Adult Social Care	Variance £m
Overspends	
Care Package Expenditure	2.363
Reduction in client income	1.710
Savings	
Vacancy savings and non-staffing savings	(1.155)
Additional Better Care Fund	(0.487)
Variance to Budget	**2.431**

3.8. Pressures within Nursing Long Stay Care Packages (£0.935m), Residential Long Stay (£0.472m), Short Stay Packages (£0.906m), Domiciliary Care (£0.899m), Supported Living (£0.381m) are being offset in part by savings in other package types including Direct Payments and Extra Care Housing and increase in income assumption to exclude expenditure for fully health funded packages, resulting in a net pressure of £2.363m on Care Package expenditure budgets.

3.9. Client income pressures within Fairer Charging (£1.976m) and Residential Client Income (£0.629m) had a significant impact on the budget, offset by additional income forecast for joint funded packages, totalling a forecast pressure on income of £1.710m.

3.10. In addition to the vacancy savings target of (£0.460m) included in the budget being fully achieved, additional employee related and contract savings of (£1.155m) were also achieved. The service also met all brought forward and in-year delivery plans savings (£8.881m), mainly through use of additional ASC grant funding.

3.11. An increase to the Better Care Fund allocation was secured in year to (£0.487m) to ensure the minimum uplift to the funding was passed on to PCC.

Month 12 Outturn Position – Community Connections	Variance £m
Overspend	
Increase in numbers in Temporary Accommodation	0.684
Savings	
Employee related savings	(0.375)
Grant maximisation net of other service pressures	(0.519)
Variance to Budget	**(0.210)**

3.12. Community Connections is reporting an overspend of £0.684m and relates to continuing pressures for emergency nightly paid accommodation to meet the increasing homelessness demand.

3.13. The Service made employee related savings totalling £0.375m by holding vacant posts within the structure. The Service receives multiple sources of grant funding and has maximised the use of this funding to offset appropriate staffing costs and meet other expenditure within grant conditions.

Office of the Director of Public Health (ODPH)

Month 12 Outturn Position – ODPH	Variance £m
Overspend	
Bereavement Service	0.829
Savings	
Leisure Management efficiencies	(0.302)
Savings within Public Protection Service	(0.266)
Grant maximisation	(0.261)
Variance to Budget	**0.000**

3.14. The Office of the Director of Public Health is reporting a balanced position for the year.

3.15. The Public Health Grant is ringfenced and not included in the outturn position of the Council.

3.16. Departments included within the ODPH Directorate include the Public Protection Service; Trading Standards; Environmental Health; Registration, Bereavement and Leisure Management. Bereavement experienced additional pressures of £0.829m, mainly through additional Service Borrowing for the new crematorium. These pressures were offset by savings within other areas from employee related savings within Public Protection, increased income for services, grant maximisation, energy savings and delays in service borrowing within the Leisure Management.

Growth Directorate

Month 12 Outturn Position - Growth Directorate	Variance £m
Overspend	
Shortfall on Legacy Delivery Plan savings	1.336
Savings	
In year BAU savings	(0.089)
Economic Development including lease income	(1.441)
Assumed 24-25 Energy from waste profit share income	(1.151)
Variance to Budget	**(1.345)**

3.17. The Growth Directorate's outturn position is an underspend of £1.345m.

3.18. The Growth Directorate have mitigated total cost pressures of £1.336m. These pressures arose from a shortfall in previously agreed 2023/24 savings plans, however this was offset through £2.592m mitigation measures including income maximisation from commercial lease renewals (£1.441m) and accrued Energy from Waste profit share (£1.151m), the actual profit share will be confirmed in May 2025.

Corporate Items and Council Wide

Month 12 Outturn Position – Corporate items and Council Wide	Variance £m
Overspends	
Pay Award	0.683
Shortfall against revenue to capitalisation target	0.615
Other corporate pressures	0.030
Savings	
Treasury Management Savings	(2.517)
MRP in-year budget not required (Part of Treasury Management)	(3.494)
Insurance	(0.682)
Corporate Adjustments	
Release of Collection Fund reserve	(1.137)
Release of usable reserves	(3.913)
Release of minimum revenue provision reserve – carried forward balance	(5.170)
Variance to Budget	**(15.585)**

3.19. Corporate Items and Council Wide is showing an overall favourable variation of £15.585m, despite covering additional costs including for the pay award for 2024/25 which was a higher cost than the budget allowance.

3.20. The favourable position was achieved through £6.693m savings made within Corporate and Contingency budgets and through the release of £10.220m, being £1.137m additional resource adjustments from prior year Council Tax collection and £9.083m from reserves no longer required. Appendix 1 details the breakdown of the resourcing adjustments and reserves released.

3.21. Total Treasury Management savings of £6.011m comprised in-year savings of £2.517m and MRP budget not required of £3.494m. In line with the CIPFA Guidance, the breakdown of the Treasury Management activity is shown below (over).

Treasury Management (within Corporate items and Council Wide)	Budget £m	Outturn £m	Variance £m
Interest Payable	24.018	22.728	(1.290)
Interest recharged to Departments	(18.650)	(18.083)	0.567
Interest Received	(4.354)	(5.464)	(1.110)
Other charges	1.268	1.444	0.176
Net Interest and Charges	**2.282**	**0.625**	**(1.657)**
MRP charge	19.850	15.496	(4.354)
Total	**22.132**	**16.121**	**(6.011)**

SECTION C: CAPITAL PROGRAMME PROVISIONAL OUTTURN 2024/25

4. Capital Programme Outturn 2024/25

4.1 The Capital Programme expenditure for 2024/25 is £109.309m, of which £72.997m (67%) was funded by grants or other external sources (see Table 4 below). This is an increase of £17.948m (20%) from the 2023/24 outturn at £91.361m. This is shown by Directorate in Table 3 below and is within the approved five-year Capital Programme of £395.864m for 2024/25 – 2028/29 noted by Full Council on 24 February 2025.

Table 3: Capital Spend - Outturn 2024/25

Capital budget 2024/25 £m	Directorate	Latest Forecast Dec 2024 £m	Approval £m	Repro-filing £m	Variation & Virement £m	2024/25 Capital Spend £m
155.370	Growth	90.446	7.265	(15.302)	(0.631)	**81.778**
26.532	Adults, Health & Communities	16.809	0.000	(1.350)	(0.008)	**15.451**
0.546	Children's Services	1.716	0.584	(1.126)	(0.029)	**1.145**
5.287	Customer & Corporate Services	4.548	1.234	(1.059)	(0.023)	**4.700**
6.167	Office for Director of Public Health	6.488	0.000	(0.253)	0.000	**6.235**
193.902	**TOTAL**	**120.007**	**9.083**	**(19.090)**	**(0.691)**	**109.309**

(Brackets) denote minus/underspend

4.2 This expenditure delivered a significant programme of 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.

4.3 Investment in infrastructure to support the Plymouth Sound National Marine Park, together with improvements to the City's parks and open spaces and the new Foulston Park facilities on the former Brickfields site have improved sports and recreation opportunities for residents and visitors.

4.4 Significant investments 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. Over £10m has been invested in improving the City's housing stock through schemes such as the Warm Homes programme and targeted investment in social housing and temporary accommodation to tackle homelessness.

4.5 The Capital Programme changed during the year as the phasing of schemes was reviewed, approvals for additional schemes and resourcing were agreed. As part of the original five-year capital programme set in March 2024 for £398.200m, this included £181.283m forecast for 2024/25 based on 31 December 2023 projections.

4.6 Throughout the year the Capital Programme has continued to experience the ongoing challenges through higher inflation and fluctuating borrowing costs. Regular monitoring between project officers and the capital finance team together with a targeted review of projects with highest forecast to actual spend at the end of November can be demonstrated as strengthening the programme forecasting in 2024/25.

Capital Financing 2024/25

Table 4: Financing of 2024/25 Capital Programme

Method of financing	Total £m	Funding %
- Capital receipts	2.743	3%
- Grants (e.g. gov't, HLF, LEP, Environment Agency)	71.876	65%
- Contributions, S106 & CIL (neighbourhood element)	1.121	1%
- Borrowing:		
- Corporately funded (corporate revenue budget)	12.825	12%
- Service borrowing (service held revenue budget funded)	20.744	19%
CAPITAL PROGRAMME FINANCING 2024/25	**109.309**	

Grants

4.7 The Council has been successful in obtaining grants from government agencies and other sources to help fund £71.876m of the capital programme in 2024/25.

Corporate & Service Borrowing

4.8 Over recent years there has been an increase in borrowing to help fund capital projects. In the current year the capital programme has required a total of £33.569m of additional corporate and service borrowing. The change in levels of overall borrowing for the year is detailed in 'Treasury Management Borrowing' below.

4.9 Borrowing is managed responsibly through adherence to both our Capital Strategy and Treasury Management Strategy. The Council continues to set its Authorised Borrowing Limit with reference to the Prudential Code and operates well within tolerances. This is critical to ensure that total capital investment remains within sustainable limits and that the impact upon its future Council Tax and Council rent levels is acceptable.

4.10 The cost of interest and loan repayments MRP (Minimum Revenue Provision) is directly charged to the revenue budget through Treasury Management with costs borne through future council tax collection. Additional budget has been incorporated within 2025/26 budget setting to fund the future interest and loan repayments, and this will be reviewed each year as part of the capital and the revenue plans in the Medium-Term Financial Plan.

Revised Capital Programme 2024 – 2029

4.11 Tables 5 and 6 below present the latest approved programme and a breakdown of the movement in programme since last reported on 24 February 2025.

Table 5: Revised Capital Programme for the period 2024 – 2029

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

Table 6: Movement of the five-year capital programme since being reported to Full Council on 24 February is due to the following changes

Description	£m
Capital Programme 31 December 2024 for 5-year period 2024 - 2029	395.864
New Approvals – January to March see Appendix 2 for breakdown	29.883
Variations – January to March 2025	(4.115)
Re-Profiling into future years outside 5-year programme	(0.003)
Capital Programme 31 March 2025	421.629

4.12 During 2024/25 new capital governance processes were introduced with projects being endorsed for approval onto the capital programme through the Capital Programme Officer Group (CPOG) and Capital Programme Board (CPB). In 2024/25 there were seven CPOG meetings that reviewed projects as broken down in Table 7, below.

Table 7: Capital governance through CPOG 2024/25

Projects reviewed by CPOG	Number
Mandates	17
Business cases	31
Business case change requests	7
S151 Business cases (<£200k)	26
Total	**81**

Treasury Management Borrowing

4.13 External borrowing taken out by the Council increased by £53.0m to a total £702.500m, this is reflected in the increasing proportion of financing costs noted in the table below. The table below shows a breakdown across external borrowing sources with average rates. The main source of increased borrowing has been through the Public Works Loan Board (PWLB) in latter period of financial year.

4.14 Throughout the year £10m Lender Option Borrowing Option (LOBO) arrangements were called-in, these loans were repaid and replaced with one-year loans through PWLB at rates lower than the call-in rate being offered.

4.15 Short term borrowing (up to 364 days) was secured with Other Local Authorities to ensure the minimum £75m level to ensure compliance with the rate swap arrangement.

4.16 As at 31 March just under 50% (£354m) of Plymouth City Councils borrowing is secured through long term loans with PWLB at rates up to 2.54% or with interest rate risk mitigated through the rate swap arrangement.

Table 8: Breakdown of borrowing arrangements

	2023/24 £m	2024/25 £m	Current Av. Rate
Short Term	85.0	80.0	0.94%
PWLB	482.5	550.5	3.46%
LOBO	64.0	54.0	4.40%
Long Term	18.0	18.0	4.37%
TOTAL	**649.5**	**702.5**	**3.27%**

4.17 Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and MRP (Minimum Revenue Provision) are charged to revenue. This net annual charge less investment income is known as financing costs; the CIPFA prudential code requires that financing costs are compared to the net revenue stream and reported as a percentage, as set out in the table below.

Table 9 Proportion of Financing Costs to Net Revenue Stream

	2022/23 Actual £m	2023/24 Actual £m	2024/25 Actual £m
Financing costs (£m)	30.890	34.820	41.519
Proportion of net revenue stream	15.62%	15.94%	17.18%

4.18 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 a significant rental income stream which supports the Council's revenue budget with a net yield, after financing and other costs, of 1.2%.

4.19 In line with statutory and CIPFA guidance, the calculation of net revenue stream used for the analysis in Table 9 excludes commercial and other 'non-core' income. If financing costs funded by income, known as 'service borrowing' (predominately for the PGF) were similarly excluded, then the remaining financing costs would represent just under 10% of the Council's net revenue stream for the 2024/25 financial year.

4.20 A recent CIPFA assurance review of Plymouth City Council's financial sustainability reviewed the Council's commercial investment portfolio and dependence on commercial income and did not identify any risks or concerns.

Recommendations

That Cabinet note:

1. The Provisional Revenue Outturn position for the year to 31 March 2025, delivering a balanced budget despite the challenges faced.

2. The closing position included a release of £1.137m from the Collection Fund plus a drawdown of £3.913m from other reserves to balance the outturn to the approved budget.

3. The audit sign-off of the backlog of Statement of Accounts resulted in a reprofiling of the Minimum Revenue Provision charge which resulted in a release of £5.170m from the brought forward reserve.

4. The Provisional Capital Outturn position for the year totals £109.309m, of which £72.997m (67%) was funded by grants or other external sources.

5. Recommend the Report to Full Council 2 June 2025

Section A - Appendix 1

Core Resources summary and Use of available (un-earmarked) Reserves

Core Resources Summary – Outturn Position	Budget £m	Outturn £m	Variance £m
Revenue Support Grant	(12.328)	(12.328)	0.000
Council Tax	(139.479)	(140.684)	(1.205)
Business Rates	(82.065)	(82.190	(0.125)
Devon Business Rates Pooling Gain	(2.750)	(2.280)	0.470
Reserves	(5.000)	(5.000)	0.000
Transfer to Collection Fund Reserve	-	0.860	0.860
Total	**(241.622)**	**(241.622)**	**0.000**

Usable Reserves - released to Corporate Budget	£m
Collection Fund Reserve	(1.137)
General Reserve	(2.113)
Investment Fund	(0.119)
Corporate Reserve	(1.681)
Minimum Revenue Provision Reserve	(5.170)
Total	**(10.220)**

Section C - Appendix 2

Breakdown of new capital approvals

Executive Decisions Approvals			
Service / Directorate	Governance	New Approvals	5 Year Programme Approvals
			£m
SPI	Exec Dec	A38 Manadon Interchange (LLM)	2.458
SS	Exec Dec	Millbridge Crossing and 20mph Speed Limit Zone	0.300
CS	Exec Dec	Schools Condition Works Programme	0.333
ED	Exec Dec	New George Street & Western Approach Acquisitions	2.033
SPI	Exec Dec	Lipson Vale Phase 1 Trefusis Pk Flood Defence	3.783
ED	Exec Dec	Future High Streets Fund - Guildhall	0.989
CCO	Exec Dec	Repairs to Plymouth Guildhall	0.052
CCO	Exec Dec	Midland House Staff and Services Relocation to Ballard	0.214
CCO	Exec Dec	Council House Cladding Stabilisation and Repairs	0.264
SS	Exec Dec	Central Park Improvements	0.357
SPI	Exec Dec	Cot Hill Crossing	0.398
SPI	Exec Dec	Eastern Corridor SCN Colesdown Hill Underbridge	1.154
SPI	Exec Dec	A38 Manadon Interchange (LLM)	1.959
SPI	Exec Dec	Plan for Homes 4	7.978
SPI	Exec Dec	Bus Grant Programme	1.945
SPI	Exec Dec	TCF T2 Royal Parade Bus Infrastructure	1.252
SPI	Exec Dec	Eastern Corridor SCN Colesdown Hill Underbridge	0.235
SPI	Exec Dec	ATF 5 Forder Valley Cycle Safety Scheme	0.005
SPI	Exec Dec	ATF 5 Cycle Lockers	0.040
AHC	Exec Dec	Local Authority Housing Fund Phase 3	1.531
AHC	Exec Dec	Disabled Facilities (incl Care & Repair works)	0.422
ED	Exec Dec	Plymouth & South Devon Freeport Programme	0.303
ED	Exec Dec	UKSPF: Nudge Community Builders	0.100
ED	Exec Dec	UKSPF: Four Greens	0.079
ED	Exec Dec	UK Shared Prosperity Fund	0.011
		Total Capital Approvals	**28.195**

S151 Approvals			
Service / Directorate	Governance	New Approvals	5 Year Programme Approvals
			£m
SS	S151	Arborist Chippers	0.057
SS	S151	King George V Playing Fields	0.166
SS	S151	Chelson Meadow Closure & Leachate Plant Upgrade	0.197
CS	S151	Foster Home Adaptation - Living Room Conversion	0.008
SS	S151	Derriford Community Park - Phase 5	0.081
CS	S151	Laira Green - Devolved Capital	0.004
CS	S151	Lipson Vale - Devolved Capital	0.030
CS	S151	Longcause - Play Equipment	0.033
AHC	S151	Douglass House Site Development	0.001
CS	S151	Longcause - Toilets	0.128
CS	S151	Ham Drive - Nature Park	0.010
CS	S151	Yealmpstone Farm - Playground	0.021
CS	S151	Longcause - ICT Projects	0.005
CS	S151	Cann Bridge (Downham) - Devolved Capital	0.005
CS	S151	Mill Ford - Modular Units	0.005
CS	S151	Mill Ford - Devolved Capital	0.003
SS	S151	Carriageway Permanent Repairs	0.045
SS	S151	Footway Permanent Repair	0.007
SS	S151	Carriageway Resurfacing	0.015
SS	S151	PNG P2 Nature based solutions for Climate Change	0.001
SPI	S151	PCC LED Lighting Replacement Programme	0.006
CCO	S151	**FM Year end capitalisation across 23 projects	0.837
SPI	S151	Weston Mill Flood Defence	0.014
SPI	S151	St Levan Park Flood Defence	0.006
ED	S151	UKSPF: Nudge Community Builders	0.003
		Total Capital Approvals	**1.688**

Cabinet

Date of meeting:	12 May 2025
Title of Report:	**Homelessness and Rough Sleeping Update May 2025**
Lead Member:	Councillor Chris Penberthy (Cabinet Member for Housing, Cooperative Development, and Communities)
Lead Strategic Director:	Gary Walbridge (Strategic Director for Adults, Health and Communities)
Author:	Ruth Tune-Holmes
Contact Email:	ruth.tune-holmes@plymouth.gov.uk
Your Reference:	
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report
This report is to update cabinet on our current homelessness statistics and the plans that are in place to relieve and reduce homelessness.

Recommendations and Reasons
To note the report.

Alternative options considered and rejected
No alternatives considered, the report is for noting.

Relevance to the Corporate Plan and/or the Plymouth Plan
Keep Young People, Children and Adults Protected/ Focus on Prevention and Early Intervention/ Reduced Health Inequalities and Helping People Feel Safe in Plymouth.

Implications for the Medium Term Financial Plan and Resource Implications:
The use of B&B and holiday lets to meet the Council's statutory homelessness duties continues to place financial pressure on revenue budgets. There are no financial implications as a result of this report.

Financial Risks

An increase in demand for temporary accommodation by statutory homeless households could increase the use of expensive nightly paid accommodation and financial pressure on revenue budgets. This reports sets out some of the plans to mitigate these possible increases

There are no financial implications as a result of this report

Legal Implications

(Provided by AC)

None.

Carbon Footprint (Environmental) Implications:
There are no implications 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.*
Access to good quality and suitable temporary accommodation supports the health and wellbeing needs of homeless households and those rough sleeping.

Appendices
**Add rows as required to box below*

Ref.	Title of Appendix	**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 1of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.*						
		1	**2**	**3**	**4**	**5**	**6**	**7**

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 1of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.*						
	1	**2**	**3**	**4**	**5**	**6**	**7**

Sign off:

Fin	OW. 25.26. 004	Leg	LS/00 0013 12/3/ AC/7/ 5/25	Mon Off	N/A	HR	N/A	Asset s	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Matt Garrett											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 07/05/2025											
Cabinet Member approval: Councillor Chris Penberthy (Cabinet Member for Housing, Cooperative Development, and Communities) Date approved: 07/05/2025											

HOMELESSNESS AND ROUGH SLEEPING UPDATE MAY 2025

Community Connections

1. INTRODUCTION

Nationally and locally homelessness has increased significantly over recent years. The continued impact of the cost-of-living crisis, rising inflation, oversubscribed health and wellbeing services, including the lack of affordable housing across all housing tenures has resulted in further demand for housing services and temporary accommodation.

The experience of homeless households currently attempting to access private rented accommodation is that there are more than 30 (often up to 100) applicants for every available property, with some being able to offer higher rent or several months' rent up front to secure the property, and/or landlords favouring other applicants.

The number of available social housing lets in Plymouth has declined by 36% over the last 5 years and this further exacerbates the challenges faced by homeless households and the length of time in temporary accommodation.

These factors impact the ability for homeless households to move on to an affordable home and means longer stays in all forms of temporary accommodation, including bed and breakfast. This has resulted in many supported housing services becoming silted up.

The financial impact on Local Authorities in meeting statutory temporary accommodation duties under homelessness legislation has always been challenging however this has become more so in recent years putting significant additional pressure on council budgets.

Wider legislation changes also have an impact on the housing market. The current Government are taking forwards the Renters Rights Bill which started its journey under the previous Government and is now being considered by the House of Lords. This legislation is expected to end the use of section 21 “no fault” evictions. Section 21 remains the highest reason for households presenting as homeless. The legislation seeks to reduce no fault evictions and improve overall standards in the private rented sector. However, it is expected that there will be an increased proportion of landlords who will leave the sector as they are not able to meet the requirements and associated costs. This will place further pressure on the availability and affordability of the private rented sector.

The challenge is recognised nationally, with an increased focus on the development of affordable housing, as well as reform of the private sector and a higher level of Homelessness Prevention Grant via the Ministry of Housing, Communities and Local Government (MHCLG).

Locally there is a relentless focus on tackling the housing crisis , exemplified through the establishment of the Plymouth City Council Housing Taskforce, co chaired by the Cabinet Member for Housing , Cooperative Development and Communities and the Chief Executive. The taskforce has overseen the launch of the Plan for Homes 4 which encompasses the desire to tackle homelessness and its causes with the provision of long term solutions as its focus.

The Homelessness Recovery Programme is delivering activity to prevent and relieve homelessness under the four pillars of Prevention, Intervention, Recovery and Systems Support.

Seven individual plans sit within this Programme: -

- Accommodation Development
- Rough sleeping and Single Homelessness Prevention
- Children and Young people Homelessness Prevention
- Supported Accommodation Review
- Families Homelessness Prevention
- Domestic abuse Safe Accommodation Plan
- System Support/Development

2. Plan for Homes 4

This dedicated plan builds upon the successful Plan for Homes programme which provides a housing delivery framework and was first launched in November 2013 and refreshed in March 2016. In March 2019 Plan for Homes 3 was updated and extended to 2024.

Plan for Homes 4 continues the programme and sets out our commitment to enable and directly provide increased delivery of quality new homes, and to support the regeneration, improvement, and energy efficiency of existing homes of all tenures. Working with a range of partners we aim to meet our key housing challenges and provide for a range of housing needs, particularly addressing the increase in homelessness and use of temporary accommodation.

Plan for Homes 4 sets out 6 themes of housing activity: affordable housing; market housing; private rented housing; supported and specialist housing; partnerships; with a cross-cutting theme of climate action.

Plan for Homes 4 also identifies 10 key strategic initiatives within these themes, which include a range of housing, planning, and wider corporate service activities to help meet identified housing needs, tackle homelessness, poor housing conditions, and reduce carbon emissions; exploring opportunities for increased delivery, greater innovation, and maximising investment for the homes the city needs.

3. Annual Grant funding for Homelessness

Plymouth City Council receives a ring-fenced Homelessness Prevention Grant from central Government via the Ministry of Housing, Communities and Local Government (MHCLG).

In addition, there has been a Rough Sleeping Initiative (RSI) grant allocated to local authorities over recent years and is part of the government strategy to address homelessness and rough sleeping as well as to improve services for individuals who are homeless or at risk of becoming homeless.

Plymouth City Council has been in receipt of RSI funding on an annual basis since first application in 2018 and collaborating with the Plymouth Alliance has worked to design and deliver a holistic response to the prevention and relief of homelessness and rough sleeping.

The service delivery has developed over the years of the funding with a consistent core response. Services have been able to develop and grow in line with the funding opportunities and in response to the growing challenge.

Furthermore, there has been an increased focus on preventing households who are at acute risk of homeless/ and or rough sleeping with additional Winter Pressures Funding awarded in November 2024 and January 2025

Funding Stream	24/25 Award £	25/26 Award £
Homelessness Prevention Grant	1, 452,661	2,176,530
RoughSleeper Initiative *	1,959,279	1,976,631
Winter pressures	Tranche 1 89,000 Tranche 2 188,000	Unknown at this stage

*includes Accommodation for Ex offenders (AFEO), and Rough Sleeping Accommodation Programme (RSAP)

4. Homelessness Service Demand

Approaches to the Community Connections Housing Options Team has risen significantly post Covid.

There is always a slight fall in the number of households approaching the housing options team in December, and compared to previous years, this years' fall is in line with previous years.

2024-25 Monthly data												
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Number of households approaching for housing advice	357	345	383	418	396	396	405	402	296	421	383	448
New Applications	169	152	132	148	155	131	107	98	110	108	105	115
Number of new prevention cases (households at risk of homelessness within 56 days)	63	53	50	56	82	66	71	68	47	62	66	61
Number of new relief cases (already homeless)	72	58	58	63	64	50	52	50	57	48	68	66
1st Dec 2024 Snapshot data												
Total number of current cases held - all duties	1078	1151	1194	1282	1248	1092	1047	990	950	933	998	960
Total number of prevention (homeless within 56 days) cases held	247	284	291	318	323	314	308	291	269	248	252	276
Total number of relief (homeless) cases held	217	239	248	234	195	160	143	150	156	141	155	207
Total number of main duty (duty decision taken) cases held	266	266	256	258	263	288	280	272	275	271	289	285

The Housing Options Team continues to support a high level of homelessness cases.

Despite the challenging climate, in 24/25, the team has successfully: -

Prevented 371 households from becoming homeless
Supported 288 households away from homelessness within 56 days of them becoming homeless
Accepted a main duty and discharged that duty to over 300 households.

4.1 Client feedback on the team and the service:

"Getting into temp and Housing Options supporting me to do this has saved my life and I couldn't have imagined I would have ever been able to leave the awful situation I was in"

"Thank you so much for your continued support and professionalism through this very traumatic time in my life"

"You were so polite, so caring and a shining light in a very dark period of my life"

"Thank you for your kindness and compassion when discussing the daunting situation and homelessness process. You immediately put me at ease and treated me like a human being rather than a box to be ticked or someone to be judged. You are an absolute credit to the job"

5. Temporary Accommodation Demand

Where homelessness and priority need is established, there is a statutory duty to provide temporary accommodation.

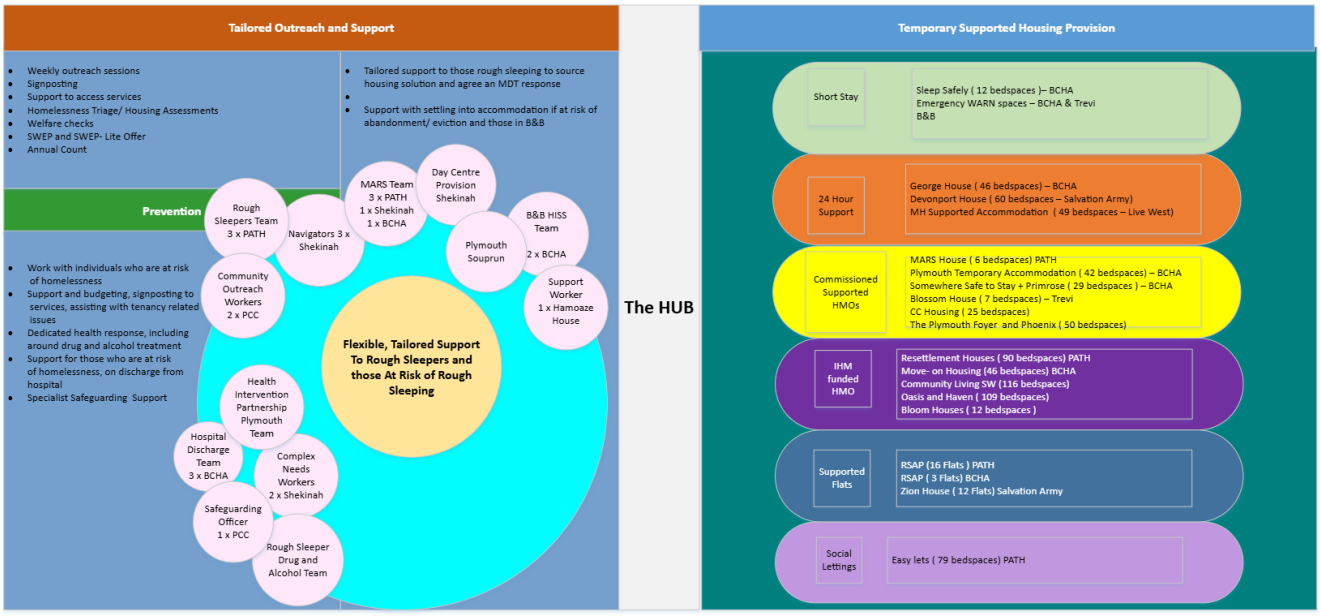
2024 Snapshot as at 1st of month	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Number of households in temporary accommodation (all forms of temp)	354	360	367	379	365	347	358	357	370	365	377	401
Number of households with children/expected children in temporary accommodation	192	187	200	196	187	189	194	193	197	196	203	209
Total number of households in holiday lets/other nightly paid	45	43	41	39	37	37	36	34	42	45	35	41
Number of Households in B&B	187	185	194	200	173	162	174	176	166	143	166	183
Number of households with children/expected children in B&B	41	41	43	27	21	24	32	31	17	7	20	17
Number of households with children/ expected children in B&B_for MORE than 42 days	20	13	8	11	8	3	9	9	6	0	1	2

The increase in numbers presenting over recent years has seen a 162% increase in temporary accommodation demand.

6. Temporary Accommodation Provision Development

In April 2019, the Plymouth Alliance was launched, and homelessness temporary accommodation and supported housing, advice and support services were commissioned as part of the 'complex lives' procurement including services such as substance misuse, and some mental health provision. Plymouth City Council is one of eight organisations within the Plymouth Alliance

Using a collaborative model, the focus is on creating systemic change: changes to culture, funding structures, commissioning and policy which support a new, more integrated way of working.
The Plymouth Alliance and deliver a range of accommodation and support services that work with people who are homeless/at risk of homelessness, these include:



Additionally, there has been a cross departmental focus on increasing cost effective, affordable temporary accommodation provision. A cross- departmental Housing Development Action Plan has been implemented and is additionally reviewed and updated by the Alliance Accommodation Subgroup which is well attended by providers and other relevant stakeholders.

1. The following tables detail the number of units that have been delivered and those are expected to be ready to let within the next 15 months.

7. Temporary Housing Delivery: Homeless Families:

Number of new units delivered since May 2023
78

New temporary accommodation for homeless families	Forecasted number of units (Pipeline)
Royal Building Refurbishment	Minimum of 30 flats
BCHA, in partnership with a private landlord	20 homes (fully delivered)
BCHA acquired properties utilised the capital funding from the Local Authority Homes Fund (LAHF)	8 homes (to be delivered by March 2026)

Expression of Interest approved for submission to LAHF for additional funds for temporary accommodation family homes. Awaiting outcome from MHCLG	15 homes (to be delivered by March 2026)
Plymouth Community Homes Regen Stock	10- 20

The number of family temporary accommodation units is set to increase by a further 95 homes.

7.1 Temporary Housing Delivery: Homeless Individuals and Couples:

Number of new units delivered since October 2023
6 units

New temporary accommodation for homeless individuals and couples	Forecasted number of units (Pipeline)
Planning permission for the Night Shelter provision has been approved and is now open throughout the year	12 bed spaces
Successful bid to Single Homelessness Accommodation Programme (SHAP) funding stream is being utilised to set up new units of supported housing	Total of 118 new units (to be delivered by April 2025- July 2025)
	Path Housing - **2** x 5-6 bed houses for individuals and couples with medium to high support needs
	YMCA and Young Devon – **47** x self-contained supported flats for young people with support needs
	BCHA **11** x Accessible self-contained supported homes for people with support and mobility needs
	Young Devon **4** x flats for young people with medium to high support needs
PATH are leasing additional provision	44 bedspaces from March 2025

The number of temporary accommodation bedspaces and self-contained properties for single people and couples is expected to increase by 118 units within the next 9-10 months.

8. Devon Home Choice Register

All social housing in Plymouth is let through the Devon Home Choice scheme. Homeless households can access a higher number of properties as 50% of all properties are advertised with a preference to statutory homeless households

There has been an increase in the number of active applications from 6801 in May 2024 to 7767 at the beginning of March 2025.

Eligible Homeless households are assessed as Band B (High Housing Need).

The table below captures the Band B housing needs for social housing properties of all sizes. (this includes households who are Band B for reasons other than homelessness e.g. overcrowding, high health and well-being needs)

Plymouth Housing Need by Band and Bedroom (01/03/2025)

	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed	6 Bed	7 Bed	**Total**
Band A	2	5	2					9
Band B	712	432	202	143	62	9	2	1562
Band C	373	499	510	181	15	2		1580
Band D	2056	360	102	17	2			2537
Band E	1058	704	277	35	5			2079
Total	4201	2000	1093	376	84	11	2	7767

The use of 50% homelessness preferences is continuing to increase the number of allocations to homeless households:

Number of DHC Plymouth properties advertised in March	74
Number of DHC Plymouth properties advertised with a preference to homeless applicants in December	30
Number of DHC lets to Plymouth based applicants in March*	86
Number of DHC lets to Plymouth homeless clients in March*	36

*Please note that the lets in the March figures include homes that were advertised in February or before.

There continues to be a lack of social housing supply in Plymouth, which is illustrated by the overall number of Devon Home Choice lets. There has been a drop in available social housing since the Covid pandemic, although over the last year we have seen an increase for the first time.

Lets to Plymouth based households	Total Lets	Monthly average
April 19 to March 20	1160	97
April 23 to March 24	874	73
April 24 to March 25	1040	87

9. Rough Sleeping

Rough Sleeping is the most visible form of homelessness and the reasons for rough sleeping are diverse. The number of people rough sleeping with multiple needs and risks is increasing and there are limited suitable housing options and provision for this cohort.

Single Night Snapshot 2024	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
No of Rough Sleepers	37	34	34	44	42	26	29	40 *	25	23	24	28

*This was the Official Annual Rough Sleeper Count when there are an increased number of teams searching across the City

The PATH Rough Sleeper Team carry out a monthly snapshot of the number of rough sleepers seen on a single night. Long term rough sleeping, with complex lives has increased and is a reflection of the increased homelessness demand and the challenges people are facing.

Included in these figures are those with no recourse to public funds and those with no local connection. While these numbers are relatively low, teams work with individuals to sign post to relevant support and reconnect, where appropriate to their local authority area.

- In the last quarter 13 rough sleepers evidenced did not have a local connection and a further 9 rough sleepers did not have recourse to public funds.

The Council's Homelessness service works closely with all organisations delivering services to rough sleepers. Two dedicated Community Outreach Workers and the Rough Sleeper Team meet with rough sleepers in a range of locations and co-ordinate a multi-agency response.

PATH and BCHA will have a total of 23 units of new supported housing provision funded through the Single Homelessness Accommodation Programme specifically for those experiencing rough sleeping available to let from April 2025.

The additional Winter Pressures Funding will support bespoke individual plans for those who are facing the most challenges to move away from the streets.

9.1 Winter arrangements for those Rough Sleeping

An all-year Night Shelter called Sleep Safely based at Hamoaze reopened in November 2024 following planning permission being granted and is now open all year round and accommodates 12 individuals nightly.

During very adverse weather where there is an amber weather warning, and/ or three consecutive days of below zero degrees, PATH and PCC lead on the delivery of SWEP (Severe Weather Emergency Protocol) with organisations working with rough sleepers. During periods of SWEP, the approach is to ensure that each rough sleeper has an offer of accommodation.

- Devonport House can accommodate an additional eight individuals and George House an additional ten individuals.
- Cold weather provision is also delivered where the weather may affect wellbeing but there has been no weather warning or low temperatures forecast
- Where there is a yellow weather warning there may be additional provision offered to those rough sleepers that are particularly vulnerable due to their location or other complexities that make them a greater risk due to the weather conditions

10. Homelessness Recovery Programme Plans

Within the Homelessness Recovery Programme, the Accommodation delivery strand sits directly within the Plan 4 Homes and is part of the broader holistic strategic plan responding to housing needs and development in the City.

The purpose of the Homelessness Recovery Board has been to:

Have a continued, focused and co-ordinated multi-agency response to manage costs, benefits, risks and dependencies across the Homelessness Recovery Programme
Deliver on the recommendations to reduce homelessness from the PCC Housing Task Force
Develop and sign-off business cases and decision reports to deliver projects within the Homelessness Recovery Programme.

The Strategic Homelessness Programme brings together dedicated workstreams to drive the implementation of a robust response to the prevention of homelessness as well as the delivery of housing and related specialist services to those who are homeless in Plymouth

Our approach is to work in partnership with the Plymouth Alliance and other local organisations in the delivery of the actions within each of the plans.

For example, there is a key partnership with Plymouth Community Homes which has resulted in a number of successful initiatives including :-

- 260 households moved on from Temporary Accommodation since April 24, including 40 households in December 24, as a result
- An initial 10 units of temporary accommodation within regeneration stock with a possibility of more

The plans within the Programme are set out in seven dedicated action plans :-

Homelessness Delivery Plans	Key Objectives / Activities
Children and Young People (CYP) Delivery Plan	• Delivery of additional CYP specific supported accommodation with new Youth Hub placement arrangements • Updating the Joint Protocol around CYP Homelessness • Joint initiatives with stakeholders to reduce homelessness e.g. PCH and PCC collaboration around implementing training flats
Rough Sleeping and Single Homeless Delivery Plan	Deliver Single Homelessness Accommodation Programme (SHAP) - to meet the need of single homeless and rough sleepers: • PATH Houses for those with medium to high needs • BCHA self-contained accessible homes with individuals with accessibility needs and support needs Deliver suitable additional temporary accommodation to meet needs of those who are Single Homeless / Rough Sleeping

	Develop innovative approaches to reduce long-term rough sleeping
Domestic Abuse Safe Accommodation and Whole Housing Response Plan	Meeting all duties under safe Accommodation - Domestic Abuse Act 2021 (Part 4 Duty) Deliver suitable additional temporary accommodation and support by ensuring that Homeless Families provision meets the Safe Accommodation legal definition
Homeless Families Delivery Plan	Actively working with providers to increase the supply of temporary, supported housing PCC Housing Acquisition Programme delivered by utilising: 10million service borrowing and up to £5 million Homes England funding to provide supported family temporary accommodation to reduce the need for expensive nightly paid accommodation Deliver suitable additional temporary accommodation using a short-term leasing model
Accommodation Development Plan (contained within Plan for Homes 4)	Increase affordable housing supply in Plymouth
Supported Accommodation Review Plan	Improve local supported housing standards and pivoting supported provision to need
System Development and Support Plan	Cross-departmental priorities and tasks to advance continuous improvement and performance management across the Homelessness System