



Oversight and Governance

Chief Executive's Department
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PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW AND SCRUTINY COMMITTEE

Wednesday 15 November 2023
3.30 pm
Warspite Room, Council House

Members:

Councillor Darcy, Chair

Councillor Goslin, Vice Chair

Councillors Allen, Bingley, Blight, Hendy, Moore, Poyser, Ricketts, Stevens, Stoneman, Tofan and Tuohy.

Members are invited to attend the above meeting to consider the items of business overleaf. This meeting will be webcast and available on-line after the meeting. By entering the Warspite Room, Councillors are consenting to being filmed during the meeting and to the use of the recording for the webcast.

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Tracey Lee
Chief Executive

Performance, Finance and Customer Focus Overview and Scrutiny Committee

1. Apologies

To receive apologies for non-attendance submitted by Councillors.

2. Declarations of Interest

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

3. Minutes

(Pages 1 - 10)

To confirm the minutes of the meeting held on 28 September 2023.

4. Chair's Urgent Business

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

5. Financial Monitoring Report Month 6:

(Pages 11 - 22)

6. Homelessness:

(Pages 23 - 40)

7. Work Programme:

(Pages 41 - 44)

8. Tracking Decisions:

(Pages 45 - 46)

Performance, Finance and Customer Focus Overview and Scrutiny Committee

Thursday 28 September 2023

PRESENT:

Councillor Darcy, in the Chair.

Councillor Goslin, Vice Chair.

Councillors Allen, Blight, Gilmour, Hendy, Dr Mahony (as substitute for Councillor Bingley), Moore, Poyser, Ricketts, Stoneman and Tofan.

Apologies for absence: Councillors Bingley and Tuohy.

Also in attendance: Councillors Mrs Beer, Coker, Dann, Lowry, Nicholson and Penberthy and Mike Artherton (Group Manager for Parking, Marine and Garages), Ross Jago (Head of Governance Performance and Risk), Tracey Lee (Chief Executive), Kevin McKenzie (Policy and Intelligence Advisor) and David Northey (Interim Service Director for Finance),

The meeting started at 2.00 pm and finished at 4.42 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.

12. **Declarations of Interest**

The following declarations of interest were made by councillors in accordance with the code of conduct in respect of items under consideration at the meeting:

Name	Minute Number	Reason	Interest
Councillor Stoneman	17	Family member worked for Plymouth City Council in the team involved.	Private

13. **Minutes**

The Committee agreed the minutes of the meeting held on 26 July 2023 as a correct record.

14. **Chair's Urgent Business**

There were no items of Chair's urgent business.

15. **Finance Monitoring Report**

Councillor Mark Lowry (Cabinet Member for Finance) introduced the report and highlighted the following points:

- a) There had been little change in the report from month 3 to month 4 and the forecast directorate overspends were shown including an overspend in children's social care, adult social care and homelessness, where 'deep-dives' were taking place in order to better understand what was happening and to implement measures to address the overspend.

In response to questions, with support from David Northey (Interim Section 151 Officer), it was explained that;

- b) With regards to homelessness, the volume had increased significantly since 2022 and therefore the budget allocation was insufficient and so the team were working with housing providers to look for solutions such as the possibility of converting Midland House to provide accommodation where it would become a capital provision to convert the building ensuring the council got a return on investment over the period of use;
- c) Following the improvement notice being served to the Council with regards to Children's Services, an improvement board had been set up, chaired by an independent person from Dorset County Council, and attended by the Chief Executive, Leader, Deputy Leader and other senior officers;
- d) Areas of overspend and how issues are being tackled could come to the panel for pre-decision scrutiny;
- e) David Northey had been working closely with the Chief Executive Department to look at ways of saving to cover the costs of 3 unexpected by-elections, that had taken place in 2023, but had not been budgeted for, and there was the possibility of more funding;
- f) It would be possible to add an indication in Section B where there had been changes month on month;
- g) The cost implications of the improvements required in Children's Services were yet to be determined in their entirety, and due to past actions, there was a higher number of children needing support, and when this passed, it would be easier to understand the ongoing costs for that directorate, and the overspend in Children's Services was expected to get worse before it improved;
- h) Children's social care, adult social care and homelessness were issues at different council's across the country.

The Committee agreed to:

- I. Note the forecast revenue monitoring position at Period 4 as set out in the report in the sum of £7.5 million;

2. Note the Capital Budget 2023-2028 had been revised to £562.416 million as shown in Table I of the report.

16. **Draft Corporate Plan Performance Report**

Councillor Chris Penberthy (Cabinet Member for Housing, Cooperative Development and Communities) introduced the report and highlighted:

- a) The report was in draft form as some changes were to be made;
- b) It covered the end of the previous administrations corporate plan and the beginning of the new plan;
- c) The report showed which scrutiny panel was responsible for each of the indicators and which Cabinet Member was leading on each indicator;
- d) The Cabinet wanted to be as transparent as possible in order to help with management and scrutiny, as well as work with partners, as the KPI's indicated a direction not just for the council but for the city;
- e) The report included an additional 10 indicators compared to the previous report, and more could be added moving forward;
- f) 26 of the indicators were in the previous corporate plan's performance reports, so the report had some continuity and some development;
- g) Review work for the report would ensure that the data not only showed month-on-month changes, but also the parameters that the council worked within as 'normal' good practice in order to focus on the things that were abnormal on a long-term basis;
- h) Notable findings included the fact that there had been an increase of 50% in anti-social behaviour interventions, a marginal decrease in the number of children with repeat child protection plans and considerable work had been done to reduce levels of homelessness;
- i) Homelessness was the biggest priority for him as Cabinet Member for that area, and work had begun to bring numbers of those in B&B's down, so they were in Airbnb's, so it was somewhere more suitable for them to be staying and solutions to common issues like not being able to stay with family due to storage issues, being solved with purchases of sheds, or bunk beds, whilst trying to support all to find a more permanent solution with their own home and he welcomed the opportunity of bringing an item on tackling homelessness to a future Committee meeting;
- j) He was interested in benchmarking against other local authorities in the report in the future.

In response to questions it was further explained:

- k) If Members of the Committee had more technical questions on a specific KPI and was able to let the Chair know before the meeting, Councillor Penberthy would do his best to have a response at the meeting;
- l) Members of the Committee were welcome to suggest further KPI's if they felt they were useful;
- m) The administration would continually review whether new technologies were purchased to complete work to free up staff time and resource;
- n) Carriageway defects would continue to be reported on with the data to be reviewed in relation to the use of velocity in repairs;
- o) Councillor Penberthy wanted to look in more detail at the KPI on the number of households prevented from becoming homeless or relieved of homelessness, in order to understand if less people were coming to the council for support, or if there had been an actual decrease, which was unlikely as there was an issue around Section 21 evictions, people becoming homeless because they were fleeing domestic abuse, and a significant decrease in the number of rental properties available;
- p) The Cabinet was not aware of any plans to increase car parking charges, but they may have been some scope in increasing enforcement;
- q) The number of people aged 65 and over living with a life-limiting long term illness or mobility issue was expected to increase significantly by 2035, but a specific indicator on this was not recommended as the date was so far in the future that the increase across a year now, would not likely show a significant change, but would influence strategic plans for the city;
- r) Councillor Penberthy thanked everyone in the city who worked to reduce levels of homelessness, but especially the council's New George Street team who were working with those people in need and were coming up with new solutions;
- s) The council was looking across projects to change the way in which it engaged with communities to improve and increase engagement.

The Committee agreed to:

- I. Note the report.

17. **Petition - Plympton District Car Parks**

Councillor Patrick Nicholson and Councillor Mrs Terri Beer presented the petition to the Committee and highlighted the following:

- a) The petition had been formally submitted to council in March 2023 following a decision made by Councillor Mark Shayer (Cabinet Member for Finance and

- Economy at that time) to review and modernise car parking;
- b) Consultation began in August 2022 and representations were made, including by Councillor Nicholson, but there was never a response or any engagement from the council following the consultation;
 - c) Asked there be a recommendation to ask the council to publish the risk assessment that was conducted at the time, prior to implementation of the revised arrangements, because he did not believe it had been carried out, particularly in relation to the impact on the facilities around the car park, as well as impact on local schools and local residential areas;
 - d) Asked that whilst such a risk assessment was carried out the current cabinet member, Councillor Mark Coker (Cabinet Member for Strategic Planning and Transport), suspend the current arrangements until such a time that there had been proper and adequate scrutiny of the risk assessments at a meeting of the Committee in 2024;
 - e) The car park served one of the best and most successful shopping centres in Plymouth, Plympton Ridgeway, and it was vital to its continued success;
 - f) Suggested that since the implementation of the decision, there had been an impact on the number of people accessing the Ridgeway shopping centre, as well as an impact on how people were accessing it;
 - g) This decision had been done to the community by the, conservative at the time, administration, rather than being done in communication with;
 - h) Nurses working at the nearby clinic were having to park in the main car park because the spaces at the clinic were being taken up by members of the public who did not want to have to park in the main car park and put their registration into the machine;
 - i) The machines were often faulty, and complaints were being made by residents to Councillors Nicholson and Mrs Beer that they were being fined by the machines, but they had no way of proving that they could not enter their registration;
 - j) When Councillor Mrs Beer had spoken to local business owners, the response on the new car park machines had been mixed;
 - k) One of the worst issues was people who could not return to the car park same-day were then parking outside schools, in other car parks, such as a the local clinic, or parking on double yellows on the Ridgeway itself.

The Chair explained at the beginning of the item that the petitioner would get 5 minutes to speak, and then Councillor Coker would receive 5 minutes to speak. In his discretion as Chair, he allowed Councillor Mrs Beer to speak, and asked for a brief summary of what she had prepared.

Councillor Mark Coker (Cabinet Member for Strategic Planning and Transport) then spoke on the matter, with Mike Artherton (Group Manager for Parking, Marine and Garage Services) in attendance to support:

- l) He reminded the Committee he had had no part of making the decision that had led to the petition;
- m) He was grateful to have the opportunity to come before Committee and to listen to Councillors Nicholson and Mrs Beer present the petition and feedback what they have heard from the community;
- n) Whatever the Committee recommended he would look at it in an open and transparent way and to present facts to support whatever decision was made.

In response to questions it was explained:

- o) The machines provided the car parking team with data and would alert if there was an issue/fault, and the latest data showed that there had been no recently reported issues with the machines via the data, or via staff visiting the car parks, but asked that the public make the council aware if there were experiencing issues so they could be looked into;
- p) When the machines were implemented, the team did ensure that people were aware of the change and that there were members of staff in the car parks to help people in using the machines;
- q) Mike Artherton did not have data on faults with the machines since their installation, but explained that since the schemes across the city had been implemented, there had be no significant issues at any locations;
- r) Mike Artherton did not have any information to hand on fines that had been issued in that car park, or whether any appeals had been upheld or dismissed, but someone might receive a fine if they had exceeded the amount of time allocated to them, and in Plympton this had actually been increased from 2 hours to 3 hours free parking;
- s) A similar system had been in place in Crownhill district car park for some years, predominantly to ensure a high turnover of short stay parking for local businesses who thrive on that turnover of visitors;
- t) Councillor Mrs Beer claimed that the no return policy was 5 hours, but Mike Artherton later clarified this was in fact 2 hours as detailed in the briefing paper;
- u) The Councillors had submitted comments in the consultation as well as within the Conservative Group, as they were members at that time, but they had little to no interaction or response to concerns;
- v) In recent years the Councillors had not received any significant issues about cars parking there and not using shops, or at least to the level that warranted

the level of intervention;

- w) It would not have been normal practice to have undertaken a risk assessment based on the changes that had been implemented, especially with similar changes having implemented across the city;
- x) The equality impact assessment was published as part of the cabinet decision to both consult on the changes and to implement the changes on 10 November 2022;
- y) Some Councillors expressed that they had heard positive feedback on the car parking measures.

In summing up Councillors Nicholson and Mrs Beer added:

- z) There were no safe passages in the car park for people to use when walking to and from the parking machine;
- aa) If in the future the Council decided to implement charges to increase revenue income, made easier with having machines in place, it would have a significant impact on the district shopping centre.

In summing up Councillor Mark Coker added:

- bb) Every car park has a risk assessment to allow it to function;
- cc) Similar parking systems had been introduced in areas such as Crownhill and Union Street with positive feedback received, as they created a churn of visitors;
- dd) The claim of issues relating to access to spaces for those with disabled spaces in the area would be investigated;
- ee) Most schemes usually took 12 months to 'settle' as people needed time to get used to new systems.

Councillor Darcy proposed that the Committee agreed to look at the item again in more detail with more information on fines issues and information on any appeals lodged in relation to fines, in February 2023, which was seconded by Councillor Gilmour.

For (9)

Councillors Allen, Blight, Darcy, Gilmour, Goslin, Mahony, Moore, Poyser and Tofan.

Abstain (1)

Councillor Ricketts.

Against (1)

Councillor Hendy.

Absent/Did Not Vote (1)
Councillor Stoneman.

Following a short discussion, the Committee agreed to:

- I. To look at the item again in more detail with more information on fines issues and information on any appeals lodged in relation to fines, in February 2023;

Councillor Goslin suggested that the data included details on whether fines had been issued because people had overstayed, or whether they had not entered their details.

The meeting was adjourned for a short break from 3.55pm to 4.05pm.

18. **Risk 25 - The Council having insufficient statutory senior leadership capacity and resilience to deliver the required to meet statutory obligations** (Verbal Report)

Tracey Lee (Chief Executive) began by highlighting the following points:

- a) She had added the risk to the risk register because of the number of posts that were vacant of permanent post-holders in the top 3 tiers of management, and this was a risk to the council in terms of having the capacity to deliver its programme of work and work well with partners across the city;
- b) The reasons why people had left the positions had been looked at and there was no pattern, but rather a wide range of different reasons;
- c) She agreed that the levels of interim cover within the organisation was too high, but needed to be in order for the Council in order for the statutory posts to be covered;
- d) The interim recruitment market was very aggressive and the pay levels were high, but the roles had to be covered whilst a permanent candidate was found;
- e) When roles need to be covered the Chief Officer Appointments Panel had not only looked at interim candidates but also at 'acting up' arrangements for existing staff;
- f) There were six senior posts out to advert at that time, but the market was extremely tight and the team were using recruitment agencies to try and fill the posts, and it was the second time that the roles of Service Director for Education and the Director of Resources roles had been advertised;
- g) Pamela Moffat (Interim Service Director for HROD) was looking at a more appropriate approach for succession planning, which the council had been good at in the past, but it needed to be far more intentional within a balance

of growing talent and looking for fresh ideas from new people;

- h) Part of the new approach to recruitment had been recording of videos with members of staff on why they enjoyed working for Plymouth City Council.

Councillor Sue Dann (Cabinet Member for Customer Services, Sport and HR & OD) added:

- i) The team were working with Destination Plymouth to look at the wider picture across the city, as Plymouth City Council was not the only large organisation that was experiencing recruitment issues.

In response to questions, it was further explained:

- j) There was not a direct comparison between the figures on how much interim post holders were paid compared to if the roles were filled permanently, as interim post holders were not paid when they didn't work and were not part of the pension scheme;
- k) Interim post holders were working well within the organisation, and their work was valued, but it was important to fill the posts permanently as soon as possible;
- l) Tracey Lee would provide the Committee with information on the amount interim posts were costing in comparison to if the posts had been filled for the month of either August or September following the meeting, as she did not have the data to hand, but this information would not include acting up arrangements as they were being paid the difference between their salary post and the salary of the permanent role;
- m) It was not just a financial consideration, some posts had to be filled legally, so in order to legally function, some posts had to be filled;
- n) There were existing training and development programmes, but more work was going to be done on them to develop and refresh them, and to look more into what employees careers and opportunities were to help them grow;
- o) The way apprentices were paid had been changed so that apprentices could exist throughout the organisation on any pay grade, and several pay bands had been added at the top end of the scale to try and stop senior leaders from leaving the council for better paid jobs;
- p) Sometimes interim post holders enjoyed the role so much they went on to stay at Plymouth City Council in a permanent role, but interim posts often attracted a different type of person to those who were interested in permanent roles;
- q) The Chief Officers Appointment Panel did have the ability to look at market factor supplements for some roles, but for other roles, local government

could never compete with private salaries, showing some people choose to work for local government to serve the public;

- r) It was preferable to put employees into senior roles onto a pay scale rather than provide a market factor supplement, because it was more transparent.

19. **Policy Brief**

The Committee agreed to note the briefing report.

20. **Work Programme**

Ross Jago (Head of Performance, Governance and Risk) explained:

- a) A proposal for budget scrutiny had been circulated to members at the beginning of the meeting for their approval, it outlined the approach to the meeting, due to be held across two days in early December 2023;
- b) He explained some small changes that had been made from previous years based on feedback from both the Centre for Public Scrutiny feedback and LGA Peer Review feedback.

In response to a question, it was explained:

- c) The contents had been based on the strategic risk register, but some flexibility had been built in to allow for additional sessions;

Councillor Darcy proposed the Committee agree the approach to budget scrutiny, which was seconded by Councillor Tofan.

The Committee agreed unanimously to the approach for budget scrutiny.

The Committee agreed to add homelessness to the agenda for November 2023, and development of staff to the agenda February 2024.

The Committee agreed to add IT provision to the work programme as an item for a Select Committee.

21. **Tracking Decisions**

The Committee agreed to note the tracking decisions document.

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	15 November 2023
Title of Report:	Finance Monitoring Report September 2023
Lead Member:	Councillor Mark Lowry (Cabinet Member for Finance)
Lead Strategic Director:	David Northey, (Interim Service Director for Finance)
Author:	Helen Slater, Lead Accountancy Manager Wendy Eldridge, Lead Accountancy Manager (Capital and Treasury Management)
Contact Email:	David.Northey@plymouth.gov.uk
Your Reference:	
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report sets out the revenue and capital monitoring position of the Council forecast to the end of the financial year 2023/24 at Period 6.

Recommendations and Reasons

That Committee notes:

1. The forecast revenue monitoring position at Period 6 as set out in this report in the sum of £4.766m.
Reason: controlling the outturn within budget is essential to maintain financial control.
2. The Capital Budget 2023-2028 is revised to £629.924m as shown in Table I and recommend these amendments to Full Council for approval.
Reason: controlling the outturn within budget is essential to maintain financial control with full transparency on the Capital Investments.

Alternative options considered and rejected.

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

Relevance to the Corporate Plan and/or the Plymouth Plan

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

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

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

and national context. Any adverse variations from the annual budget will place pressure on the MTFP going forward and require additional savings to be generated in future years.

Financial Risks:

Financial risks concerning period 6 reporting are discussed in the body of the report and relate to the attainment of a balanced budget position in financial year 2023/24.

Carbon Footprint (Environmental) Implications:

There are no impacts directly arising from this report.

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

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

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must why it is not for publication by virtue of Part 1 of Sched of the Local Government Act 1972 by ticking the relev</i>						
		1	2	3	4	5	6	7

Background papers:

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:

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Originating Senior Leadership Team member: David Northey (Interim Service Director for Finance)

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

Date agreed: 20/10/2023

Cabinet Member approval: Councillor Mark Lowry (Cabinet Member for Finance)

Date approved: 30/10/2023

SECTION A: EXECUTIVE SUMMARY

Table 1: End of year revenue forecast

	Budget £m	Forecast £m	Variance £m
Total General Fund Budget	218.440	223.206	4.766

1. This report highlights the monitoring position at Month 6 (September 2023) of £4.766m over budget. This is an improvement of £1.195m since Month 5. A breakdown of this is set out in Table 2.
2. Considerable work will be required to reduce spend and increase income, including the use of one-off reserves.
3. The planned in-year savings targets amount to £23.435m. A review of the delivery of these savings has taken place and an update of this is included below. Officers will continue to pursue these savings to ensure delivery by the end of the financial year.

SECTION B: Directorate Review

Table 2: End of year revenue forecast by Directorate

Directorate	Budget £m	Forecast £m	Forecast Net Variance £m	Status
Executive Office	6.089	6.473	0.384	over
Customer and Corporate Services	49.978	49.887	(0.091)	under
Children's Directorate	62.320	68.458	6.138	over
People Directorate	95.611	99.332	3.721	over
Public Health	2.628	2.428	(0.200)	under
Place Directorate	27.654	27.654	0.000	nil variance
Corporate Account & Council wide items	(25.840)	(31.026)	(5.186)	under
Total	218.440	223.206	4.766	over

Executive Office

Executive Office	Variance £m
Pressures	
3 x By Elections	0.080
Additional special responsibility payments	0.028
Resource pressures within Legal Department Children's Team	0.067
Shortfall on Efficiency/Vacancy Targets	0.081
Shortfall on 2023/24 Savings	0.128
	0.384

Executive Office pressure is due to 3 by-elections which were not budgeted and the decision for planned subscriptions savings being reversed. The reported pressure at M6 has increased by £0.276m, which includes pressures relating to resourcing and shortfalls on delivery plans to reorganise responsibilities within Policy and Performance and Marketing and Design teams. Work is underway to find management savings to offset this pressure.

Customer and Corporate Services Directorate (CCS)

Customer and Corporate Services	Variance £m
Pressures	
Legacy savings from 2022/23 ICT £1.1m / Contact Centre £0.8m	1.882
Shortfall on 2023/24 Savings	1.124
Offset by savings:	
Revenue moved to Capital	(0.500)
One off Council Tax Surplus	(1.473)
One off in year management savings	(1.124)
	(0.091)

The Directorate is forecasting an overall pressure of £3.006m; This is due to legacy savings, budgets brought forward from 2022/23 relating to ICT, Business Support and in-year Directorate savings. The Directorate has identified £3.097m of savings to offset and will continue to seek ways to further offset the overall Council pressure.

Children's Directorate

Children's	Variance £m
Pressures	
Home to School Transport	1.453

High cost children's placements and pending SGO judicial review	3.060
Shortfall on 2023/24 Savings	1.625
	6.138

Within Children's Social Care, September has seen an increase of £0.249m to £4.685m due to one new residential and two new supported living placements offset by savings on delivery plans. Children's Social Care is reporting a £1.625m pressure from a shortfall on delivery plans.

The service is working with an Improvement Partner on outcomes for children plus a Children's Service Transition Board, chaired by the Chief Executive which meets regularly to review the finances of the department.

The Home to School Transport pressure has increased by £0.601m due to the late allocation of Independent Special School Places due to a lack of capacity within the SEND service. There is a significant amount of work ongoing with the service to review all routes to identify any potential savings.

People Directorate

People	Variance £m
Pressures	
Strategic Commissioning Care Packages	1.298
Community Connections – additional demand / cost pressures	2.248
Community Connections – Shortfall on 2023/24 Savings	0.175
	3.721

People Directorate is forecasting a net overspend at month 6 of £3.721m which is no change in movement on month 5. ASC care packages show a pressure of £3.499m, this is offset by an increased forecast for client income of an extra (£0.301m) plus grant funding offset (£1.900m) which brings a net pressure of £1.298m.

Community Connections are reporting no change to the pressure of £2.423m relating to BAU pressures within emergency accommodation for homelessness. This includes a £0.175m shortfall on Delivery Plans. This is a national issue, with rising demand and falling supply. For Plymouth, a full review is underway to fully understand the drivers of the financial pressures and to look at short, medium and long-term remediations.

Office of the Director of Public Health (ODPH)

ODPH	Variance £m
Forecast savings – additional income from non-PH departments	(0.200)
	(0.200)

Savings are forecast at £0.200m for the year end. The net budget now includes Registration Service (previously CCS) and Leisure Management (previously People).

Place Directorate

Place	Variance £m
Pressures	
Shortfall in Savings Delivery Plans including through route optimisation, shortfalls in expected adjudication sums and lack of clarity on funding support linked to the Environment Act	0.979
BAU pressures including annual legacy savings and increased costs in areas such as grass cutting	0.514
Offset by Savings Management actions are in place and being pursued which will monitor all spend profiles, to seek additional and new income, to minimise spend and to re-negotiate commercial contracts to seek higher income	(1.493)
	0.000

The September 2023 Place DMT monitoring projection, is a net nil variation to revenue budget.

In summary, £0.979m of savings delivery plans are considered at risk, alongside £0.514m of other BAU pressures.

Corporate Items & Council wide

Corporate Items	Variance £m
Savings	
Social Care contingency	(1.000)
Contingency Services held corporately	(0.300)
Budget savings identified corporately	(0.986)
Treasury Management	(0.500)
In year Business Rates Pool gain	(1.500)
Business Rates S31 grants	(0.900)
	(5.186)

A saving of £5.186m is being reported for this Month 6 report. The savings are itemised above and include additional Business Rates Pool gain £1.500m; additional treasury management savings of £0.500m; and the release of the £1.3m service contingencies.

Any uncertainties such as pay award are being monitored closely and potential mitigations are being identified to manage them within budget. In month 6 savings have been identified and reported.

Savings Budgets

The budget includes £23.435m of savings to be delivered in 2023/24. The table below sets out the position at month 6.

Table 3 Savings Status

Savings Proposals 2023/24	Budget 2023/24 £m	Achievable 23/24	Not Achievable 23/24	Mitigations against unachievable plans
Customer & Corporate Services	(3.898)	(2.774)	(1.124)	(1.124)
Chief Executives Office	(0.601)	(0.473)	(0.128)	0.000
Childrens	(4.575)	(2.950)	(1.625)	0.000
People	(5.780)	(5.605)	(0.175)	0.000
ODPH	(0.542)	(0.542)	0.000	0.000
Place	(7.289)	(6.310)	(0.979)	(0.979)
Corporate Items	(0.750)	(0.750)	0.000	0.000
Total Savings 23/24	(23.435)	(19.404)	(4.031)	(2.103)

- Customer & Corporate Services is reporting a shortfall on delivery plans of £1.124m, relating to Customer Services, HROD, accommodation and IT delivery plans. These pressures have been mitigated by additional savings within the Directorate.
- The Chief Executive's Office is reporting £0.128m of unachievable delivery plans, as part of an overall pressure of £0.384m. This relates to licenses and performance and communications delivery plans.
- The Childrens Directorate is reporting £1.625m of unachievable delivery plans which is contributing to the overall pressure for the Directorate of £6.138m. The £1.625m plan which has not been achieved related to reduction in new admissions to the care system.
- Community Connections is reporting £0.175m of unachievable delivery plans which is included in the £2.423m pressure, relating to homelessness.
- The Place Directorate has a £0.979m shortfall on delivery plans, but these are offset by savings within the service. Both the delivery plans and savings are detailed in the table above showing the Month 6 position.

Capital Finance Report Q2 2023/24

The approved Capital Budget (representing forecast resources) includes the Capital Programme made up of approved projects and future funding assumptions.

These assumptions include the estimates of capital funding requests the Council is likely to receive in the future or has received and is awaiting business case approval to add to the capital programme.

The forecast for the Five-Year Capital Budget 2023-2028 is £373.765m as at 30 September 2023, compared to the forecast of £338.052m as at 30 June 2023. This shows an increase to the Capital Programme of £35.713m. The future funding assumptions add a further £256.159m to the budget and the revised Capital Budget for approval for 2023 to 2028 is £629.924m. Annex I provides a further breakdown of new projects added to capital programme.

Capital Programme movement.

Table I The Capital Budget consists of the following elements:

Description	£m
Capital Programme as at 30 June 2023 for 5 year period 2023 - 2028	338.052
New Approvals – July to September see Annex I for breakdown	36.922
Variations – July to September 2023	-1.172
Re-Profiling into future years outside 5 year programme	-0.037
Capital Programme as at 30 September 2023	373.765
Future Funding Assumptions	256.159
Total Revised Capital Budget for Approval (2023/24 -2027/28)	629.924

A breakdown of the current approved capital budget by directorate and by funding is shown in Table 2 below.

Table 2 Capital Programme by Directorate

Directorate	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m	£m	£m
Children's Services	3.547	0.225	0.130	-	-	3.903
People	11.192	12.933	0.105	0.750	-	24.980
Place - Economic Development	29.921	60.524	24.532	14.734	10.407	140.118
Place - Strategic Planning & Infrastructure	63.677	62.805	2.126	0.066	0.608	129.282
Place - Street Services	29.273	17.666	1.712	0.103	0.042	48.795
Customer & Corporate Services	5.911	4.928	1.256	-	-	12.095
Office for Director of Public Health	10.822	3.772	-	-	-	14.594
Total	154.342	162.851	29.862	15.653	11.057	373.765
Finance by:	2023/24	2024/25	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m	£m	£m
Capital Receipts	5.470	2.428	0.811	0.776	0.571	10.057
Grant Funding	67.899	52.759	1.436	0.023	0.023	122.140
Corporate Funded borrowing	44.080	45.707	6.134	0.276	0.073	96.269
Service dept. supported borrowing	31.758	54.634	21.199	14.487	10.373	132.451
Developer contributions	4.023	7.190	0.196	0.046	0.018	11.474
Other Contributions	1.112	0.133	0.086	0.043	-	1.375
Total	154.342	162.851	29.862	15.653	11.057	373.765

Based on the £154.342m latest forecast, actual spend as at 30 September 2023 was £30.579m which equates to 19.81% of the forecast Capital Programme for 2023-24.

As at 30 June 2023 the forecast Capital Programme for 2023/24 was £189.657m. In September this has reduced to £154.342m and this includes £32.653m in month slippage agreed with project officers.

Analysing the outturn figures for 2018 – 2022 has identified that the average spend as at 30 September represents 33% of the final outturn position. Therefore, using the actual spend figure above would indicate a 2023/24 outturn forecast closer to £109m. The August assumption of £100m was based on average spend of 26.5% of the total budget, this method of trend analysis is easier to predict in year as we get closer to outturn (generally from October to Q3).

Finance officers continue to work with Project Officers reviewing forecasts to ensure any necessary reprofiling is reported.

Of the 5-year programme, £96.269m is forecast to be funded from corporate borrowing which equates to 26% of programme. The affordability of the capital programme and future funding assumptions is under review. Continuing high interest rates against the borrowing required to finance the current programme will create a revenue pressure in 2024/25 if action is not taken to limit borrowing now.

Annex I (I)

Governance	Funding Source	Forecast Year of Spend		
		23/24	24/25 - 27/28	5 Year Programme
		£m	£m	£m
Executive Decision	Grant / external funding	8.318	6.444	14.761
Executive Decision	Grant / CB	0.090	2.893	2.983
Executive Decision	Grant / SB	2.490	8.406	10.896
Executive Decision	Grant / S106	1.212	0.404	1.616
Executive Decision	SB	5.210	0.000	5.210
Executive Decision	CB	0.210	0.000	0.210
Executive Decision	Total	17.530	18.146	35.676
S151	CB	0.543	0.000	0.543
S151	SB	0.225	0.000	0.225
S151	Grant	0.147	0.073	0.220
S151	S106/ RCCO	0.096	0.013	0.110
S151	SB / RF Cont	0.148	0.000	0.148
S151	Total	1.160	0.086	1.246
Total Additions		18.690	18.231	36.922

Annex I (2)

Governance	Funding Source	New Approvals Q2	5 Year Programme Approvals
			£m
Executive Decision	RF Grant / RF S106	Civic Centre District Energy - Phase 2	0.600
Executive Decision	RF Grant	Social Housing Decarbonisation Wave 2.1	7.062
S151	RF Grant	St Levan Park Flood Defence	0.036
		Subtotal Strategic Planning & Infrastructure	7.698
Executive Decision	RF Grant / RF S106	Derriford Community Park - Phase 5	1.616
S151	RF Cont	Improving Outdoor Play Phase 3	0.007
S151	RF S106	Minor Traffic Schemes	0.035
S151	RF S106	Marine Academy Plymouth 3G Pitch	0.054
Executive Decision	SB	Car Parks - Capital Maintenance	0.400
S151	RF S106	Improvements of Allotments PL9	0.016
S151	RF Grant	Flytipping Intervention Scheme	0.050
		Subtotal Street Services	2.177
S151	SB / RF Cont	Mount Edgcumbe Orangery Toilets	0.120
Executive Decision	SB	Land at Embankment Road	4.810
Executive Decision	RF Grant	Plymouth and South Devon Freeport – Millbay Terminal Development	1.300
S151	RF Cont / RCCO	Mount Edgcumbe Play Park	0.021
Executive Decision	RF Grant / CB	National Marine Park - Tinside Pool	2.983
Executive Decision	RF Grant	Love Plymouth	0.060
Executive Decision	RF Grant / SB	Langage Tax Site - Freeport	8.646
		Subtotal Economic Development	17.940
Executive Decision	RF Grant	Disabled Facilities (incl Care & Repair works)	2.814
Executive Decision	CB	Young Devon Loan	0.210
Executive Decision	RF Grant	Efford Youth & Community Centre	0.509
Executive Decision	RF Grant	Honicknowle Youth & Community Centre	0.414
Executive Decision	RF Grant	Frederick Street Centre	0.934
S151	RF Grant	Family Hubs	0.134
Executive Decision	RF Grant / SB	Local Authority Housing Fund Phase 2	2.250
Executive Decision	RF Grant / External Contribution	Disabled Facilities (incl Care & Repair works)	0.646
		Subtotal People	7.910

Governance	Funding Source	New Approvals Q2	5 Year Programme Approvals
			£m
Executive Decision	RF Grant	Schools Emergency Condition Works	0.200
Executive Decision	RF Grant	Cann Bridge - Hydrotherapy Pool	0.047
Executive Decision	RF Grant	Laira Green - Foundation Classroom Floors	0.018
Executive Decision	RF Grant	Laira Green - Kitchen Floors	0.009
Executive Decision	RF Grant	Longcause - Lift	0.041
Executive Decision	RF Grant	Mary Deans - Roof	0.038
Executive Decision	RF Grant	Yealmpstone Farm - Boiler	0.054
Executive Decision	RF Grant	Yealmpstone Farm - Roof	0.016
S151	SB	Foster Home Adaptation - Child PER26650	0.083
		Subtotal Children's Services	0.506
S151	SB	Pebble Beach Work	0.142
S151	RCCO	Broadley Park Road	0.004
S151	CB	Mountbatten Sea Wall	0.172
S151	CB	Devil's Point Tidal Pool	0.150
S151	CB	Prince Rock Exhaust Extract	0.034
S151	CB	Mount Wise Pool Filters	0.126
S151	CB	Langdale Gardens Retaining Wall	0.011
S151	CB	Plymouth Life Centre Light Replacements	0.049
		Subtotal Customer & Corporate Services	0.690

Total Capital Approvals Q2	36.922
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Glossary	
SB	Service Borrowing
CB	Corporate Borrowing
RF	Ring Fenced
URF	Un-ring fenced
Cont	Contribution
CIL	Community Infrastructure Levy
RCCO	Revenue Contribution Capital Outlay (internal borrowing)
Cap Rec	Capital Receipt
S106	Section 106 monies / developer contributions

Performance, Finance and Customer Focus Overview and Scrutiny Committee



Date of meeting:	15 November 2023
Title of Report:	Homelessness
Lead Member:	Councillor Chris Penberthy (Cabinet Member for Housing, Cooperative Development, and Communities)
Lead Strategic Director:	Gary Walbridge (Interim Strategic Director for People)
Author:	Jackie Kings
Contact Email:	Jackie.kings@plymouth.gov.uk
Your Reference:	
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

To provide an overview of the homelessness challenges in Plymouth and the co-ordinated response to address the challenges for the information and consideration of the Scrutiny Committee.

Recommendations and Reasons

That the Performance, Finance and Customer Focus Overview and Scrutiny Committee:

- I. Note the report.

Alternative options considered and rejected

No alternative options as this is an update report for the Committee.

Relevance to the Corporate Plan and/or the Plymouth Plan

Plymouth Plan Policy HEA8 - "Focusing on the tackling and prevention of homelessness, including rough sleeping, and its wider impact."

Also relates to the following in the Corporate Plan: Minimise the impact of the cost of living crisis and build more homes – for social rent and affordable ownership.

Implications for the Medium Term Financial Plan and Resource Implications:

There are no additional implications for the MTFP from this overview report. Growth has been built in to the MTFP for future years in line with anticipated demand within the service.

Financial Risks

There are no additional financial risks to be noted from this overview report. At Month 6 Community Connections was reporting a pressure of £2.423m relating to emergency accommodation.

Carbon Footprint (Environmental) Implications:

This report has no environmental implications.

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.

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	Homelessness Briefing Report							

Background papers:

*Add rows as required to box below

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

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

Sign off:

Fin	DJN. 23.2 4.14 3	Leg		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: 02/11/2023											
Cabinet Member approval: Councillor Chris Penberthy by email											
Date approved: 02/11/2023											

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PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW AND SCRUTINY COMMITTEE- HOMELESSNESS BRIEFING



1. Introduction

At a time when Plymouth has an increasing number of households approaching the Council as homeless or with concerns about the security of their home; there are more households than ever before in temporary accommodation including bed and breakfast; and households are in temporary accommodation for longer periods of time.

Responding to this is not a small or singular task and should be recognised as the financial and public health emergency that it is, with support for the medium and long-term strategic plans to meet the current and future challenges we face.

This paper provides an update on our current position and sets out the background, response, and ongoing challenges to highlight the current homelessness emergency.

2. National and Local Challenges

National Homelessness continues to rise across the country and is set to be at unprecedented levels. The economic landscape remains dire, with high inflation not seen for many decades, and increasing cost of living as the prices of energy and day to day essentials put a tight squeeze on household incomes and the ability of an increasing number to meet rent and mortgage payments.

The impact of rising inflation and the lack of affordable housing across all housing tenures continues to result in further demand for housing and homelessness services by those both in work and not. Low-income households are further challenged as Local Housing Allowance (LHA) rates do not align with inflation.

“The expansion of high-cost private renting and the decline of social renting have contributed to greater numbers of households struggling to pay for housing, especially working-age households. Housing supply across the UK fell sharply in 2020/21 and in England is now well below the government target of providing 300,000 homes annually by the mid-2020s”

(UK Housing Review, CIH (Chartered Institute of Housing), 2022)

This national picture is reflected in Plymouth where over the last 18 months private sector rents and property values have increased significantly at a time when household incomes are, in real terms, declining. Private rental prices paid by tenants in the Southwest rose by 4.4% in the 12 months to January 2023. (ONS, Feb23)

The Private Rented Sector is a significant proportion of the housing stock in Plymouth at 22.60% and is 4.2% higher than the social housing stock.

Since the pandemic started the private rented and owner-occupied sectors have become unaffordable to both families and individuals living in the city creating a high level of demand for both temporary and social housing.

The affordable private rented sector has declined as private sector landlords are exiting the market, passing on costs to tenants through increased rents, selling up completely or, converting to alternative income models i.e. student accommodation, holiday accommodation/ Air B and B.

The Renters (Reform) Bill which had its second reading in the House of Commons in October this year is also bringing some uncertainty for landlords and is a factor in landlords exiting the market. The [Renters \(Reform\) Bill](#) will deliver on the government's commitment to "bring in a better deal for renters", including abolishing 'no fault' evictions and reforming landlord possession grounds. It will legislate for reforms set out in the [private rented sector white paper](#) published in June 2022.

The experience for 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.

"In England, over 4.5 million households now live in the PRS, with a share of households of over 20%. For around 10 years now, renting privately has been the second most common tenure after owner occupation, overtaking social renting in 2011/12. Correspondingly, the social rented sector, housing 4 million households (17%), is now the smallest tenure" (CHI: Tackling Tenancy Insecurity, 2022)

Access to Social Housing Stock in Plymouth has also slowed. There are 18,926 general needs social housing properties and Plymouth has experienced the South West's second-largest percentage-point fall in the proportion of households in the social rented sector from 19.3% in 2011 to 18.4% in 2021.

The 874 social housing units let in 2022/23 represents only 4.6% of the total stock and demonstrates the current static nature of the social housing stock in Plymouth. In 2022/23, the number of households in significant need of an affordable home (Band B and C) outstripped supply by 2575.

The number of available social housing lets 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.

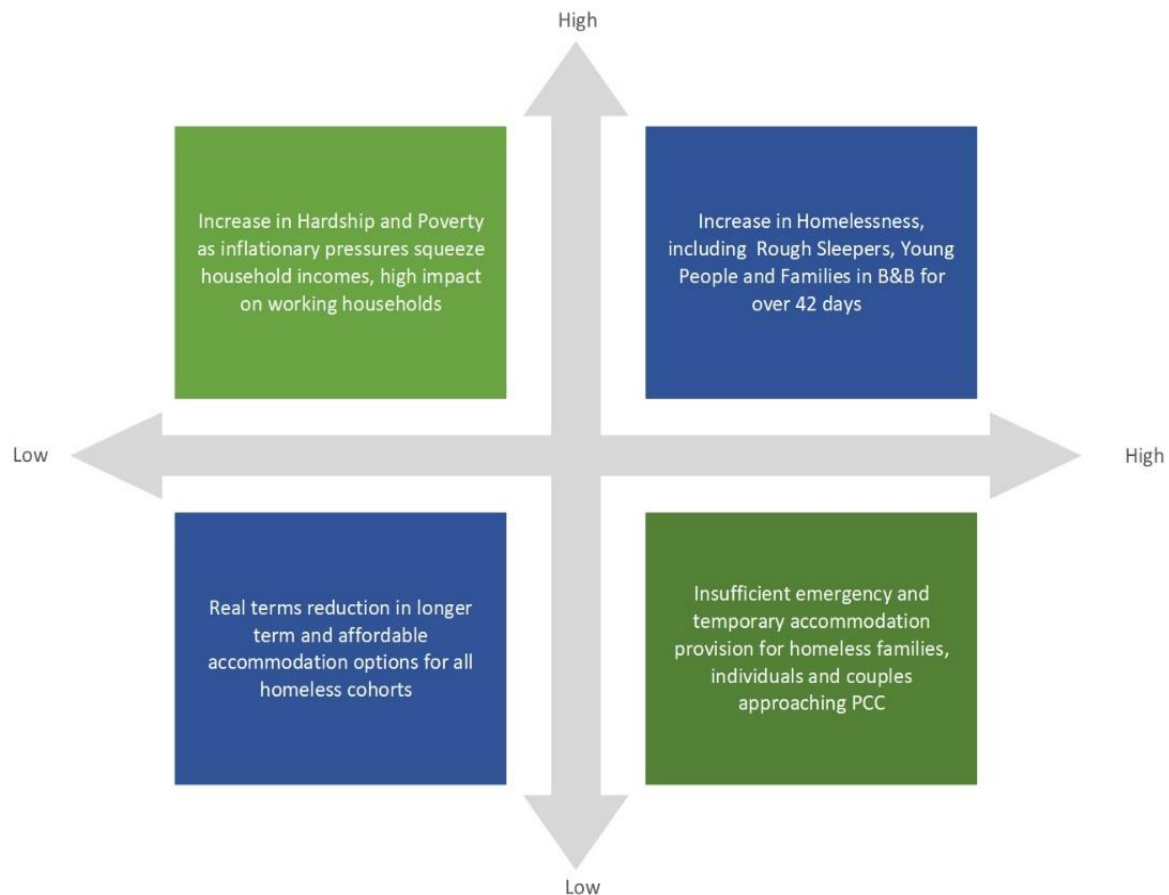
These factors impact the ability for homeless households to move on to an affordable home and means that homeless households in all forms of temporary accommodation, including bed and breakfast, are there for longer periods.

The experience of the uncertainty of homelessness, temporary accommodation and bed and breakfast accommodation is known to impact on outcomes for adults and children, affecting physical and mental health and the ability to cope and prioritise needs in practical terms. This puts additional pressure on universal and specialist social care and mental and physical health services.

While the number of households presenting to the Community Connections Housing Options Team is increasing, it is also noticeable that there is an increase in the number of working households presenting as homeless or at risk of homelessness, with higher numbers in emergency temporary accommodation than has been seen before.

Plymouth LHA rates have always been low, historically set at the 1/30th percentile, meaning that 30% of all private rents in the area should be available at LHA rates. This has always been questionable and is not the case now as rental property at LHA rate is non-existent. This excludes many households from accessing the private rented market as the prices and demand for properties continue to rise.

The Position Snapshot below demonstrates the impact of the factors highlighted above.



These factors taken together require a focussed response to meet the challenge of the increasing number of households in our city experiencing rising levels of hardship, poverty, and housing need.

The Homelessness Recovery Programme reflects the external and internal operating environment to rise to the challenges and sets out four pillars of response. This is overseen by the Homelessness Programme Recovery Board and the PCC Housing Taskforce.

3. Increasing Demand

3.1 Rough Sleeping

Rough sleeping is the most visible form of homelessness.

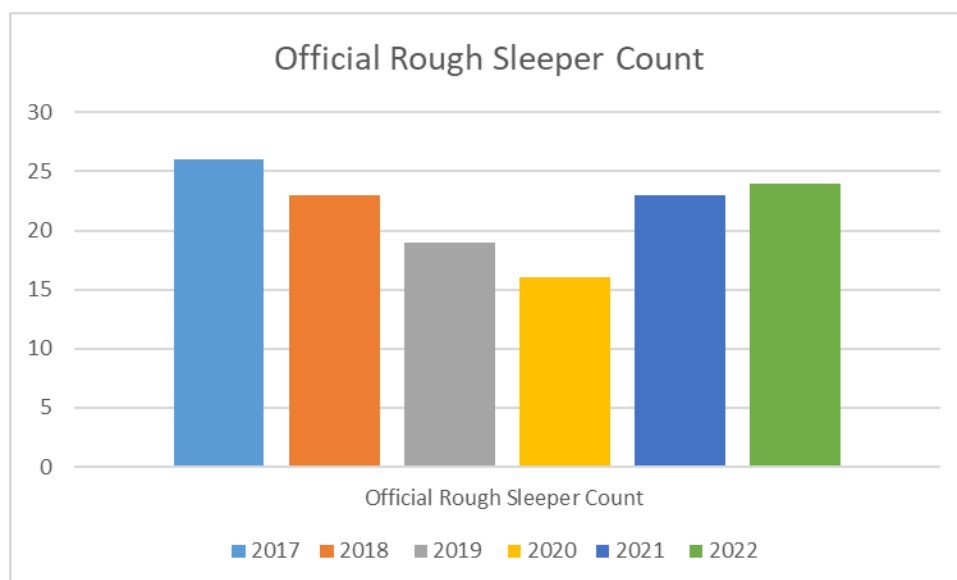
There is a holistic, multi-agency response in place to support people away from the streets into supported accommodation. Key agencies work closely with people in a co-ordinated way, to develop bespoke plans around housing and other related needs.

Despite this there has been an increasing number of rough sleepers evidenced in Plymouth.

The reasons for rough sleeping are diverse and there is a small cohort of very entrenched people who have been rough sleeping for over 12 months, this reflects their complexity of need.

Our aim is that rough sleeping individuals are only rarely, and briefly rough sleeping and that this is non-recurrent. Wherever possible, rough sleeping should be prevented.

Every November an official street count is carried out by the street outreach team and related partners to identify verified rough sleepers, who are seen bedded down. This is on a trajectory to reach beyond the high levels seen in 2017.



Official Rough Sleeper (RS) Count Snapshot Data from November 2017-2022

3.2 Homelessness Services and Temporary Accommodation

Demand for homelessness services and temporary accommodation continues to increase pressure on existing teams and financial resources.

The Housing Options Team within the Community Connections Service are responsible for the delivery of the Councils statutory response to homelessness.

People can approach the service for advice and assistance, and there will be a statutory duty where there is a risk of homelessness within 56 days (Prevention Duty) or homelessness (Relief Duty).

Where legislative conditions are met, temporary accommodation must be provided.

The increasing demand is demonstrated in the tables below where it can be seen that: -

- Between 2019/20 and 2021/22, the number of households approaching PCC (Plymouth City Council) for advice and assistance increased by 18.5%.
- Based on presentations in the first 6 months of 23/24 the forecast for approaches to the service this year is close to 3800.
- The complexity of cases and those facing multiple challenges alongside homelessness including, poverty, mental and physical health, care needs, engagement with children's services and domestic abuse has also increased significantly, indicating the wider impact of homelessness.

Demand Indicators for the Housing Options Service	2018/19	2019/20	2020/21	2021/22	2022/23	23/24(to 30 th Sept)
Number of households approaching PCC for housing advice and assistance (includes homeless/at risk of homelessness)	2564	2404	2818	2850	3405	1891
Number of households progressing to a homeless application (homeless or at risk of homelessness within 56 days)	1143	1506	1980	2163	2225	1141

People present as homeless for several reasons and where the statutory conditions are met, PCC is required to find an immediate temporary accommodation solution.

As can be identified from the tables above and below, the number presenting in crisis and already homeless is significant in driving the demand across emergency temporary accommodation.

Plymouth City Council commissions a significant number of temporary accommodation provision, however, the described challenges in accessing affordable accommodation to move on to results in this being silted up and Bed and Breakfast must be utilised.

Reason for Homelessness Presentations 23/24	April	May	June	July	Aug	Sept	Oct	Total
S21 Notice	42	41	31	49	39	33	37	272
Family/Friends No Longer Able or Willing to Accommodate	25	29	34	43	47	39	31	248
Fleeing Domestic Abuse	23	23	21	20	20	19	10	136
Relationship Breakdown (nonviolent)	8	12	18	12	12	8	8	78
Eviction from Supported Housing	12	12	12	12	10	7	8	73
Other	2	10	8	17	11	13	6	67
Leaving Prison	8	10	16	8	6	8	10	66
Leaving Hospital	4	11	5	10	4	2	4	40
Fleeing Harassment	7	4	10	4	4	4	5	38
Information to be completed	2	8	8	8	8	2	0	36
Notice to Vacate (Not S21/ S8)	4	4	4	5	6	4	5	32
S8 Notice	3	5	1	4	4	6	3	26
Leaving NASS Accommodation (granted leave to remain)	0	0	1	2	13	3	5	24
Abandoned Accommodation	5	4	2	1	4	2	5	23
Rough Sleeping	1	3	3	3	3	6	1	20
Affordability	2	1	0	3	2	1	1	10
Unreasonable to Occupy (other)	1	2	3	2	4	5	2	19
Rent Arrears - Private Sector	1	3	6	2	3	1	3	19
Leaving Care	5	0	0	1	4	2	0	12
Bailed not to Return Home	2	4	4	1	2	0	1	14
Parents no Longer Willing to Accommodate	2	1	0	3	2	0	0	8
Leaving Tied Accommodation (Not MOD)	1	2	0	0	1	1	1	6
Rent Arrears - Registered Provider	0	1	2	1	1	0	0	5
Unreasonable to Occupy (property unfit for habitation)	2	0	0	0	1	1	0	4
Emergency	0	0	1	0	0	0	1	2
Leaving HM Forces	0	0	2	0	0	0	0	2
Mortgage Repossession	0	0	0	0	1	1	0	2
Returning from Abroad	0	0	0	1	0	0	0	1
Totals	162	190	192	212	212	168	147	1283

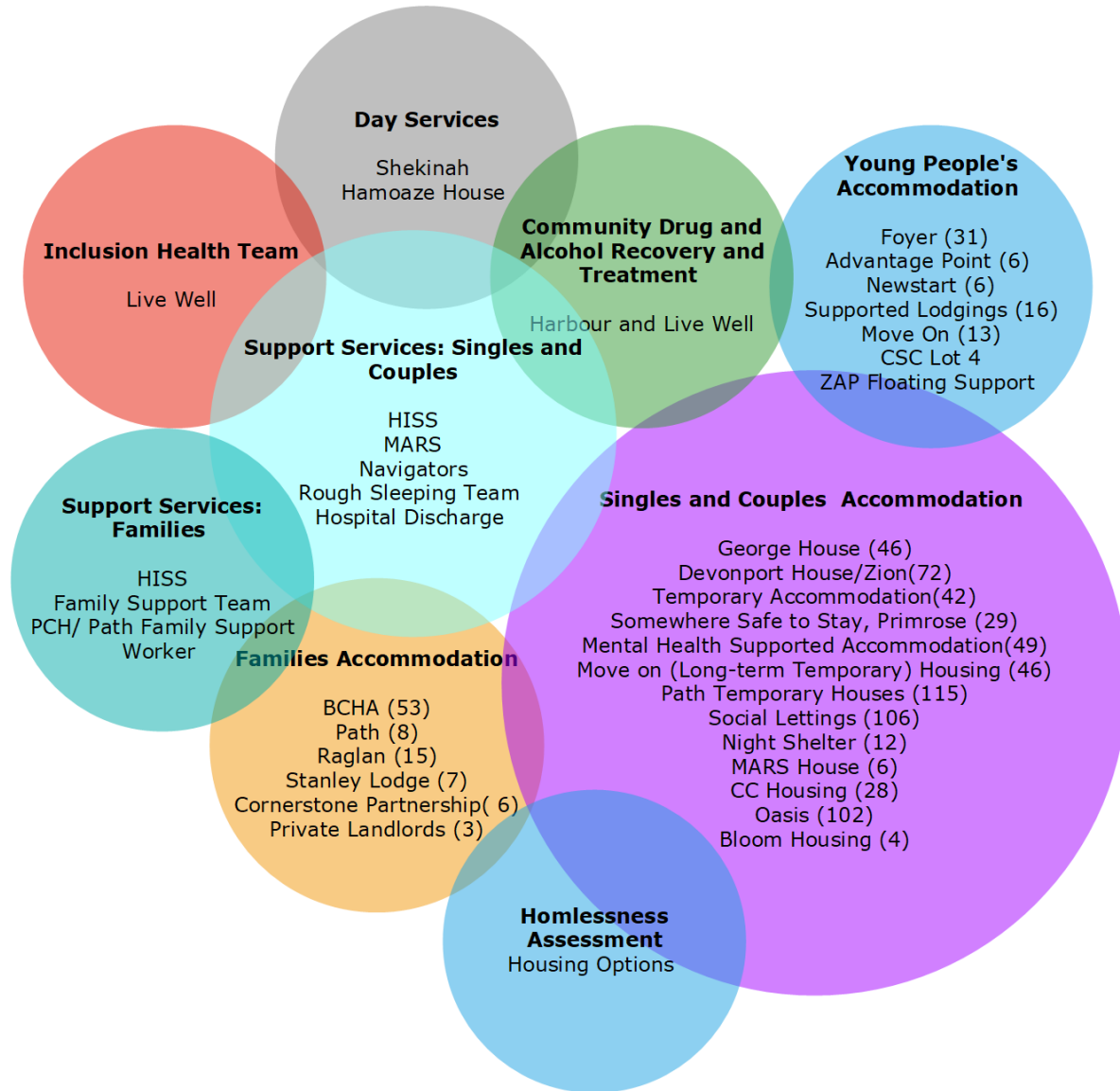
In respect of the three highest reasons for presentation :

- A section 21 notice is a no fault eviction and directly reflects the situation in Plymouth where there are significantly reduced affordable private rented sector options as landlords exit the market or seek alternative opportunities.
- During and post COVID, and more recently as a result of the cost of living crisis, a number of families and individuals moved in with family and friends to manage affordability challenges and homelessness. This often puts undue pressure on relationships resulting in the individual or family eventually being asked to leave.
- The increase in the number of households approaching as a result of domestic abuse is an indicator of many issues, including the additional financial stress caused by the cost of living crisis. There have been significant campaigns regarding understanding domestic abuse and how to access support, therefore this could also be an indication of the success of these campaigns.

As described, the ongoing rise in the number of households presenting as homeless and requiring temporary accommodation continues to outstrip our current temporary accommodation provision, resulting in a reliance on Bed and Breakfast (B&B). When temporary provision is full, and every other option, such as staying with family and friends has been exhausted, households are placed in B&B.

The Plymouth Alliance deliver a range of accommodation and support services that work with people who are homeless/at risk of homelessness, these include:

- Emergency and temporary accommodation
- Supported accommodation
- Floating support, including advice and information to prevent households becoming homeless
- Community treatment services and inclusion health team



To highlight the shift and the extent of the challenge currently faced, it is worth noting that at the end of the financial year 2019/20 (pre pandemic), Plymouth was well placed to meet the needs of those at risk of homelessness and rough sleeping.

In partnership with The Plymouth Alliance and through utilising Department of Levelling up, Housing and Communities’ (DLUHC) Rough Sleeper Initiative (RSI) funding, the number of homeless households in emergency Bed and Breakfast had reduced over a 12-month period from around eighty households to **18** households in bed and breakfast, no families with children in bed and breakfast, and **8** people evidenced rough sleeping.

In contrast, and evidencing the increase in demand, the table below shows the total number of households in B&B in this financial year (23/24) to date.

2023/24	April	May	June	July	Aug	Sept
Number of households accommodated in temporary accommodation under homeless	356	353	365	364	342	329

duties (all forms of temp) (Snapshot as of the 1 st of Month)						
Number of Households in B&B (Snapshot as of the 1 st of Month)	232	198	216	211	181	186
Number of households with children/expected children in B&B (Snapshot as of the 1 st of Month)	36	38	44	40	29	49
Number of households with children/ expected children in Bed and Breakfast accommodation for more than 42 days (snapshot as of the 1 st of Month)	14	13	10	10	8	8
Number of 16/17 year olds placed in statutory temporary accommodation during the month	0	0	2	1	1	2
Number of 16/17 years placed in Bed and Breakfast during the month	0	0	2	1	1	2

The unprecedented demand and reduced access to affordable move on accommodation means there are increasing numbers of homeless households in B&B provision as the vacancies in other forms of current temporary accommodation become 'blocked'.

Placing families in bed and breakfast is not considered to be suitable accommodation and where this is for more than 42 days, this is against legislation.

Bed and breakfast provision is also unsuitable for 16/17yr old homeless young people as set out in joint guidance from DLUHC and the Department for Education and monitored through quarterly statistical returns to Government.

Under the recent Domestic Abuse (DA) Act, the Local Authority has Safe Accommodation Duties to provide Safe Accommodation and support for those fleeing domestic abuse. Under these duties bed and breakfast is unsuitable and states there must be alternative provision to meet the Safe Accommodation duties under the Act. The new Domestic Abuse contract is currently out to tender.

In the current climate, our statutory duties are not being met.

The focused response set out in the Homelessness Recovery Programme and the work of the Housing Taskforce sets out the plans to address this challenge.

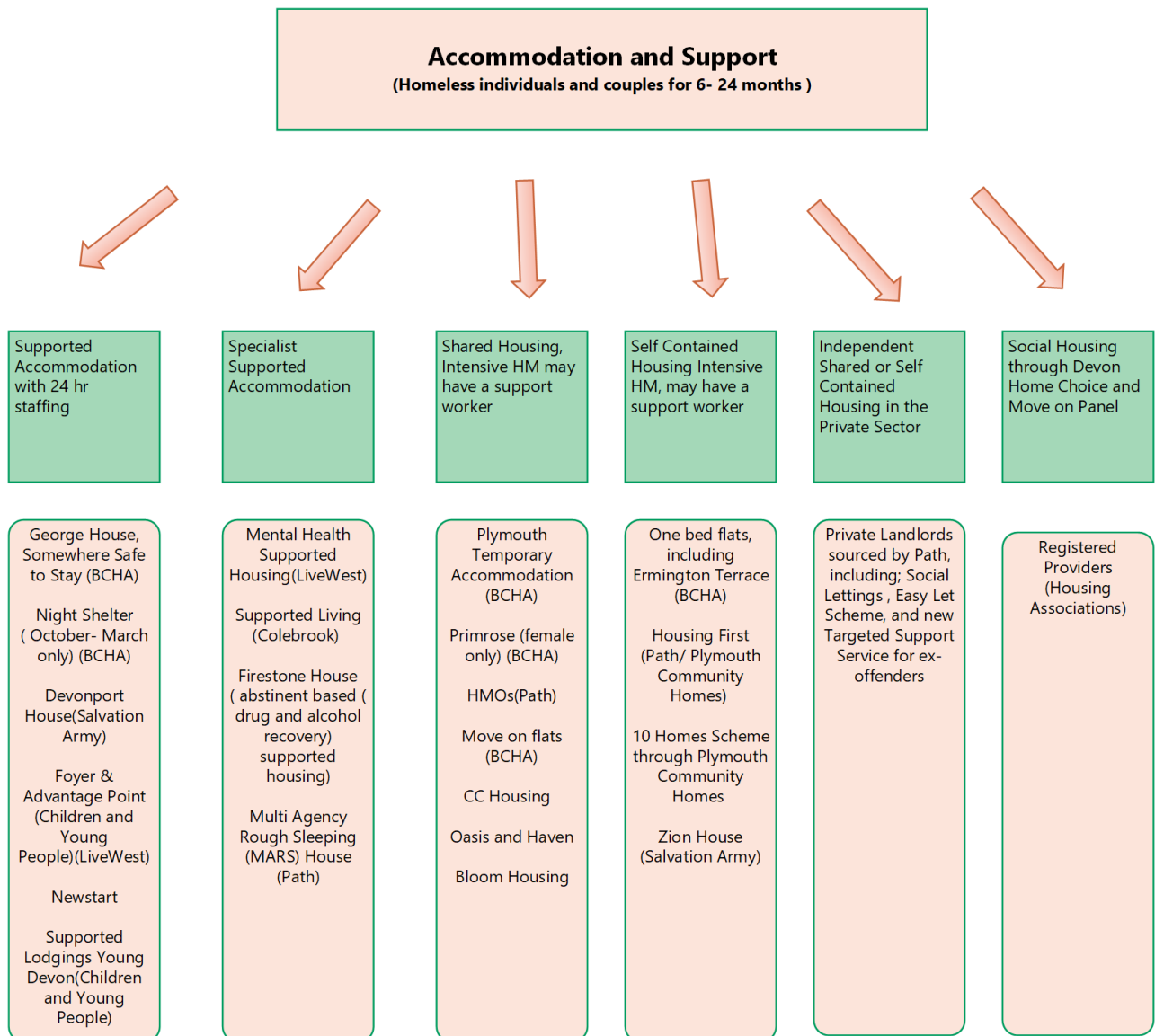
The budgetary impact of the increased use of nightly paid accommodation (bed and breakfast and holiday lets) is of great concern with a current forecast of £2.4 million pressure at month 6.

3.3 Move On Accommodation

The aim is always to access longer term housing in a timely way.

Families are mostly offered longer term housing in the socially rented and private rented sectors. For single individuals, couples, young people, and larger families there are often less affordable move on options.

The Devon Home Choice System is under increasing demand pressure, and so move on into other longer-term temporary accommodation, where individuals and couples can stay for between 6 and 36 months (dependent on the provision) is often the most realistic option.



3.4 Social Housing – Devon Home Choice

Devon Home Choice is the choice-based lettings, Devon wide, social housing register where individuals can register and apply for social housing in Plymouth.

Allocation is prioritised on a need led (banding) and date of application basis to provide a fair and consistent allocation approach.

The increase in demand for social housing is fuelled by the lack of affordable private rented housing and financial uncertainty.

The data in the table below shows: -

- An increasing number of applicants registering on Devon Home Choice for social housing
- A decreasing number of social housing properties available to let

Devon Home Choice data	2018-19	2019-20	2020-21	2021-22	2022/23	2023/24(to date)
Number of applications for Plymouth housing received	N/A	7387	7972	6577	7027	4861
Number of households on the Plymouth housing register	9721	11916	7819	10428	11302	11095
Number of Plymouth social housing homes let	1460	1258	1007	1025	952	368

The table below shows the number of people currently on the Plymouth housing register. Devon Home Choice applicants are assessed and banded according to their housing need: -

Housing Register (23/24)						
Housing Demand	Apr	May	Jun	July	Aug	Sept
Band A - Emergency	9	8	12	12	9	9
Band B - Urgent	1620	1732	1746	1750	1730	1698
Band C - Medium	1965	2081	2162	2209	2134	1985
Band D - Low	4203	4469	4634	4728	4532	4038
Band E - No housing need	3695	3816	3950	4010	3787	3365
Total	11492	12106	12504	12709	12192	11095

- **Band A:** Emergency need, the most serious cases- people needing to flee violence, serious medical condition made worse by their home, or serious property disrepair issues
- **Band B:** Urgent need, includes statutory homeless cases, move-on from supported housing, lacking 2 or more bedrooms, under occupying, high health and wellbeing issues
- **Band C:** Medium need, includes lacking 1-bedroom, medium health issues, moves for work
- **Band D:** Low need, includes. No permanent home, sharing facilities, low wellbeing need
- **Band E:** No housing need

3.5 Move on – All tenures

The table below shows the number of households prevented from or relieved from homelessness through moves to supported move on accommodation, Private Rented Sector housing and social housing in this financial year to date.

Successful Move On 2023/2024	April	May	Jun	July	Aug	Sept
Number of households prevented from homelessness	20	13	12	20	30	28
Of which offered social housing	1	4	5	7	5	11
Of which offered private rented accommodation	17	9	4	11	21	12
Of which offered supported housing	2	0	3	2	4	5
Number of households relieved from homelessness	37	40	7	35	36	28
Of which offered social housing	3	4	1	4	6	2
Of which offered private rented accommodation	14	9	3	9	5	7
Of which offered supported housing	20	27	3	22	25	19

The numbers moving on are monitored as the increase in demand and a landscape of slowing move on continues to impact on numbers and length of stay in bed and breakfast contributing to wider short and long term health and social care needs.

Of particular concern is the availability of family homes and the impact of this on children as well as the ability to deliver against statutory duties. The acquirement of alternative family temporary accommodation is a focus of the Homelessness Recovery Board.

4. Homelessness Recovery Board

The scale of the current and on going challenges means there has been a need for a wide ranging and escalating response to meet current and future demand.

The Plymouth Alliance have supported with increasing the number of accommodation units over recent years and continue to be a part of the solution however, this response cannot keep up with the current demand.

The Homelessness Recovery Programme Board oversees the delivery of works to respond to the challenges. There is a whole Programme of works and below are some examples of current actions:

- Reducing Demand for Homelessness Services
 - Realignment of Alliance services to support increased demand

- Stringent monitoring and management oversight of approaches and emergency accommodation placements – reduced placements and numbers in Bed and Breakfast
- Use of Household Support Fund and Homelessness Prevention Grant to support retention of existing tenancies/licences and move on
- Co location of Children and Young Peoples focused homelessness officers and ASC posts to prevent homelessness and support appropriate assessment/accomm
- Creating a more sustainable moving on service
 - Creation of Modular Units schemes
 - Supported accommodation as move on CC Housing, Bloom
 - Supported Accommodation Review Team work – pivot an additional 100 units to meet homelessness move on demand
- Reducing reliance on Nightly Paid Emergency Accommodation
 - Single Homelessness Accommodation Programme – bids for capital and revenue funding
 - 7 Bed (plus 2 crisis beds) for Women (Oct 23)
 - 4 Flats for 18 – 25 year olds with support needs (Nov 23)
 - 20 Family Units (Cornerstone) (Nov 23 – Mar 24)
 - 10 family units (Livewest Regen) (Nov 23)
 - Development of business case for the purchase of property to provide temporary accommodation (Dec 23)
 - Redevelop supported family temporary accommodation at Raglan Court
 - Develop additional supported family temporary accommodation in the City
- Increasing Long term Housing Solutions
 - Deliver existing Housing Developments – 43 developments on going in the City under the Housing Development Team
 - Local Authority Housing Fund 1 and 2 – working with BCHA to deliver 16 additional affordable homes by Mar 24 to provide family accommodation for those people accessing Resettlement Schemes and Family temporary accommodation (2 units) (BCHA confirmed LAHF 1 , LAHF 2 under negotiation)

4. Conclusion

National and local challenges alongside the data tells us several things that are causing ongoing and increasing demand for homeless emergency and temporary housing, and related services: -

- More people are approaching the Council for advice and assistance.
- Families and individuals are staying in Bed and Breakfast and other forms of temporary accommodation longer as access to all forms of permanent accommodation are more difficult to find.

- More people feel they are living in unsuitable accommodation so have applied to DHC. There has been an increase in people in Band E as rents rise in the PRS sector
 - ✓ Less people moving into Private rented. Access to PRS in Plymouth over the last 18 months has become more difficult. Rent levels have increased, so those on benefits or low incomes are finding it more difficult to access the PRS.
 - ✓ Most private sector rents are above the current local housing allowance rate this means that households claiming in work and out of work benefits are not able to afford to rent these properties.
 - ✓ The local housing allowance rate has not kept pace with the current private sector market.

Following the introduction of the Homelessness Reduction Act in 2018, the pandemic and the current financial climate, we have seen an increased demand on front line services, resulting in capacity within the housing support sector being reduced.

Working collaboratively with our partners and developing a robust strategic and operational framework with detailed plans to deliver our strategic goals is critical to successfully tackling the ongoing demands of homeless households within our limited and stretched financial resources.

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Performance, Finance and Customer Focus Overview and Scrutiny Committee

Work Programme 2023/24



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

For general enquiries relating to the Council's Scrutiny function, including this Committee's work programme, please contact Hannah Whiting (Democratic Advisor) on 01752 305155.

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member / Officer
26 July 2023	Finance Monitoring Report	(4)	To consider the Council's financial position	Councillor Lowry/David Northey
	Corporate Plan Performance Report Q4 & Risk Update	(4)	To consider Corporate Plan Performance and an update on Risk	Councillor Penberthy/Ross Jago
28 September 2023	Finance Monitoring Report	(4)	To consider the Council's financial position <i>(to include an update on the pension deficit transaction)</i>	Councillor Lowry/David Northey
	Corporate Plan Performance Report	(4)	To consider the Corporate Plan Performance	Councillor Penberthy/Ross Jago
	Risk 25 - The Council having insufficient statutory senior leadership capacity and resilience to deliver the required to meet statutory obligations	(5)	Identified for consideration by the Committee at the 26 July 2023 meeting	Councillor Dann/Tracey Lee
	Petition – Ridgeway Parking Plympton	(5)	Postponed from 26 July 2023 meeting	Councillor Coker/Mike Atherton
	Policy Brief	(4)	Requested by the Chair	Kevin McKenzie

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
15 November 2023	Finance Monitoring Report	(4)	To consider the Council's financial position.	Councillor Lowry/David Northey
	Corporate Plan Performance Report & Risk Update	(4)	To consider Corporate Plan Performance and an update on Risk.	Councillor Penberthy/Ross Jago
	Homelessness & Rough Sleepers	(5)	Identified for consideration at the September 2023 Committee meeting.	Councillor Penberthy
Items Raised by the Committee to be scheduled for 2023/24				
21 February 2024	Finance Monitoring Report	(4)	To consider the Council's financial position	Councillor Lowry/David Northey
	Corporate Plan Performance Report & Risk Update	(4)	To consider Corporate Plan Performance and an update on Risk	Councillor Penberthy/Ross Jago
	HR & OD Update (To include The Big Listen Staff Survey and training and development updates)	(4)	Identified for consideration for the Committee at the 30 November 2022 & September 2023 meetings	Councillor Dann/Pamela Moffat
	Safer Plymouth - Serious Violence Strategy	(3)		Councillor Haydon/Matt Garrett/Tracey Naismith
	Petition – Ridgeway Parking Plympton	(5)	Recommended to revisit this item at the September 2023 Committee meeting.	Councillor Coker/Mike Atherton
Items to be scheduled 2024/25				
2023/24	Household Waste and Recycling			Councillor Briars-Delve

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
July 2024	Bereavement Services Update	(5)	Identified for consideration at the 30 November 2022 meeting. A detailed report would be provided to scrutiny upon the transition to opening and the future of the Western Mill and Efford sites.	Councillor Haydon/Graham Smith
Issues Identified for Select Committee Reviews				
December 2023	Budget Scrutiny	(6)	Scheduled for December 2023	Councillor Lowry/David Northey
2023/24	Pre-decision scrutiny on IT provision	(5)	Identified for consideration at the 26 July 2023 meeting and added as a Select Committee Review in September 2023.	Councillor Dann

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

Performance, Finance and Customer Focus Overview and Scrutiny Committee – Tracking Decisions 2023/24

Minute No.	Recommendation/Action	Target Date, Officer Responsible and Progress
<p>Minute 6</p> <p>Corporate Plan Performance Report - Q4 2022-23</p> <p>26 July 2023</p>	<p>The Cabinet Member for Customer Services, Sport, Leisure and HR & OD would provide a written response to the Committee detailing the reasoning behind the increase in full time equivalent workdays lost to staff sickness and what steps were being taken to tackle this issue.</p>	<p>Date Due: 20 September 2023</p> <p>Officer: Pamela Moffat/Alison Mills</p> <p>Progress: Chased for response on 1 & 19 September, 2 October 2023 and 3 November 2023.</p>
<p>Minute 22</p> <p>Tracking Decisions</p> <p>28 September 2023</p>	<p>In response to a previous action, further information was sought:</p> <p>I would be interested in understanding, as would others, the financial benefits to the Council when prioritising the recycling of waste over sending it to incineration. If the cost of incineration per tonne is equal to or lower than the cost of recycling per tonne via the Materials Recycling Facility, this will also be a barrier to increasing the City’s recycling rate. I appreciate a proportion of the overall average net-cost per tonne for recycling will be linked to the market value (+/-) of recyclates.</p> <p>Could you give some reassurance to committee that this isn’t the case? Also, are there any operational factors at the MRF that prevent the city from increasing the amount and type of waste we recycle locally?</p>	<p>Date Due: 13 October 2023</p> <p>Officer: Philip Robinson</p> <p>Progress: Response shared with Committee Members on 3 October 2023.</p>

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