

Public Document Pack



Tracey Lee
Chief Executive

Plymouth City Council
Civic Centre
Plymouth PL1 2AA

Please ask for Nicola Kirby, Democratic
Support
T 01752 304867
E nicola.kirby@plymouth.gov.uk
www.plymouth.gov.uk/democracy
4 March 2013

CABINET

Tuesday 12 March 2013
2pm
Council House (Next to the Civic Centre), Plymouth

Members:

Councillor Evans, Chair
Councillor Peter Smith, Vice Chair
Councillors Coker, Lowry, McDonald, Penberthy, Vincent and Williams.

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

This agenda acts as notice that Cabinet will be considering business in private if items are included in Part II of the agenda.

Tracey Lee
Chief Executive

CABINET

AGENDA

PART I (PUBLIC MEETING)

1. APOLOGIES

To receive apologies for absence submitted by Cabinet Members.

2. DECLARATIONS OF INTEREST (Pages 1 - 2)

Cabinet Members will be asked to make any declarations of interest in respect of items on this agenda. A flowchart providing guidance on interests is attached to assist councillors.

3. MINUTES (Pages 3 - 16)

To sign and confirm as a correct record the minutes of the meeting held on 12 February 2013.

4. QUESTIONS FROM THE PUBLIC

To receive questions from the public in accordance with the Constitution.

Questions, of no longer than 50 words, can be submitted to the Democratic Support Unit, Plymouth City Council, Civic Centre, Plymouth, PL1 2AA, or email to democraticsupport@plymouth.gov.uk. Any questions must be received at least five clear working days before the date of the meeting.

5. CHAIR'S URGENT BUSINESS

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

6. CENTRAL PARK MASTERPLAN (Pages 17 - 26)

The Director for Place will submit a report on the adoption of a Masterplan for Central Park which updates the Council's approach and commitment to the enhancement of the park and on the prioritisation of schemes.

The report will also recommend that a business case is prepared to ensure the financial sustainability of the park and funding arrangements for environmental enhancements.

A background paper to this report can be accessed at the Council's website Council and Democracy/Councillors and Committees/Library/Cabinet background papers or using the following hyperlink -

<http://tinyurl.com/bsn9u3j>

7. TRANSFER OF FREEHOLD OF DEVONPORT MARKET HALL BUILDING (Pages 27 - 36)

The Director for Place will submit a report on a proposal to accept the transfer of the freehold of the Devonport Market Hall building to the City Council from the Homes and Communities Agency together with a dowry sum by 31 March 2013.

This decision is an urgent Cabinet decision (urgent key decision and to be implemented immediately after the Cabinet meeting).

Background papers to this report can be accessed at the Council's website Council and Democracy/Councillors and Committees/Library/Cabinet background papers or using the following hyperlink - <http://tinyurl.com/bsn9u3j>

8. URBAN ENTERPRISE - NEW ENTERPRISE UNITS AT MILLFIELDS TRUST (Pages 37 - 44)

The Director for Place will submit a report asking that subject to a favourable outcome to both the European Regional Development Fund and Growing Places Fund applications, the Council agrees to act as guarantor for Millfields Trust for repayment of the balance of the Trust's loan from the Local Enterprise Partnership outstanding to a maximum of £2.1 million in accordance with an agreed Heads of Terms between Plymouth City Council and the Millfields Trust which mitigates the potential financial impact upon the Council. Authority is also sought for the Heads of Terms to be delegated to the Director for Place.

9. REVENUES AND BENEFITS PERFORMANCE UPDATE (Pages 45 - 50)

The Director for Corporate Services will submit a report providing an update on the performance of the Revenues and Benefits Service.

10. THE PENINSULA FRAMEWORK AGREEMENTS FOR INDEPENDENT SECTOR CHILDREN AND YOUNG PEOPLE'S PLACEMENTS (Pages 51 - 58)

The Director for People will submit a written report asking Cabinet to renew the current Peninsula wide arrangements for the commissioning of independent sector children and young people's placements in: foster care; children's homes; special schools; and supported accommodation to help young people achieve independence.

11. YOUNG PERSON'S (AGED 16 - 25) ACCOMMODATION COMMISSIONING PLAN (Pages 59 - 104)

The Director for People will submit a report on the Young Person's Accommodation Commissioning Plan for the period 2013-2020 which proposes to remodel services to provide a living environment that enables young people to successfully transition into adulthood equipped with independent living skills.

12. ACCEPTANCE OF OFFER FOR SITE OF FORMER ERNESETTLE COMMUNITY CENTRE

(Pages 105 - 110)

The Director for Place will submit a report seeking approval of an offer from Aster Housing Group for the site of the former Ernesettle Community Centre for the provision of a 40 unit affordable extra care housing scheme for older people with associated community facilities.

A background paper to this report can be accessed at the Council's website Council and Democracy/Councillors and Committees/Library/Cabinet background papers or using the following hyperlink -

<http://tinyurl.com/bsn9u3j>

13. EXEMPT BUSINESS

To consider passing a resolution under Section 100A(4) of the Local Government Act 1972 to exclude the press and public from the meeting for the following item(s) of business on the grounds that it (they) involve the likely disclosure of exempt information as defined in paragraph 3 of Part I of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

(Members of the public to note that, if agreed, you will be asked to leave the meeting).

PART II (PRIVATE MEETING)

AGENDA

MEMBERS OF THE PUBLIC TO NOTE

that under the law, members are entitled to consider certain items in private. Members of the public will be asked to leave the meeting when such items are discussed.

Nil

What matters are being discussed?



D
P
I

Does the business relate to or is it likely to affect a disclosable pecuniary interest. These will include the interests of a spouse or civil partner (and co-habitees):

- any employment, office, trade, profession or vocation that they carry on for profit or gain;
- any sponsorship that they receive including contributions to their expenses as a councillor; or the councillor’s election expenses from a Trade Union;
- any land licence or tenancy they have in Plymouth;
- any current contracts leases or tenancies between the Council and them;
- any current contracts leases or tenancies between the Council and any organisation with land in Plymouth in they are a partner, a paid Director, or have a relevant interest in its shares and securities;
- any organisation which has land or a place of business in Plymouth and in which they have a relevant interest in its shares or its securities.

No ↓ Yes → Declare interest and leave

P
e
r
s
o
n
a
l

I
n
t
e
r
e
s
t

Might a decision in relation to that business be reasonably be regarded as affecting (to a greater extent than the majority of other Council Tax payers, ratepayers or inhabitants of ward affected by the decision)

- Your well-being or financial position; or
- The well-being or financial position of:
 - A member of your family or any person with whom you have a close association; or
 - Any person or body who employs or has appointed such persons, any firm in which they are a partner, or any company of which they are directors;
 - Any person or body in whom such persons have a beneficial interest in a class of securities exceeding the nominal value of £25,000;
 - Any body of which you are a member or in a position of general control or management and to which you are appointed or nominated by your Authority; or
 - Any body exercising functions of a public nature, directed to charitable purposes or whose principal includes the influence of public opinion or policy (including any political party or trade union) of which you are a member or in a position of general control or management?

↓ Yes

You must disclose the existence and nature of your personal interests



Would a member of the public, with knowledge of the relevant facts, reasonably regard your personal interest to be so significant that it is likely to prejudice your judgement of the public interest?

No →

You can participate in the meeting and vote (or remain in the room if not a member of the meeting)

↓ No

↓ Yes

– Does the matter affect your financial position or the financial position of any person or body through whom you have a personal interest?
 – Does the matter relate to an approval, consent, licence, permission or registration that affects you or any person or body with which you have a personal interest?
 – Does the matter not fall within one of the exempt categories of decisions?

No ↰

↓ Yes

Speak to Monitoring Officer in advance of the meeting to avoid allegations of corruption or bias

P
r
e
j
u
d
i
c
i
a
l

I
n
t
e
r
e
s
t

This page is intentionally left blank

Cabinet

Tuesday 12 February 2013

PRESENT:

Councillor Evans, in the Chair.

Councillor Peter Smith, Vice Chair.

Councillors Coker, Lowry, McDonald, Penberthy, Vincent and Williams.

Also in attendance: Tracey Lee (Chief Executive), Adam Broome (Director for Corporate Services), Anthony Payne (Director for Place), Malcolm Coe (Assistant Director for Finance, Efficiencies, Technology and Assets), John Dixon (Planning Delivery Manager), Alex Hurth (Carbon Manager), David Northey (Head of Finance), Clive Perkin (Assistant Director for Transport and Infrastructure), Maria Schingen (Product Portfolio Manager), Gareth Simmons (Acting Head of Capital Strategy), Juli Wileman (Major Schemes Project Manager) and Nicola Kirby (Senior Democratic Support Officer (Cabinet)).

The meeting started at 1.00 pm and finished at 1.50 pm.

Note: At a future meeting, the Cabinet 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.

133. **DECLARATIONS OF INTEREST**

There were no declarations of interest made by councillors in accordance with the code of conduct in relation to items under consideration at this meeting.

134. **MINUTES**

Agreed the minutes of the meeting held on 11 December 2012.

135. **QUESTIONS FROM THE PUBLIC**

One question was submitted by a member of the public, for this meeting in accordance with Part B, paragraph 11 of the Constitution, as set out below.

Mrs Prince attended the meeting to ask her question and Councillor McDonald responded as set out below -

Question No	Question By	Cabinet Member	Subject
12 (12/13)	Mrs A M Prince	Councillor McDonald, Cabinet Member for Public Health and Adult Social Care	Modernisation of adult social care services

With regard to the proposed modernisation of adult social care services; what measures will the council take to ensure that any decision which is taken by them will not ignore a clearly expressed opposition from a majority of disabled individuals and their carers?

Response:

The modernisation of adult social care services includes a wide ranging set of proposals, which will deliver similar, or where possible, even better services. They build on the measures put in place over the last few years which have seen an increase in customer satisfaction and services that are better designed to fit the particular circumstances of individual service users.

The new proposed arrangements have been designed to take account of feedback received from current service users and their carers including individuals with a disability and their carers. We will continue to seek further detailed feedback from a range of interested parties as part of the consultation process. This will include individual discussions with service users and carers where appropriate, as well as meetings. The results of the various consultations will be taken into account and as far as practicable, changes will be made to reflect the views and concerns of those affected.

136. **CHAIR'S URGENT BUSINESS**

There was no Chair's urgent business.

SCRUTINY REPORTS

137. **Budget and Corporate Plan Scrutiny Report 2013/14**

The report of the Overview and Scrutiny Management Board on the Budget and Corporate Plan Scrutiny 2013/14 and Cabinet's response to the recommendations made by the board following its consideration of the council's budget for 2013/14 were submitted.

Councillor Mrs Aspinall (Chair of the Overview and Scrutiny Management Board) presented the report and advised Cabinet Members that –

- (a) the scrutiny exercise had been undertaken over three days in January 2013;
- (b) as far as was known, the authority had been the first to webcast its budget scrutiny meeting and to date she did not know how many people had viewed the meeting but would be interested to know;
- (c) the board shared the concerns of Cabinet and partners on the level of the budget and indicated that careful monitoring would be essential during the year;

- (d) with regard to recommendation 9, the board was misled in relation to the Sexual Assault Referral Centre in Plymouth which she now knew was a regional centre funded by national health monies;
- (e) her thanks were extended to the scrutiny officers and Democratic Support Team for their contributions and support;
- (f) she welcomed the response;
- (g) as the Chair of the Health and Adult Social Care Overview and Scrutiny Panel, she had concerns on the need to respond to the Francis Report on hospital standards and holding Derriford Hospital to account.

The Chair thanked Councillor Mrs Aspinall, the Management Board and advisers for their considerable amount of work and felt that the sessions had been challenging.

Agreed the responses, as submitted, to the recommendations of the Overview and Scrutiny Management Board.

138. **Subsidised Routes and through Ticketing Scrutiny Report**

The report of the Growth and Prosperity Overview and Scrutiny Panel Task and Finish Group on subsidised bus routes and through ticketing was submitted.

Councillor Nicholson (Chair of the Growth and Prosperity Overview and Scrutiny Panel Task and Finish Group) presented the report and advised Cabinet Members that -

- (a) the panel had heard from a number of stakeholders including bus operators, Travel Watch South West and representatives of the Youth Cabinet and Senior Citizen's Forum;
- (b) the recommendations of the task and finish group were submitted for consideration and drew attention to those concerning the Plymouth Green Travel Pass Scheme, the need for greater certainty with three yearly contracts and best practice of Oxford City Council;

Councillor Nicholson expressed his gratitude to the members of the task and finish group for their contributions.

Councillor Coker (Cabinet Member for Transport) indicated that this was a valuable piece of scrutiny work and that he and an officer had made arrangements to visit Oxford City Council.

The Chair and Councillor Coker thanked Councillor Nicholson, members of the task and finish group and advisers for the quality of their work which demonstrated the value of pre-decision scrutiny.

(See also minute 139 below)

139. **RESPONSE TO THE GROWTH AND PROSPERITY OVERVIEW AND SCRUTINY PANEL TASK AND FINISH GROUP REPORT ON SUBSIDISED BUS ROUTES AND THROUGH TICKETING**

Further to minute 138 above, the Director for Place submitted a written report on the response to the recommendations in the Growth and Prosperity Overview and Scrutiny Panel Task and Finish Group Scrutiny Report on subsidised bus routes and through ticketing.

The recommendations were supported with the exception of Through Ticketing Recommendation 3 where operators would be asked to adopt a technological platform and incorporate ITSO compliant ticket machines on all buses by the end of the financial year 2012/13. First Devon and Cornwall had advised that it would not be able to commit to the undertaking before March 2014 and it was therefore proposed to amend this recommendation.

Alternative options considered and reasons for the decision –

As set out in the report.

Agreed –

- (1) the scrutiny recommendations of the Growth and Prosperity Overview and Scrutiny Panel Task and Finish Group, with the exception of Through Ticketing Recommendation 3;
- (2) Through Ticketing Recommendation 3 subject to the amendment of the financial year from '2012-2013' to '2013-14'.

140. **CORPORATE PLAN 2012-15 UPDATE**

The Chief Executive submitted a written report setting out the council's update against the Corporate Plan 2012-15.

The report set out –

- (a) the steps the council would take in 2013/14 towards becoming a brilliant co-operative council and to engage with communities around the co-design and co-production of services;
- (b) how the council would transform how it worked to exceed customer expectations and put customers at the heart of everything the council does;
- (c) the projects that had been completed or were underway to ensure that citizens got the best possible deal;
- (d) the work with partners in the private sector and with neighbouring councils to get people into employment and apprenticeships and to develop the City Deal;

- (e) the progress on the delivery of 100 pledges made in May 2012 to make a difference to everyday lives in Plymouth. In less than nine months, 31 had been delivered with many nearing completion;
- (f) the pressures that the council and the city would face in the coming year including welfare reform.

The Chief Executive reported that a fundamental review of the plan would be undertaken in the late spring and would subsequently be submitted to Cabinet and the City Council.

Alternative options considered and reasons for the decision –

As set out in the report.

Cabinet noted the “Corporate Plan 2012-15 An Update” setting out the priorities to be a brilliant co-operative council.

The City Council is Recommended to note the “Corporate Plan 2012-15 An Update” and its implications on the revenue and capital budget.

141. **BUILDING FOR JOBS - PLYMOUTH INVESTMENT FUND**

The Director for Place submitted a written report seeking approval to set up Building for Jobs: an Investment Fund for Plymouth. The fund’s key objective would be to help the city create the right conditions for growth, supporting projects which specifically create jobs during a time of global economic uncertainty.

A sum of £20 million was being sought to enable the fund to make investments across a range of schemes that would create much needed jobs in Plymouth. In addition, £500,000 revenue was required to support specific projects in the Plan for Jobs, and the proposals had been included in the 2013/14 Revenue and Capital Budget.

Alternative options considered and reasons for the decision –

As set out in the report.

Cabinet noted the inclusion of the revenue and capital implications within the 2013/14 Revenue and Capital Budget.

The City Council is Recommended to include in the 2013/14 – 2015/16 Capital Programme an Investment Fund for Plymouth (Building for Jobs) of £20 million, based upon the key objectives of creating jobs and supporting the economy, and the four criteria of impact, value for money, long term sustainability, and deliverability.

142. **CAPITAL INVESTMENT FOR STREET LIGHTING, SOLAR PV AND BOILER REPLACEMENT**

The Directors for Place and Corporate Services submitted a written report seeking approval for a £13.25 million capital investment as part of an energy and carbon saving programme, to

-

- replace the authority's high pressure sodium street lamps with light emitting diode (LED) street lamps;
- install solar photovoltaic (PV) panels on 14 council owned buildings (see Annex 1 for buildings)
- replace boilers that are past their usable life in 16 council properties (see Annex 2 for properties).

Councillor Lowry (Cabinet Member for Finance) presented the report.

Councillor Coker (Cabinet Member for Transport) thanked the officers for their work on the proposals which would make the council greener and guarantee the provision of street lights to make the city safer.

Alternative options considered and reasons for the decision –

As set out in the report.

Cabinet noted the inclusion of the revenue and capital implications within the 2013/14 Revenue and Capital Budget.

Agreed that subject to the City Council's approval of the capital investment, the proposals for street lighting, solar pv panels and boiler replacements are approved.

(See also minute 142a below)

142a **Capital Investment for Street Lighting, Solar PV and Street Lighting: Recommendation to the City Council**

Further to minute 142 above,

The City Council is Recommended to approve a £13.25 million capital investment to –

- (1) replace the authority's high pressure sodium street lamps with light emitting diode (LED) street lamps;
- (2) install solar photovoltaic (PV) panels on 14 council owned buildings (see Annex 1 for buildings);
- (3) replace boilers that are past their usable life in 16 council properties (see Annex 2 for properties).

143. **2013/14 BUDGET (REVENUE AND CAPITAL) ALLOCATED TO CORPORATE PRIORITIES**

The Director for Corporate Services submitted a written report indicating that -

- (a) the report built on the Indicative Budget signed off by Cabinet on 11 December 2012 and the impact of the December settlement on the revenue assumptions. At the time of publishing the December Indicative Budget report, the council was still awaiting notification of its Government settlement for 2013/14 along with details of any significant changes anticipated to specific grants;
- (b) the settlement was broadly in line with the officer's predictions and therefore it was not necessary to make major adjustments to the original budget assumptions. However, the net revenue resources had "increased" from the original report due to the government rolling specific service grants into the core funding;
- (c) settlement figures quoted in this report were still subject to final approval by the Government and the decision was expected in early February 2013;
- (d) the Treasury Management Strategy, Appendix C of the report, outlined the council's strategy and the inherent risks within the treasury management function. It also outlined how the management function contributed to the council's overall policy objectives.

Councillor Lowry (Cabinet Member for Finance) presented the report and advised Cabinet Members that -

- (e) a press release would be made following consideration of the item;
- (f) he would like to thank the Finance Team for their work, including Adam Broome (Director for Corporate Services), Malcolm Coe (Assistant Director for Finance, Efficiencies, Technology and Assets), David Northey (Head of Finance), Chris Randall (Strategic Finance Manager) and Simon Arthurs (Strategic Finance Manager).

The Chair thanked Councillor Lowry for his work with Cabinet Members and to all the staff involved with the budget.

Alternative options considered and reasons for the decision –

As set out in the report.

Agreed that a final version of the Revenue and Capital Budget for 2013/14 is presented for sign off to the City Council on 25 February 2013.

(See also minute 143a below)

143a **2013/14 Budget (Revenue and Capital) Allocated to Corporate Priorities: Recommendations to the City Council**

Further to minute 143 above,

The City Council is Recommended -

- (1) that additional income from the core council tax base of £0.200m is allocated to offset the shortfall from the indicative budget;
- (2) that £0.268m from additional New Homes Bonus is allocated to a revenue contingency held within corporate items;
- (3) to approve an increase of two per cent (2%) in council tax for 2013/14;
- (4) that specific grants subsumed into formula grant for 2013/14 are pass-ported to the relevant directorate to which the spending commitments relate;
- (5) that the combined additional funding and spend reduction in Early Intervention Grant of £1.9m is pass-ported into the People Directorate as a contingency for the 2013/14 financial year only;
- (6) that the £0.200m MTFF allocation for the impact of school transfer and the £0.300m allocation for forecasted shortfall on council income is moved into a revenue contingency;
- (7) that a new allocation of £0.250m is made to the People Directorate to reflect loss of income from the Plymouth Life Centre naming rights;
- (8) that the three additional delivery plans of Terms and Conditions £0.100m; Treasury Management Property Investment fund £0.250m; and Treasury Management day-to-day investment return £0.0250m are approved.
- (9) to utilise £7m of the Housing Stock Transfer (VAT Shelter) Receipts (£4m received to date plus £3m anticipated) to fund the overall capital programme.
- (10) to utilise £0.5m of the Revenue Reserve for capital financing to support the Plan for Jobs revenue initiatives, and a further £0.475m to fund the overall Capital Programme 2012/13 – 2015/16.
- (11) to draw-down £0.800m against the Waste Management Reserve in 2013/14 to address the anticipated funding shortfall on waste disposal (increased landfill tax liability);
- (12) that £1.000m from the NNDR calculation is held as a technical reform contingency within corporate items;
- (13) that £0.900m of the council tax income calculation is held as a technical reform contingency within corporate items;
- (14) to approve the capital programme as detailed in Figure 5 and Appendix B;

- (15) to approve the proposed net revenue budget requirement for 2013/14 of £212.563m;
- (16) using the council tax base for 2013/14 as 66,958 [Item T in the formula in Section 31B of the Local Government Finance Act 1992, as amended (the “Act”)]; to calculate that the **council tax requirement** for the council’s own purposes for 2013/14 is £85,007,402;
- (17) that the following amounts are calculated for the year 2013/14 in accordance with Sections 31 to 36 of the Act:
- (a) £554,191,254 being the aggregate of the amounts which the council estimates for the items set out in Section 31A(2) of the Act **(Gross Expenditure and Transfers to Reserves)**;
 - (b) £469,183,852 being the aggregate of the amounts which the council estimates for the items set out in Section 31A(3) of the Act **(Gross Income and Transfers from Reserves)**;
 - (c) £85,007,402 being the amount by which the aggregate at 9(a) above exceeds the aggregate at 9(b) above, calculated by the council in accordance with Section 31A(4) of the Act as its **council tax requirement** for the year. (Item R in the formula in section 31B of the Act);
 - (d) £1,269.56 being the amount at 9(c) above (Item R), all divided by Item T (7 above), calculated by the council, in accordance with Section 31B of the Act, as the **basic amount of its council tax** for the year;
- (18) to note that the Police Authority and the Fire and Rescue Authority have not at present issued precepts to the council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the council’s area. Once confirmed these will be included in the tables below;
- (19) the council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, will set the indicative aggregate amounts shown in the tables below as the amounts of council tax for 2013/14 for each part of its area and for each of the categories of dwellings –

Plymouth City Council after two per cent increase

A	B	C	D
£846.38	£987.44	£1128.50	£1269.56
E	F	G	H
£1551.69	£1833.82	£2115.94	£2539.13

Devon and Cornwall Police Authority at 2012/13 level

A	B	C	D
£106.49	£124.23	£141.98	£159.73
E	F	G	H
£195.23	£230.72	£266.22	£319.46

Devon and Somerset Fire Authority at 2012/13 level

A	B	C	D
£49.28	£57.49	£65.71	£73.92
E	F	G	H
£90.35	£106.77	£123.20	£147.84

Aggregate of Council Tax Requirements prior to Police and Fire Authority announcements

A	B	C	D
£1002.15	£1169.16	£1336.19	£1503.21
E	F	G	H
£1837.27	£2171.31	£2505.36	£3001.43

(20) to approve -

- (a) the Treasury Management Strategy Statement for 2013/14;
- (b) the Investment Strategy for 2013/14 set out in Sections 8 and 9 of the report including the use of Specified and Non-Specified Investments;
- (c) the lending organisations and counterparty limits set out in Appendix C;
- (d) the Prudential Indicators set out in the report covering the revised indicators/limits for 2012/13 and the forecasts/limits for 2013/14 to 2015/16;
- (e) the authorised borrowing limits of £310m, £301m and £285m for the period 2013/14 to 2015/16;
- (f) the operational boundary of £289m, £280m and £270m for 2013/14 to 2015/16;
- (g) the Minimum Revenue Provision (MRP) Policy for 2013/14.

144. **JOINT FINANCE AND PERFORMANCE , CAPITAL AND REVENUE MONITORING REPORT**

The Director for Corporate Services submitted a written report on the third quarterly monitoring report for 2012/13 and outlining the joint finance and performance monitoring position of the council as at the end of December 2012.

The report detailed how the council was delivering against its financial and performance measures using its capital and revenue resources, the relevant revenue and capital budget variations and virements, and the inclusion of new schemes to the capital programme where required. The report also included the headline Human Resources data relating to attendance.

Further action would be taken by directors and Portfolio Holders to address overspends within their areas, together with initiatives engaging all staff across all areas to reduce the projected overspend and to try to deliver a balanced budget position by the end of March.

All changes to the capital programme had been included in the 2013/14 Budget (Revenue and Capital) report referred to in minute 143.

Alternative options considered and reasons for the decision –

As set out in the report.

Cabinet noted the joint finance and performance report.

145. **REVENUES AND BENEFITS PERFORMANCE UPDATE**

The Director for Corporate Services submitted a written report updating Cabinet Members on the performance of the Revenues and Benefits Service.

Councillor Lowry (Cabinet Member for Finance) presented the update.

Alternative options considered and reasons for the decision –

As set out in the report.

The progress made by the service since the implementation of a new structure, was noted.

146. **WELFARE REFORM RESOURCE PLANNING**

The Director for Corporate Services submitted a written report providing an overview of the plans to respond to the anticipated increase in customer demand as a result of changes to welfare reform.

The report indicated -

- (a) the work undertaken so far on the design and development of the Social Fund, Council Tax Support Scheme, and changes to Council Tax discounts, Local Housing Allowance, Employment Support Allowance and other benefits adjustments in preparation for the introduction of the bigger welfare changes;
- (b) the changes to be implemented in 2013/4 -
 - Council Tax Support
 - Social Fund
 - changes to council tax discounts and exemption
 - benefit cap
 - under- occupancy of social housing
- (c) that the second phase of the changes was focussed on implementation and resource planning to respond to the anticipated additional customer demand that this would generate.

Councillor Lowry (Cabinet Member for Finance) presented the report.

Councillor Penberthy indicated that most partners had acknowledged that welfare reform was a major risk and appreciated the work being undertaken by the council. He thanked the partners and voluntary and community organisations for their work with the council and on communications. He asked that organisations were encouraged to think about their responsibilities and actively to participate to minimise the impact of welfare reform.

The Chair welcomed the work being undertaken and thanked staff for their contributions. Officers were asked to provide updates to Cabinet Members on the position.

Alternative options considered and reasons for the decision –

As set out in the report.

The action plans and departmental responses were noted.

147. **ICT SHARED SERVICES INITIAL BUSINESS CASE**

The Director for Corporate Services submitted a written report indicating that as part of the Co-operative Council approach, new delivery models would be developed including social enterprises and mutual bodies and that this report was a step in delivering that new way of working.

The report provided the initial business case for ICT shared services, covering –

- programme progress to date;
- current partners;
- scope of the ICT service;
- proposed company set up;
- the financial and non-financial benefits;
- the risks involved in the delivery of the shared service; and

- the next steps required to proceed to the detailed business case gateway in June where the final business case would be presented alongside operational details.

Councillor Peter Smith (Deputy Leader) presented the report.

Councillor Penberthy congratulated officers for encouraging smaller organisations to join the partnership and expressed his wish for the partnership to develop into a co-operative or mutual organisation.

Alternative options considered and reasons for the decision –

As set out in the report.

Agreed –

- (1) this outline business case and formally to commit to the next Gateway review in June 2013;
- (2) to commit the necessary resources as identified within the project plan to deliver the detailed business case by June 2013;
- (3) to commit the specific, partner identifiable, financial contribution;
- (4) to establish the necessary governance arrangements by nominating individuals to establish the Shadow Executive Group, Shadow Operational Board and the implementation team as detailed within this report.

148. **HEART OF THE SOUTH WEST LOCAL TRANSPORT BODY ASSURANCE FRAMEWORK**

The Director for Place submitted a written report on details of the Assurance Framework that was being developed by the Heart-of-the-South-West Local Transport Board (the Heart of SW LTB), comprising Plymouth City Council, Devon County Council, Somerset County Council and Torbay Borough Council, to support the devolution of major scheme funding between 2015/16 and 2018/19.

The report indicated –

- (a) that an Assurance Framework, addressing the key requirements set out in the guidance, was required for submission to Department for Transport (DfT) by 28 February 2013, for their approval;
- (b) that following the submission of a draft Assurance Framework to the DfT for their initial comments, a second draft of the document, incorporating their comments, was attached in Appendix A;

- (c) that once the list of prioritised schemes has been agreed and sent to DfT, this would be known as the Indicative Pipeline. An outline business case will need to be developed to secure programme entry and a full business case would be required for full approval by the Heart of SW LTB;
- (d) on the timetable for finalising the draft Heart of SW LTB's Assurance Framework.

Councillor Coker (Cabinet Member for Transport) presented the report and advised on the membership of the body and the voting rights of members.

Alternative options considered and reasons for the decision –

As set out in the report.

Agreed -

- (1) that approval is given to the draft Heart-of-the-South-West Local Transport Board's (Heart of SW LTB) Assurance Framework;
- (2) to delegate the agreement of any amendments to the draft Framework to the Portfolio Member for Transport, Plymouth City Council's Representative on the Heart of SW LTB.

PLYMOUTH CITY COUNCIL

Subject:	Central Park Masterplan
Committee:	Cabinet
Date:	12 March 2013
Cabinet Member:	Councillor Vincent
CMT Member:	Anthony Payne (Director for Place)
Author:	Richard Bara – Urban Designer
Contact details	Tel: 01752 307848 Email: Richard.Bara@plymouth.gov.uk
Ref:	RB/CPAAP/3.
Key Decision:	Yes
Part:	I

Purpose of the report:

This report seeks the adoption of a Masterplan for Central Park. The Masterplan updates the Council's approach and commitment to the enhancement of the Park as set out in Policy CP04 of the Central Park Area Action Plan (AAP).

The report responds to the need to re-focus the Council's efforts to deliver the Park enhancements in co-operation with the community including the newly formed Central Park Community Forum. The report also recommends that a business case be prepared to ensure the financial sustainability of the Park and recommends that certain funds are earmarked for environmental enhancements.

The report recommends adoption of a Masterplan and delivery of a series of prioritised schemes. This prioritisation has been done as a result of workshops with the newly formed Central Park Community Forum which represents the main stakeholders in the Park, including the Friends of Central Park and Ward Councillors.

Corporate Plan 2012-2015:

This report directly supports the Council's vision for the City, supporting its ability to deliver growth by providing high quality and accessible green infrastructure to meet the anticipated future recreational and leisure needs of Plymouth.

In addition, the delivery of this Masterplan and the establishment of the Community Forum will support the Council's other three priorities in the following ways:

- 'Providing value for communities' – by ensuring that development opportunities are not lost securing resources to help deliver improvements for communities as appropriate;
- 'Raising aspirations' – by empowering communities to be involved in decision making and working in partnership with others to achieve enhancements;
- 'Reducing inequalities' – in particular by involving communities in decision making and providing additional resources and opportunities that can support social cohesion.

Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land:

Individual projects that support the delivery of the Masterplan will be developed with the assistance of the newly established Central Park Community Forum and will go through the Council's established project development processes to; a) approve each capital project, b) to formally secure developer contributions collected for strategic green spaces, sports, recreation and playing pitches and c) to approve grant funding bids to heritage, environmental, sports and other bodies.

Overall, the Masterplan is seeking £11.24m of improvements in a manner which does not impact on the Council's existing capital programme. It sets out a framework for the following levels of future investments in different elements of the Park:

- £2.75 Million for outdoor sports;
- £4.63 Million towards enhancing footpaths, access and Park entrances;
- £2.15 Million to improving Park facilities (cafés, playgrounds, skate park etc.);
- £1.21 Million to enhancing the Park's biodiversity and landscape qualities;
- £0.5 Million for sustainable drainage solutions.

The delivery of the Park enhancements will be realised from a combination of funding sources including enabling development in the Park, developer contributions citywide, successful grant funding bids from heritage, sports and environmental bodies, and partnerships now strengthened with agencies and stakeholders including the Friends of Central Park.

The Council does not ring fence Capital receipts against specific schemes, however the Council is aware of the important historic purposes of the land which forms part of the Park. It is committed to ensuring that the value of this land is realised to allow the Council to afford investment into the quality of Central Park, thereby honouring this important historic legacy.

The on-going revenue cost implications of the capital improvements will need to be quantified at each stage of the Masterplan's delivery and agreed with the budget holder before going ahead. This will include consideration of funding opportunities that may arise through links with the voluntary sector.

The Assistant Director for Planning Services will coordinate officer resource from different areas of the Council to facilitate the delivery of the Masterplan from existing resources (to include representation from the Directorates of Place, People, Corporate Services and the Chief Executives Department) in consultation with the relevant Directors.

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

The establishment and operation of the Community Forum is already empowering communities to take an active part in decision making. This will continue to be supported offering opportunities for the Council to work in co-operation with the Community and other agencies, supporting the delivery of the Masterplan projects and developing outcomes with significant community benefits.

The implementation of this Masterplan will directly support the promotion of community safety. This will be achieved through the provision of improved infrastructure, providing in particular improved street-lighting and footpaths, which will encourage better patronage of the Park. The improvements to facilities will provide enhanced opportunities in respect of access and visitor support for people of all ages and needs.

Equality and Diversity:

Has an Equality Impact Assessment been undertaken?

An Equality Impact Assessment was completed at the time the Central Park Area Action Plan was submitted for adoption and focused on the original Policy CP04 (Park Enhancements) which this Masterplan now addresses. The key issues identified were around travel, accessibility, and inclusivity with regard to planned new facilities and public safety within the Park.

- Travel, accessibility and inclusivity concerns are addressed by proposals to improve public access to the Park through the building of new footpaths, improving the condition of existing links, providing improved public transport facilities and delivering new park facilities which would make peoples visit to the Park easier and more enjoyable especially for those people with physical disabilities and those with young children.
- Safety concerns are addressed by proposed improvements to the condition of paths, lighting, the greater vibrancy that will be created by the overall enhancement of the Park and the higher levels of use the Park will experience as a result.

The equality impact assessment identified that the Central Park Area Action Plan would result in positive impacts on the quality of life of race groups, people with a disability, men and women, young people and older people and it considered that there will be no adverse impacts on any of the equalities groups.

Recommendations and Reasons for recommended action:

It is recommended that the Cabinet:

- 1) Adopt the Central Park Masterplan of Environmental Enhancement.

Reason: To enable the City Council to progress the enhancement of Central Park in accordance with the adopted Central Park Area Action Plan and the Council's priority pledge 38 and to maintain the strategic growth needs of the city.

- 2) Express continued support for the Central Park Community Forum.

Reason: To continue the positive dialogue with stakeholders, including the Friends of Central Park, over the projected delivery programme and capture opportunities for voluntary sector involvement in both the implementation of enhancements, future management and maintenance of the Park. The Community Forum will be used to inform future detailed enhancements of Central Park, implementing the Masterplan and adding value through voluntary sector initiatives and co-operative working.

- 3) Agree that a business case be prepared to ensure the financial sustainability of the ongoing operational costs, maintenance and upkeep in line with capital developments at Central Park.

Reason: To enable the City Council to progress the development of Central Park in line with its corporate targets as set out in its corporate plan to maintain the strategic growth needs of the city.

- 4) Agree that funding equivalent to the value of any future capital receipts, gained as a result of enabling development in the Park, are utilised to support the delivery of the environmental enhancements as set out in this Masterplan.

Sign off:

Fin	PlaceF PCI21 3 015	Leg	JAR/I 6618 A	Mon Off	TH 009 2	HR		Assets	CJT/I 11/11 0113	IT		Strat Proc	
Originating SMT Member: Paul Barnard, Assistant Director for Planning, Directorate of Place.													
Has the Cabinet Member(s) agreed the contents of the report? Yes													

1.0 Background

1.1 Central Park is a key example of a Park not living up to its potential. Its remarkable size, varied landscape and central location offer significant opportunities to the city to address the growing needs of an expanding population for leisure and recreation activities.

1.2 The requirement to develop a Masterplan of environmental enhancements was made explicit in the Central Park Area Action Plan (AAP) adopted by Council in September 2008, and would expand upon the initial objectives set out in the AAP's Park Enhancement Policy CP04 (chapter 6). This was achieved on 29th March of 2011.

1.3 The Masterplan delivers priority pledge 38 which seeks to "restate the Council's commitment to protect Central Park as Plymouth's Green Lung", improving green spaces and encouraging better use of land for the community. The Masterplan also provides an opportunity to re-focus the delivery of the Parks enhancement in line with its Cooperative Council aspirations. This will ensure that delivery happens in partnership with the community and stakeholders.

1.4 To achieve this Officers, together with the Cabinet Member for the Environment, have initiated the formation of the Central Park Community Forum (which represents the main stakeholder interests in the Park along with Ward Councillors and the Friends of Central Park) and have undertaken a series of meetings to develop the Masterplan, using cooperative principles.

1.5 The Community Forum has concluded that the six original objectives from the AAP for the Masterplan remain relevant for the City's needs and are drafted at a sufficiently high level not to stifle changing circumstances in the foreseeable future:

- a) **To promote a strong vision for the Park** – Central Park to be one of the city's premier parks dedicated to the improvement of the health of Plymouth people through informal and formal recreation and sport;
- b) **Create a Park with quality features** – the Park to have new and quality distinctive buildings, features and objects which will delight and engender positive memories for residents and visitors alike;
- c) **Create a Park, which is easy to move through and to access** - complete the primary routes of the unfinished footpath system, improving the physical condition of existing routes, linking places and facilities within the Park and properly connect the Park to the surrounding neighbourhoods and the city;
- d) **Create a Park with quality outdoor sports, leisure and play facilities** - rationalise the existing sports provisions in the Park providing new facilities to meet sporting and leisure needs of the city.
- e) **Create a Park with improved landscape and biodiversity** – improve existing and create new habitats, including species rich grasslands, hedgerows, woodlands and wetlands and simultaneously improve the landscape qualities of the Park.
- f) **A Park with resolved land drainage issues** - develop innovative land drainage solutions for the Park using a linked systems of open watercourses and water-bodies, designed to deliver significant biodiversity gains, resolving localised flooding issues and erosion currently experienced.

2.0 THE MASTERPLAN

2.1 The Community Forum has been able to identify several detailed suggestions devised to make delivery of the enhancements more achievable and these are:

- a) The sports changing room building has been reduced in scale, moved and integrated with the proposed new café by the golf course and existing children's playground;
- b) Sections of proposed footpath works and the resurfacing works to two existing routes, currently in good order have been deleted from the plan;
- c) The outdoor theatre element has been moved from the north of the Park to the central feature space to make it more accessible;
- d) The inclusion of a new community orchard in Zoo field;
- e) Potential pay and display on street car parking within the planned new housing development at Pennycomequick has been reduced by 50% in response to the relocated sports changing rooms;
- f) The existing sports changing rooms adjacent to the baseball field has been retained and will be refurbished as part of the plan and dedicated to serve the baseball pitch.

The proposed Masterplan is provided as Appendix I to this report.

2.2 The Community Forum have paid particular attention to the revenue implications of any proposal, seeking to minimise existing commitments and maximise commercial revenue gains as a result of proposals where possible and reasonable.

3.0 COSTS AND FUNDING

3.1 A detailed cost estimation model for the Park has informed a schedule of prices for individual works, totals for each area of enhancement and an overall total for the Park as a whole.

3.2 Overall, the Masterplan provides a vision for the future delivery of a programme of enhancement worth £11.24 million in a manner which does not impact on the Council's existing capital programme. It seeks the following investments:

- £2.75 Million for outdoor sports;
- £4.63 Million towards enhancing footpaths, access and Park entrances;
- £2.15 Million to improving park facilities (café's, playgrounds, skate park etc.);
- £1.21 Million to enhancing the Park's biodiversity and landscape qualities;
- £0.5 Million for sustainable drainage solutions.

3.3 The delivery of the Park enhancements can be realised from a combination of sources including enabling development in the Park, developer's contributions citywide, successful grant funding bids from heritage, sports and environmental bodies, and partnerships now strengthened with agencies and stakeholders, including the Friends of Central Park. The Park contains many different components and this provides the opportunity to bring together resources from many different sources to ensure the vision becomes a successful reality.

3.4 The Masterplan provides a framework that supports the development of project bids to external grant funding organisations. Opportunities to bid for external grants often require match funding and to achieve this the Masterplan recognises that a proportion of the land could be developed in order to realise inward investment into the Park. The Council does not ring fence Capital receipts against specific schemes, however the Council is aware of the important

historic purposes of this land and is committed to ensuring that the value of this land is realised to allow the Council to afford investment into the quality of Central Park, thereby honouring this important historic legacy. This commitment means that the Council is able to consider match funding opportunities in the knowledge that future capital receipts are planned in the capital receipts schedule. The adopted AAP has already made arrangements for prioritising community benefits with capital receipts from enabling development directed towards the enhancement of the Park.

- 3.5** Proposals for governance arrangements will be developed through the Council's Capital Delivery Board regarding the specific financing of the projects outlined in the Masterplan. Each individual project with a funding plan would be taken through the Council's capital governance processes and presented to Cabinet for approval. This Cabinet Paper is not seeking approval to the allocation of funding but to the principle of the Masterplan in order to allow the focused development of projects to be commenced.
- 3.6** Given the current financial climate and the changeable nature of available funding streams it is not prudent to set the likely timescales for the delivery of this Masterplan as a whole. However given the establishment of the Community Forum, and the cooperative approach to delivery, the city is in a much better position to take advantages of any opportunities that present themselves.

4.0 CENTRAL PARK AND THE INVESTIGATION INTO A COMMUNITY GREENSPACE TRUST

- 4.1** Central Park has also been approved by Cabinet to form part of the investigation into a potential Community Greenspace Trust. The investigation will look into the cost, benefits, opportunities and risk of developing a Trust that could take over the management of Central Park. The delivery of the Masterplan and the investigation into the Trust model will be run in parallel.

5.0 DELIVERY OF THE ENHANCEMENTS

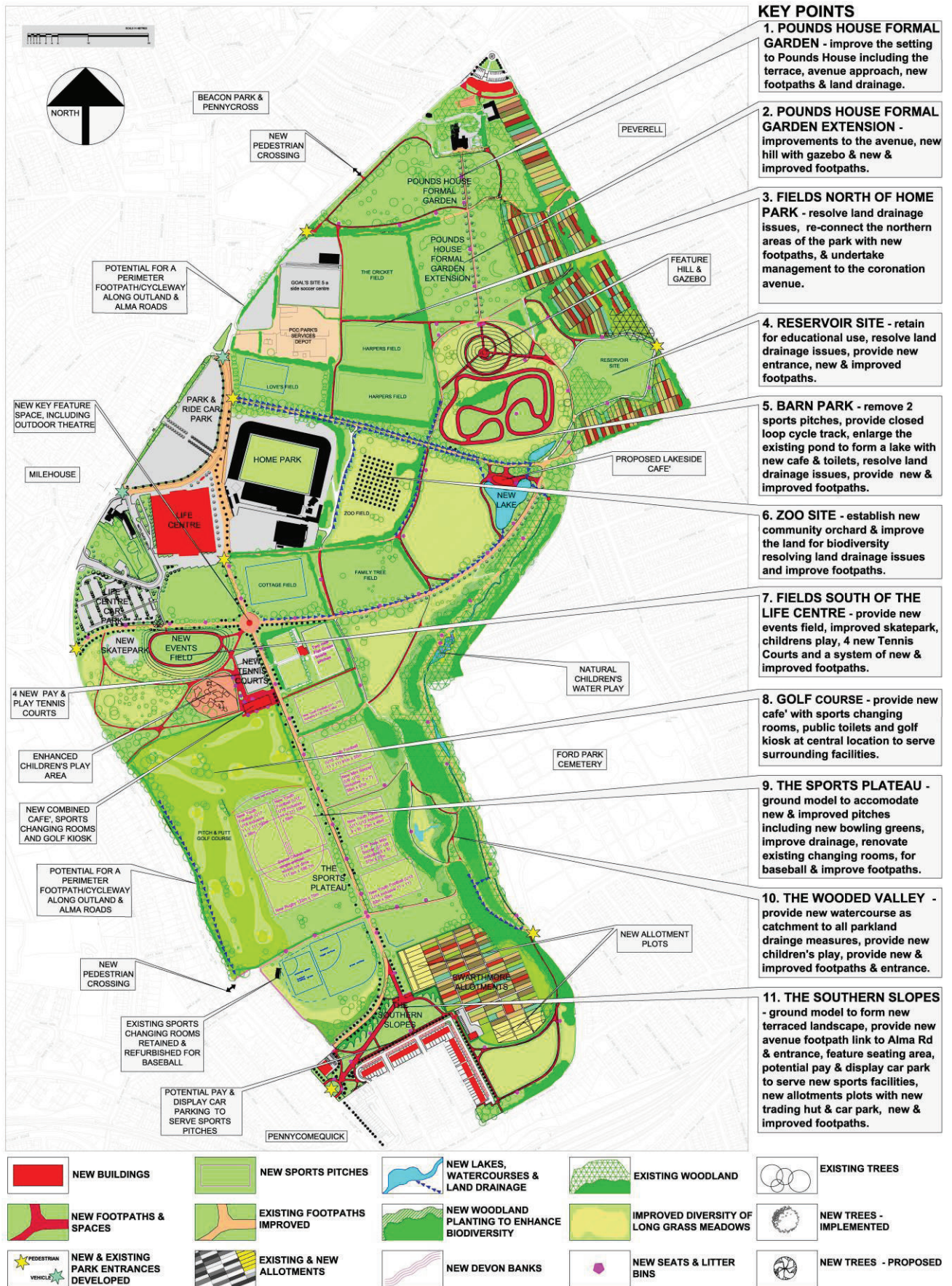
- 5.1** The enhancements indicated within the Masterplan as a whole are fairly extensive and complex and to date it has been challenging to develop a manageable work stream given competing interests, the changeable nature of grant funding and available resources. Given this, the discussion with the Community Forum has focussed upon splitting the Masterplan into a series of prioritised projects. The prioritised projects have been informed by the needs expressed by stakeholders, a review of available and likely funding streams, and the need for a logical sequential approach to the improvements.
- 5.2** The development of a first phase of work is now being prepared and will progress through the Council's projects approval process. If the identified funding bids are successful the City will see the commencement of the following enhancements in the next financial year:
1. The refurbishment of the existing changing rooms at Knolly's Lane, and the facility being dedicated for baseball providing much needed male and female changing facilities;
 2. A first phase of improvements to the sports plateau for Junior Football, Cricket and Rugby for the city, In particular this would be the first step in making Central Park the home of junior football in the city supporting the city's 375 teams and their 4,875 active members;
 3. The delivery of a one kilometre "Closed Loop Cycletrack" which would bring a popular form of competition cycle racing into the park as well as a new attraction for the city;
 4. The delivery of the Community Orchard.

The commencement of the projects detailed above will demonstrate the deliverability of the revised Masterplan and the new cooperative approach to investment as they would include grant funding from British Cycling and Sport England.

6.0 NEXT STEPS

- 6.1** The City Council has expended a considerable amount of time and effort in the development of Central Park to get it to the point where delivery can commence.
- 6.2** The planning policy framework set out in the Central Park Area Action Plan has provided a clear direction and certainty for developments to take place, including the environmental improvements contained within this Masterplan.
- 6.3** The Masterplan has been revised and refocused with the involvement of the newly formed Community Forum with members committed to the delivery of the benefits it now depicts
- 6.4** The City Council is now in a position to proceed towards the completion of Central Park following its first improvement made 85 years ago following the Hoe and Parks Committee's commissioning of the Mawson Plan in 1928. The implementation will be undertaken with the greatest of care, with a focus on quality, to ensure it benefits the entire City and in a manner that fully engages local communities in the future of the Park.

APPENDIX 1:




CENTRAL PARK MASTERPLAN - MARCH 2013

URGENT CABINET DECISION

Democratic Support



Cabinet Decision	
1	<p>Cabinet decision (title): Transfer of Freehold of Devonport Market Hall Building</p>
2	<p>Decision maker: Cabinet on the recommendation of Councillor Evans (Leader)</p>
3	<p>Decision author and contact details: Paul Barnard (Assistant Director for Planning) Tel: 01752304305 Email: paul.barnard@plymouth.gov.uk</p>
4	<p>Decision to be taken: Accept the offer from the Homes and Communities Agency to transfer the former Devonport Market Hall building and associated land together with a dowry sum of £2.57 Million to enable the transfer by 31st March 2013.</p>
5	<p>Reasons for decision: The acceptance of the offer will enable the future of an important listed building to be secured in accordance with the policies of the Devonport Area Action Plan to facilitate the development of a social enterprise project.</p>
6	<p>Alternative options considered and rejected:</p> <p><u>Option 1: Reject the Homes and Communities Agency Offer:</u> This is not considered appropriate given the opportunity to take the building into local democratic control and facilitate a long term sustainable use of an important historic building in Devonport.</p> <p><u>Option 2: Seek a revised Homes and Communities Agency Offer:</u> This was rejected following discussions which indicated that the dowry sum and timescales to complete the transfer was fixed.</p> <p><u>Option 3: Facilitate a transfer to a community group rather than the City Council:</u> This was rejected as the Homes and Communities Agency indicated that they would not be prepared to transfer the land to any community group given their assessment of the capabilities of existing groups at this stage to take on the responsibilities of the building and develop a viable and credible future use.</p>
7	<p>Financial implications:</p> <p>The building will be transferred to the City Council for £1. The dowry sum of £2.57 Million will be transferred to the City Council in financial year 2012/2013. There will be no restrictions on the use of the dowry sum – other than it is used for the former Market Hall building. There will be no monitoring requirements placed on the City Council by the Homes and Communities Agency. In addition the developers of the surrounding Devonport Vision site, Redrow Homes, will transfer £178,000 of funding budgeted for the maintenance of the building whilst they are on site completing their housing development to the City Council. All previous studies and reports on the building will be transferred to the City Council at no cost. The Homes and Communities Agency will cover the City Council's legal costs. Redrow will</p>

	<p>continue to pay for site security for the duration they remain on site to complete the development of the rest of the site – expected to be 2017.</p> <p>An updated cost independent cost report indicates that the estimated costs of renovating the building to be £2.3 Million. The intention is that the dowry is used for these renovation costs, however whether this is sufficient will depend on a final costed project and how much of the dowry has been needed for maintenance in the period prior to renovation (this could be significant at between £50,000 and £200,000 per annum). In the case of a shortfall other funding sources to enable renovation including grants will need to be identified by officers.</p>			
8	Is the decision a Key Decision?	Yes	√	(if ticked, complete sections 9 and 10)
		No		(If ticked, proceed to section 11)
9	Date of publication of the notice	4 March 2013		
10	Is the decision an urgent key decision?	Yes	√	(if less than five clear days' notice before the Cabinet meeting the Chair of the Overview and Scrutiny Management Board signs the report at section 14a and section 14b is completed; if there are more than five days, section 14b is completed)
11	Please specify how this decision is linked to the policy framework and/or budget:	The Devonport Market Hall is covered by Policy DP01 of the adopted Devonport Area Action Plan in terms of its re-use, conservation and enhancement.		
12	Will the decision be considered in private ie will the press and public be excluded?	No	√	
13	Is the decision urgent and to be implemented immediately following the Cabinet meeting / decision?	Yes	√	(ensure that the Chair of the Overview and Scrutiny Management Board signs the report at section 14a and section 14b is completed)
14a	Signature			Date 4 March 2013
	Print Name	Councillor Mrs Aspinal (Chair of the Overview and Scrutiny Management Board)		
14b	Reason for urgency:	The next notice will be published on 11 February 2013 and it is impracticable to defer the decision until the next Cabinet meeting on 2 April 2013. The Homes and Communities Dowry Programme funding is only available this financial year and the requirement to transfer the land by 31 March 2013 means that a decision has to be taken with sufficient time to affect the land transfer before this date.		

PLYMOUTH CITY COUNCIL

Subject: Transfer of Freehold of Devonport Market Hall Building
Committee: Cabinet
Date: 12 March 2013
Cabinet Member: Councillor Evans
CMT Member: Anthony Payne (Director for Place)
Author: Paul Barnard, Assistant Director for Planning
Contact details: Tel: 01752304305
Email: paul.barnard@plymouth.gov.uk
Ref: Growth/DMH
Key Decision: Yes (urgent)
Part: I

Purpose of the report:

The report considers an offer from the Homes and Communities Agency for the transfer of the former Devonport Market Hall building, a vacant grade 2 listed building, under their Dowry Programme. The report considers the risks associated with the proposed transfer and associated land from the Homes and Communities Agency to the City Council. The report summarises the risks and the mitigation measures that have been possible within the timescale of the proposed transfer set as 31st March 2013. It also sets out that along with the freehold and unencumbered transfer of the land a dowry for on-going maintenance of £2.57 Million is also proposed, provided the transfer occurs in the 2012/2013 financial year. Although the report clearly identifies the high risks to the City Council of the transfer, it recommends that the opportunity to bring the building within local democratic control and ownership along with funding that may not be available in the future merits acceptance of the offer from the Homes and Communities Agency in order to enable the delivery of a social enterprise project and a sustainable long-term future for an important listed building consistent with the adopted policies of the Devonport Area Action Plan.

It was not possible to publish this as a key decision on 11 February 2013 and it is impracticable to defer the decision until the next Cabinet meeting on 2 April 2013 because the Homes and Communities Dowry Programme funding is only available this financial year and the requirement to transfer the land by 31 March 2013 means that a decision has to be taken with sufficient time to affect the land transfer before this date. Written notice has been given to Councillor Mrs Aspinall, Chair of the Overview and Scrutiny Management Board.

The decision has been designated as urgent in accordance with the provisions of the Constitution and with the agreement of Councillor Mrs Aspinall, Chair of the Overview and Scrutiny Management Board, the decision will be immediately implemented and the call in procedure will not apply.

Corporate Plan 2012 – 2015:

The proposed transfer of the former Devonport Market Hall building is consistent with the cooperative approach to facilitating community ownership of assets.

**Implications for Medium Term Financial Plan and Resource Implications:
Including finance, human, IT and land:**

The building will be transferred to the City Council for £1. The dowry sum of £2.57 Million will be transferred to the City Council in financial year 2012/2013. There will be no restrictions on the use of the dowry sum – other than it is used for the former Market Hall building. There will be no monitoring requirements placed on the City Council by the Homes and Communities Agency. In addition the developers of the surrounding Devonport Vision site, Redrow Homes, will transfer £178,000 of funding budgeted for the maintenance of the building whilst they are on site completing their housing development to the City Council. All previous studies and reports on the building will be transferred to the City Council at no cost. The Homes and Communities Agency will cover the City Council's legal costs. Redrow will continue to pay for site security for the duration they remain on site to complete the development of the rest of the site – expected to be 2017.

An updated cost independent cost report indicates that the estimated costs of renovating the building to be £2.3 Million. The intention is that the dowry is used for these renovation costs, however whether this is sufficient will depend on a final costed project and how much of the dowry has been needed for maintenance in the period prior to renovation (this could be significant at between £50,000 and £200,000 per annum). In the case of a shortfall other funding sources to enable renovation including grants will need to be identified by officers.

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

The primary risk associated with the proposal relates the speed within which the transfer has to be undertaken, meaning that the full due diligence normally associated with a building acquisition simply cannot be undertaken. In addition there are risks associated with the fact that this listed building has been under-used for a number of years and is therefore in a generally poor state. There is as yet no viable long-term end use of the building and therefore although updated cost estimates have been prepared these might prove insufficient if a new use is not found for the building within a reasonable period of time. Moreover, if the City Council accepts the transfer then it will have to take a lead in developing future funding bids and allocate the necessary human and other resources to allow this to happen. Asbestos surveys indicate no presence of asbestos. A Bat Survey indicates no presence of bats although given the building has been vacant for some time a further survey would be needed in June 2013. Finally, the building is effectively already in public ownership with a national regeneration agency and so ultimately as a responsible organisation they would have to find a solution to the building after Redrow vacate the site as anticipated in 2017.

Equality and Diversity:

Has an Equality Impact Assessment been undertaken? No, but an Equality Impact Assessment will be undertaken as part of the preparation of future options for the use of the building once these have been explored.

Recommendations and Reasons for recommended action:

It is recommended that Cabinet:

- I. Accept the offer from the Homes and Communities Agency to transfer the former Devonport Market Hall building and associated land together with a dowry sum of £2.57 Million to enable the transfer by 31st March 2013.

Reason: The acceptance of the offer will enable the future of an important listed building to be secured in accordance with the policies of the Devonport Area Action Plan to facilitate the development of a social enterprise project.

Alternative options considered and rejected:

Option 1: Reject the Homes and Communities Agency Offer: This is not considered appropriate given the opportunity to take the building into local democratic control and facilitate a long term sustainable use of an important historic building in Devonport.

Option 2: Seek a revised Homes and Communities Agency Offer: This was rejected following discussions which indicated that the dowry sum and timescales to complete the transfer was fixed.

Option 3: Facilitate a transfer to a community group rather than the City Council: This was rejected as the Homes and Communities Agency indicated that they would not be prepared to transfer the land to any community group given their assessment of the capabilities of existing groups at this stage to take on the responsibilities of the building and develop a viable and credible future use.

Published work / information:

Devonport Area Action Plan -

<http://www.plymouth.gov.uk/homepage/environmentandplanning/planning/planningpolicy/ldf/aaps/ldfdevonportaap/ldfdevonportadoption.htm>

Devonport Conservation Area Appraisal and Management Plan-

<http://www.plymouth.gov.uk/homepage/environmentandplanning/planning/planningpolicy/ldf/ldfbackgroundreports/brdevonportconservationproposals.htm>

Background papers:

Title	Part I	Part II	Exemption Paragraph Number						
			1	2	3	4	5	6	7
Old Market Hall Outline Estimates, JMA, February 2013		X			X				

Bat Survey, Clock tower: Devonport, EAD, February 2013	X									
Devonport Market Building Study, GHK, April 2009	X									

Sign off:

Fin	PlaceF PC1213 018	Leg	TH0097	Mon Off		HR		Assets		IT		Strat Proc	
Originating SMT Member: Paul Barnard, Assistant Director of Planning													
Has the Cabinet Member(s) agreed the content of the report? Yes													

1.0 Background

- 1.1 The former Devonport Market Hall Building was designed by James Piers St Aubyn and built in 1852. It is a Grade II listed building and comprises an Italianate clock tower, coupled with a market hall created beneath three iron-trussed roofs with iron lattice balconies supported on iron columns together with a large central staircase. During the last century, and notwithstanding that there had been a market on the site since 1760, the Ministry of Defence annexed the building and a substantial track of land around it behind a security wall that began to be removed in 2003 when a large scale regeneration project started by English Partnerships commenced.
- 1.2 The building is currently owned by the Homes and Communities Agency (HCA) and in a poor state of repair. The HCA's development partner Redrow have been unable to identify a commercial use for the property and the HCA expect that when Redrow complete the adjoining development site in 2017, the Agency will be left with a major contingent liability for which they need to devise an exit strategy. The management and maintenance (including costs in the interim rests with Redrow via the development agreement with the HCA.

2.0 Proposal

- 2.1 The regional office of the HCA has presented an potential opportunity to transfer the property at nil value to a third party with the benefit of a £2.57 million dowry from a centrally allocated pot CLG fund known as the Dowry Programme. The HCA consider the Council is well placed to take over the property and utilise the dowry to bring the building back into beneficial use and identify a suitable end user.
- 2.2 In order to benefit from this proposal the transfer has to complete by 31st March 2013.

3.0 Risks

- 3.1 Whilst the Council is keen to facilitate bringing this important building back into economic use for the benefit of the local community, the above proposal is not without significant risks. The timescale militates against a full due diligence process. The building is in a poor state. There is as yet no viable and credible future use. The dowry sum could prove insufficient if a new use is not found in a reasonable period of time. A future project is likely to rely on future funding bids which may not be achieved. Although the HCA own the freehold they currently have a management agreement with Redrow for them to maintain the building until the *Vision* development for the main site is completed – likely 2017. Last year Redrow spent £100,000 on maintenance. This obligation with Redrow will fall away following a transfer by the HCA to a third party such as the Council, although the HCA advise that negotiations could be held with Redrow on this point although clearly time is not on our side to successfully facilitate such an arrangement, if indeed Redrow would be interested.

- 3.2 The Council faces the following risks in connection with this proposed acquisition:
1. There is a very restrictive timeframe to carry out a full due diligence process which should include a full structural survey and cost plan for refurbishment, full legal report on title and contamination / environmental survey.
 2. The revised cost plan has no guarantee that the £2.57 million dowry will meet the potential redevelopment costs of the site. Even then no fixed end use is identified so any cost plan will be somewhat subjective.
 3. The current cost plan cannot be verified by the City Council within the timeframes available.
 4. In the absence of an agreement with Redrow, holding costs could significantly reduce the value of the dowry pending redevelopment – when Redrow have left site, security arrangements alone could cost circa £50,000 pa, plus repair and maintenance costs.
 5. Redrow clearly could not identify a commercial use for the building and the internal listed staircase is a major obstacle to re-use.
 6. Although community groups have expressed an interest, to the Council's knowledge there is no agreed plan for re-use by the community with a sustainable business plan to demonstrate long term viability.
- 3.3 From the HCA's perspective it is clear that it would be beneficial to them to transfer the asset / liability to the Council as part of their exit strategy for the site. When considering this proposal, the Council needs to take into account the fact that the building is already in public ownership with the National Housing and Regeneration Agency, and ultimately the HCA will have to find a solution to this property and the regeneration agency has the financial resource to identify and implement a creative solution as well as carry the risk. The Council on the other hand has restricted resources to take on this major redevelopment and the significant risks associated with it – for instance if it transpires that the true cost of holding and redeveloping the property is closer to £3 million the Council will be faced with a major financial pressure to address.
- 3.4 Officers have attempted to mitigate the risks by negotiating with the HCA on associated land transfers that will make the development of a future project at the market hall more deliverable. In addition the HCA and Redrow are in discussions on other land matters which can address wider regeneration issues within the area, although separate from any transfer before 31st March 2013. In addition various surveys have been commissioned to ensure that the most up to date costs and information is available to the Council within the deadlines in order to make the most informed judgement.

4.0 Devonport Area Action Plan

- 4.1 The Devonport Area Action Plan was adopted in 2007. It sets out a transformational vision for the regeneration of the area and specifically highlights the need to protect historic environment assets, supported by the evidence of the Devonport Conservation Area Appraisal and Management Plan. In particular Policy DP01 supports the redevelopment of the former South Yard Enclave site (now known as Devonport Vision) for a major mixed use development. Included within this policy is a requirement that historic buildings are re-used. The Devonport Market Hall is specifically mentioned in this policy where its historic environment associations are to be respected and enhanced.

- 4.2 The redevelopment of the Devonport Vision site has since 2007 delivered high quality homes and has been kept going by strong partnership working despite the impact of the recession on viability. However, even though a more residential led scheme continues to proceed on the site, no viable solution has been found for the market hall despite numerous discussions and option appraisals.
- 4.3 The re-use of this important listed building, possible for a social enterprise, is strongly supported by adopted City Council policy as set out in the Area Action Plan.

5.0 Conclusion

- 5.1 There is no doubt that the HCA offer is high risk for the Council. However whilst the HCA may have some degree of future obligations in relation to the future of the building there is absolutely no guarantee that the transfer will be offered in the future or, more significantly, that a dowry sum of £2.57 Million will exist in 2017 when Redrow vacate the site.
- 5.2 Given the significant heritage importance of the building, and the opportunity to develop a social enterprise project by taking ownership of the building, it is recommended that the City Council accepts the HCA offer.

This page is intentionally left blank

PLYMOUTH CITY COUNCIL

Subject: Urban Enterprise: new enterprise units at Millfields Trust.
Committee: Cabinet
Date: 12 March 2013
Cabinet Member: Councillor Evans
CMT Member: Anthony Payne (Director for Place)
Author: Patrick Bowes, Urban Enterprise Project Manager
Contact: Tel: 01752 304882
e-mail : Patrick.bowes@plymouth.gov.uk
Ref: Your ref. PB /UE
Key Decision: Yes
Part: I

Purpose of the report:

Millfields Trust Block C development is a £5.12 million building project which unlocks £4.66 million public funding to create 50 new enterprise units in a deprived area that will provide up to 200 new jobs and forms one of the 'Plans for Jobs' projects. This report explains how the delivery of the project is facilitated by the Council acting as guarantor and how the potential financial impact of this enabling role will be mitigated.

The project expands one of the two existing Community Economic Development Trusts (CEDTs). CEDTs develop sustainable businesses that create local jobs in a defined area, involving support for community development and business development advice. They help wealth to be created and kept local, encouraging all income – whether CEDT business surpluses or community income - to be reinvested for community benefit, leading to a more sustainable, cost-effective and value for money approach to development.

The primary funder is the European Regional Development Fund (ERDF) which seeks to address economic disparity issues in some of the most deprived parts of the South West Competitiveness area through supporting regeneration and creating and safeguarding jobs. This project forms part of the wider, extended Urban Enterprise Programme in Plymouth which is a job creation programme made up of revenue and capital elements which targets mainly unemployed people and equips them with the advice, skills and knowledge to set up their own business.

In addition to the £2.56million sought from ERDF, the Millfields Trust will be taking a loan of £2.1 million from the Growing Places Fund administered by the Local Enterprise Partnership to enable delivery of the project and the Council proposes to act as guarantor for any balance of the loan outstanding at the end of the 10 year repayment period. The remainder of the costs (£0.46 million) will be met from the applicant.

The Local Enterprise Partnership have indicated that the Council acting as guarantor will be a condition of their funding offer. Therefore without this support the project, with a total value of £5.12m is unlikely to proceed. The report sets out the mitigations measures proposed to limit the financial liability on the Council.

The rationale for this capital project is to respond to the lack of managed workspace provision in the deprived wards and provide an enterprise culture centred around enterprise hubs which create new work opportunities for local people and for them to grow their new start businesses and is embraced by the recently approved 'Plan for Jobs' as one of the nineteen projects.

Corporate Plan 2012-2015:

The commitments included within this project fully supports the Co-operative Council's approach to ensuring that customers are engaged and that local needs are met. The project is integrated with the Plan for Jobs which recognises that addressing the significant issues of unemployment and worklessness cannot be tackled by the Council alone, and requires a multi-partnership approach to have the greatest impact on the lives of Plymouth residents.

The Urban Enterprise programme helps deliver the Corporate Plan's four key priorities:-

- Deliver growth – through increasing the number of new jobs
- Raise aspirations – through creating new business and an enterprise culture
- Reduce inequality – through focusing on deprived communities and disadvantaged groups
- Provide value for communities – through introducing new enterprise hubs in the heart of deprived communities

Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land

It should be noted that project delivery and funding arrangements are directly between Millfields Trust and the funders. The Council is not acting as an accountable body nor is it associated with the procurement or project delivery.

The decision would require the Council to act as Guarantor to a Growing Places Fund loan up to a maximum of £2,100,000. However, the development appraisal submitted with business case states that the Trust would have paid back £0.7 million of the GPF loan in years 1 – 10. In order to mitigate the financial liability upon the Council, the report explains that further refinement of the Heads of Terms seeks to achieve the aim that the Council will be funder of last resort.

This guarantee will only come into effect at the end of the 10 year loan period should Millfields Trust not be able repay the loan at that time. The Council will have no liability should the project fold within the initial 10 year period.

In accordance with the Business Plan presented by the Millfields Trust, it is anticipated the growing places loan will be repaid directly by them through a combination of retained surpluses and a commercial loan arrangement at the end of the 10 year period.

Should the Council be required to step in as guarantor at the end of the period, the Trust have been agreed to provide security in the form of a legal charge against the freehold asset of the Block C building.

In order to mitigate the financial liability upon the Council, Heads of Terms have been drafted up and are referred to in the report.

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

In order that the proposal progresses satisfactorily through the ERDF application process, a number of key requirements need to be met which demonstrate that the economic disparities of Plymouth are being addressed and the core outputs of job creation and managed workspace area are being met. This needs to be set in the context of providing new opportunities for the local community, in particular those isolated from the labour market and demonstrate sustainability and long term value for money.

Risk management is central to the whole package, notably the desirability to base the proposal on a sound funding package.

Equality and Diversity

Has an Equality Impact Assessment been undertaken? No

As part of the ERDF requirements the proposal submitted by the Millfields Trust needs to demonstrate a positive contribution towards equality or opportunity. The Trust has its own Equality Policy and has proposed Equality Indicators as part of their application for ERDF funding.

Recommendations and Reasons for recommended action:

It is recommended that

1. Subject to a favourable outcome to both the ERDF and GPF applications, the Council agrees to act as guarantor for Millfields Trust for repayment of the balance of the Trust's loan from the LEP outstanding to a maximum of £2.1 million in accordance with an agreed Heads of Terms between Plymouth City Council and the Millfields Trust which mitigates the potential financial impact upon the Council. Authority to agree the Heads of terms be delegated to the Director of Place

Reason – The Heads of Terms will be further refined to mitigate the financial liability upon the Council and take account of comments made at the Capital Delivery Board.

Alternative options considered and rejected:

The Regional Growth Fund (RGF) has been comprehensively researched as potential match but an application made under RGF 2 in June 2011 was unsuccessful.

The Council has also explored the opportunities to use the rates rebate and the new business rates retention scheme to reduce the applicant's repayments on the GPF but any decisions thereon are premature. If agreed, this will allow increased repayments to the GPF.

Published work / information:

Cabinet – 12 February 2013 – Building for Jobs – Plymouth Investment Fund
<http://www.plymouth.gov.uk/mgInternet/documents/s44381/Building%20for%20jobs%20-%20Plymouth%20Investment%20Fund.pdf>

Background papers:

Title	Part I	Part II	Exemption Paragraph Number							
			1	2	3	4	5	6	7	

Sign off:

Fin	AF/Pla ce FEDC 12130 03.25. 02.13	Leg	1699 2/A T	Mon Off	TH 00 95	HR		Assets		IT		Strat Proc	
-----	--	-----	------------------	------------	----------------	----	--	--------	--	----	--	---------------	--

Originating SMT Member: David Draffan

Has the Cabinet Member(s) agreed the contents of the report? Yes

1.0 Background

- 1.1 The primary goal is to develop Millfields Trust Union Street based HQ site in order strengthen their business , to create a flexible range of new workspace units catering for new businesses at various stages of growth for the community of Stonehouse, and to aid the economic regeneration of this neighbourhood.
- 1.2 This Urban Enterprise hub scheme has been conceived to create jobs for local people from a deprived ward. It is a component of a master plan prepared for the immediate urban block, commissioned jointly by Plymouth City Council, The SW Regional Development Agency and the Homes & Communities Agency and sits within the wider regeneration ambitions of the wider Millbay area.
- 1.3 The total cost of the project is £5.12 million with £2.56 million being applied for from ERDF, £2.1 million being applied for from Growing Places Fund and the remainder £0.46 million coming from the applicant and land value.
- 1.4 The Urban Enterprise extension – Strategic Investment framework (SIF) Phase 2 discussion paper to Cabinet Planning on 26th November explained the difficulties that a project such as Millfields Trust Block C would have in paying back the entirety of its Growing Places Fund (GPF) loan within the 10 year stipulated term for repayment owing to its status as a social enterprise. The outcome was a letter sent expressing the Council’s potential intent to act as a guarantor of the capital loan repayment beyond the 10 year Growing Places Fund loan, subject to Cabinet decision on this report and the Council being satisfied with contractual arrangements emanating from the GPF.
- 1.5 The Building for Jobs – Plymouth Investment Fund Report to 12th February Cabinet makes clear the types of project that might benefit from the fund citing Millfields as an example of a quality business premises that would fill a current gap in the market at the same time as leverage funding from ERDF and GPF.
- 1.6 The Millfields Trust project also features in ‘Plans for Jobs’ ‘Project 5’ which aims to create a series of managed business hubs to support the growth of start-ups, capitalising upon the success of the Urban Enterprise programme, through the development of a series of projects specifically targeting disadvantaged groups in the City.

2.0 Capital Programme Business Case

- 2.1 The project status details and programme milestones are consistent with the ERDF and GPF timescales. With regard to costs / budget and risks, a detailed assessment of cost and an agreed schedule of consultant costs and due diligence surveys has been produced and submitted as part of the various ERDF and GPF funding applications.
- 2.2 A full application was submitted to ERDF on 7th February and is programmed to be presented for approval at the 20th March ERDF Competitiveness Operational Group meeting.
- 2.3 Once due diligence is undertaken by the Local Enterprise Partnership who administer the GPF is completed, recommendation of a formal loan offer is expected to be made at the 7th March LEP Board meeting.
- 2.4 A full Capital Programme Business Case was submitted to the Capital Delivery Board on 15th February following meetings held between the Council and the Millfields Trust. This provided

information about the project details, finance, procurement and risk. Much of the justification for the business case is provided in the ERDF and GPF applications, so the Capital Programme Business Case primarily concentrated on the required contractual arrangements with the Council as guarantor and how the risks to the Council are mitigated through the Heads of Terms described below.

- 2.5 The business case indicates an annual operational surplus will be achieved. It should be noted that the current plan is based on 90% occupancy and includes provision for a business rate rebate from the Council, equivalent to approx. £30,000 per annum. This rebate will be subject to a separate approval, pending the implementation of new local business rate legislation and policy. In the event rate relief were refused, the Business Case indicates the project will remain viable, albeit with reduced margins to meeting loan payments and other business risks such as reduced levels of occupation. Performance against the business plan will be regularly monitored, and it has been agreed the Trust would formally assess whether the outstanding loan could be repaid from commercial borrowing from year 7 of the growing places loan term
- 2.6 Legal Services, Finance and Capital Strategy teams have been involved through offering advice on the proposal in the meetings referred to above.
- 3.0 **Mitigation of PCC role acting as guarantor**
- 3.1 The Council has already shared draft Heads of Terms with the Millfields Trust who believe they are reasonable and realistic. The Heads of Terms will be further refined in response to comments made by the Capital Delivery Board which include details of the charge, and the means required to ensure the Council ends up as funder of last resort.
- 4.0 **Heads of Terms**
- 4.1 The overarching requirement from the Council's perspective is that the Millfields Trust must explore every opportunity to minimise the Council's liability in its proposed role to act as guarantor.
- 4.2 At the expiration of 7 years after the date of the LEP loan agreement, the Trust will instigate an assessment of whether the GPF loan then outstanding could be repaid from commercial borrowing over a term of up to a further 20 years.
- 4.3 If commercial borrowing can then be arranged, the Trust will enter into the relevant funding obligations, and once in receipt of the commercial loan monies, will repay all GPF funding then outstanding.
- 4.4 If the assessment of commercial borrowing does not identify any suitable lender, the Trust will repeat the process outlined in 4.2 at the end of years 8 and 9.
- 4.5 If these further assessments prove ineffective, the Council will undertake to provide funding (not exceeding £2.1 million) to enable the GPF funding outstanding to be repaid at the expiration of 10 years from the original loan agreement.
- 4.6 The outcome of 4.5 would be the Trust repay such outstanding borrowing to the LEP and will enter into a new loan agreement with the Council on the same financial terms as per the original LEP loan, and on the same basis as in the Heads of terms, except that the loan period shall be 15 years.

4.7 The Trust will also enter into a Legal charge for the benefit of the Council over the site and premises from commencement of construction works. This charge will rank behind any charge imposed by any other external funder of the development works, such as the LEP.

5.0 Next steps

5.1 Decisions expected on the formal offer of the GPF grant expected to be made at the 7th March 2013 LEP Board meeting.

5.2 Decisions expected on the ERDF full application to be made at the 20 March ERDF Competitiveness Operational Group meeting.

5.3 Contractual arrangements between the Council and Millfields Trust to be finalised after successful outcomes to the ERDF and GPF applications.

PLYMOUTH CITY COUNCIL

Subject: Revenues and Benefits Performance Update
Committee: Cabinet
Date: 12 March 2013
Cabinet Member: Councillor Lowry
CMT Member: Adam Broome (Director for Corporate Services)
Author: Martine Collins, Strategic Manager Revs and Benefits
Contact details Tel: 01752 304118
Email: martine.collins@plymouth.gov.uk
Ref:
Key Decision: No
Part: I

Purpose of the report:

To provide Cabinet with an update on the performance of the Revenues and Benefits Service.

Corporate Plan 2012-2015:

The Revenues and Benefits Service significantly contributes to the inequalities agenda ensuring that the most vulnerable residents of Plymouth receive the appropriate benefit entitlement. Also strong links into value for communities.

**Implications for Medium Term Financial Plan and Resource Implications:
Including finance, human, IT and land**

The council administers housing benefit subsidy of c.£100m per annum.

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

- An effective Revenues and Benefits Service helps address inequalities through ensuring that vulnerable residents receive appropriate benefit entitlement.
 - The service undertakes annual benefit take up campaigns which are targeted to areas of greatest need.
-

Equality and Diversity

Has an Equality Impact Assessment been undertaken? No

Recommendations and Reasons for recommended action:

Cabinet are asked to note the progress made by the service since the implementation of a new structure in November 2011.

Alternative options considered and rejected:

The restructure of the Revenues and Benefits Service was undertaken in response to benchmarking information which demonstrated that the service was performing below standard and above cost.

Published work / information:

None

Background papers:

None

Sign off:

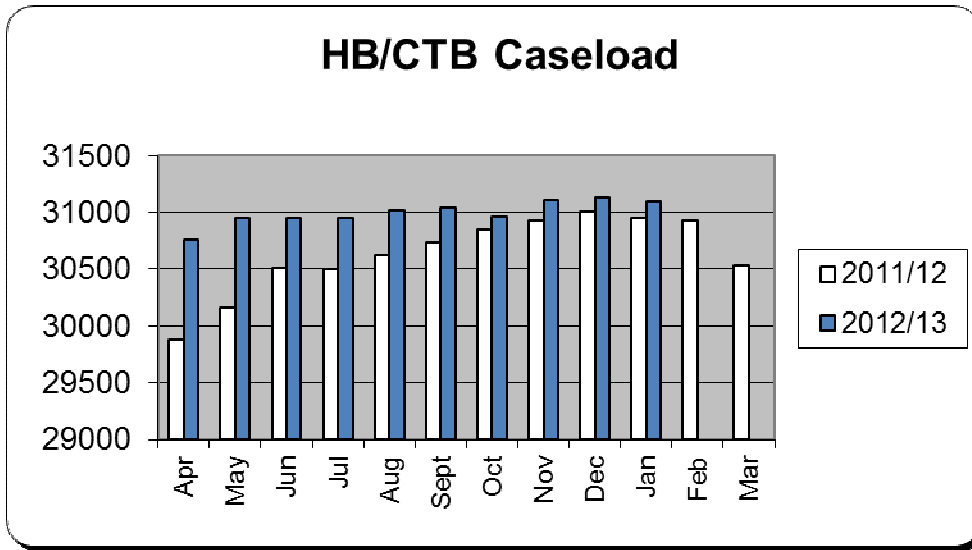
Fin	djn12 13.04 1	Leg	TH0 087.	Mon Off	TH 00 87.	HR		Assets		IT		Strat Proc	
-----	---------------------	-----	-------------	------------	-----------------	----	--	--------	--	----	--	---------------	--

Originating SMT Member: Malcolm Coe

Has the Cabinet Member(s) agreed the contents of the report? Yes

Housing Benefit

Number of Housing Benefit and Council Tax Benefit claimants

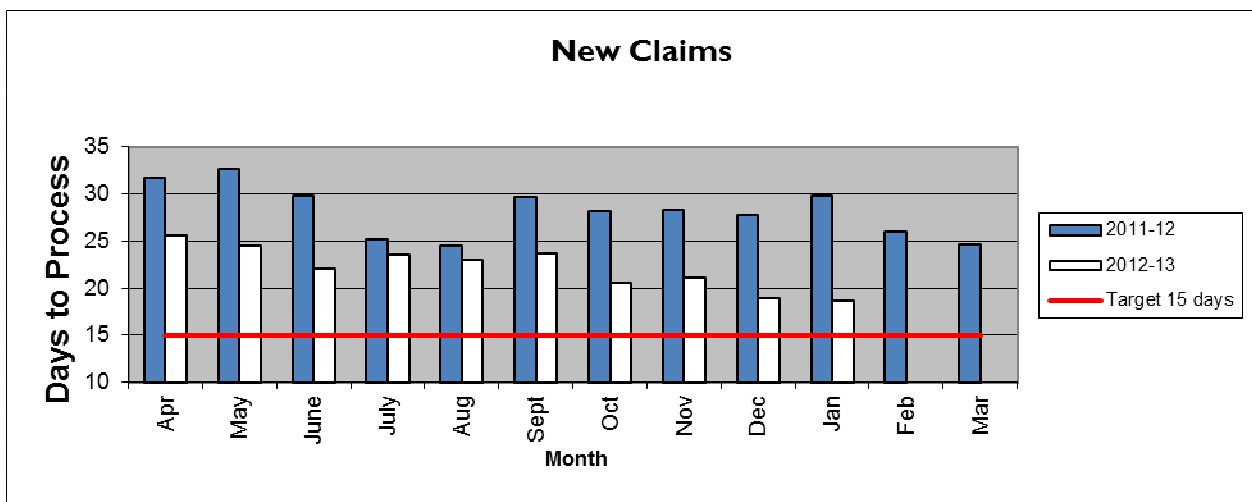


	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2012/13	30754	30945	30953	30952	31015	31040	30,982	31,108	31,130	31,091		
2011/12	29879	30165	30505	30504	30621	30737	30853	30929	31004	30952	30923	30528

The number of people in receipt of Housing and Council Tax Benefit decreased slightly during January by 0.12%. The average caseload per Plymouth City Council FTE staff member is more than 1,000 which is above average compared with other Councils.

Processing of New Claims

 **Target 15 days – January 18.59 days**



	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2012	25.62	24.49	22.09	23.54	23.05	23.73	20.51	21.07	18.94	18.54	20	18
2011	31.74	32.70	29.74	25.19	24.47	29.70	28.13	27.71	27.71	29.77	26.05	24.68

Forecast Processing Times

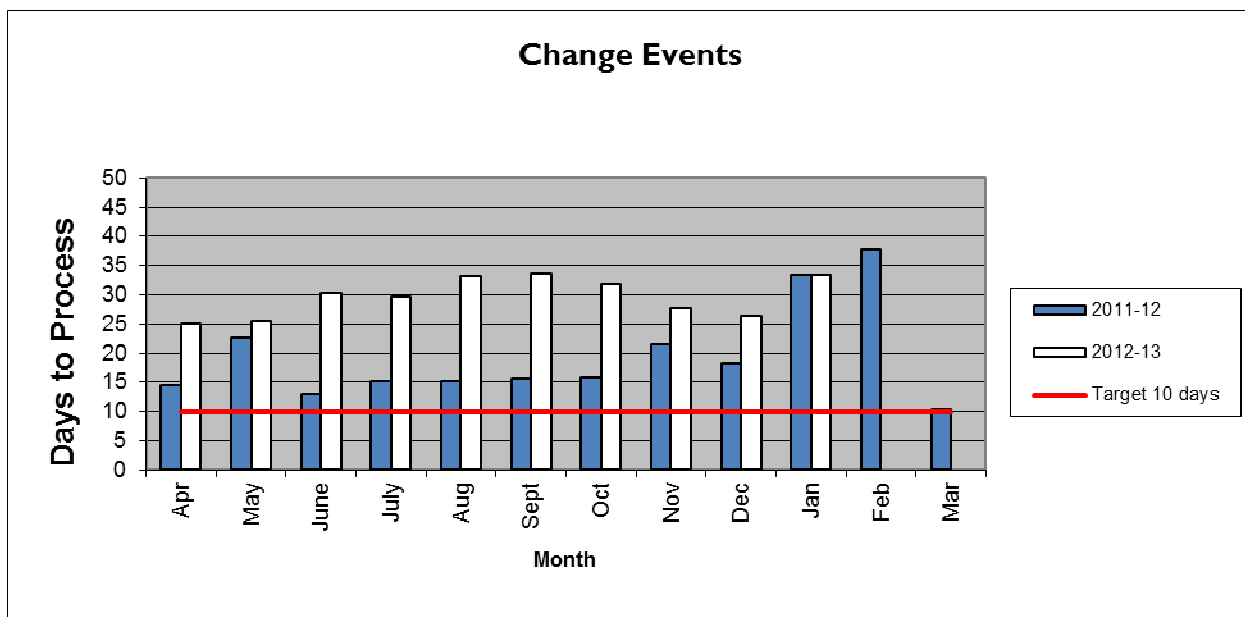
January saw a reduction in the number of days to process new claims which exceeded our forecast of 21 days. We remain ahead of the all Council average of 24 days.

During February/March we anticipate a slight increase in processing times but are working hard to prevent this. Increases however are more likely to be on changes as welfare reform begins to impact.

We have expanded our trial with new claims and will continue this approach as it is having a positive effect on processing times.

Processing of Change Events

Target 10 days – January 33.47 days



	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sept</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>
2012	25.05	25.41	30.23	29.73	33.08	33.86	31.89	27.69	26.36	33.47	19	15
2011	14.58	22.57	12.94	12.12	15.15	15.62	15.73	18.34	18.34	33.36	37.82	25

Forecast Processing Times


As expected January saw a drop in the number of days to process changes as the outstanding ATLAS work is finally cleared. Whilst the residue of this work is being cleared at the beginning of February the degree of impact will reduce over the next few weeks. However we are expecting the impact of welfare reform to affect changes processing times between February and March as customer demand increases and therefore will not realise the full benefits associated with clearing ATLAS.

The DWP has been visiting Councils to look at best practice and has said that Plymouth is well ahead of other Academy sites in terms of the way we handle and manage this work. Our best practice is now being shared with other sites. This is a good achievement for the team who have worked hard to clear this work. Whilst it has impacted on processing times more than we would have liked we have nearly cleared all outstanding work and therefore will see significant processing reduce once the welfare reform changes have been introduced.

Collection Rates

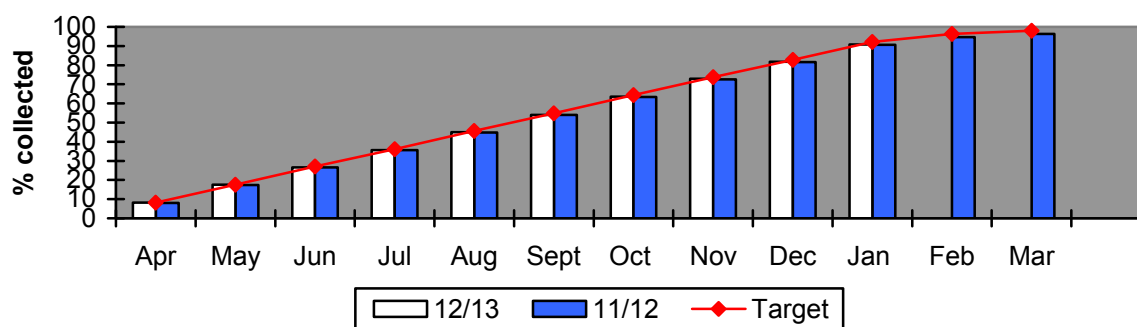
Council Tax

- Net Collectable Debt 2012/13 £93,653m
- Collection Target 2012/13 98 %

	Monthly Target = 92.15%	£86,238m
	Collection Rate = 90.85%	£85,238m

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
12/13 (%)	8.25	17.53	26.53	35.70	44.95	54.07	63.60	72.87	81.80	90.85	94.93	96.6%
11/12 (%)	8.07	17.31	26.62	35.61	44.85	54.04	63.34	72.60	81.54	90.71	94.68	96.30
Target (%)	8.22	17.61	27.06	36.19	45.57	54.90	64.34	73.74	82.82	92.15	96.24	98.00

% of Council Tax collected




Council Tax collection has continued to improve at 90.85% for January against a collection of 90.71% for the same point last year although our position saw a slight drop on the previous month. This is lower than our forecast of 92.15%.

We continue to telephone customers falling into arrears to promote payment and avoid recovery action. This is reducing the number of summons being issued and securing payments which would otherwise go through the recovery cycle.

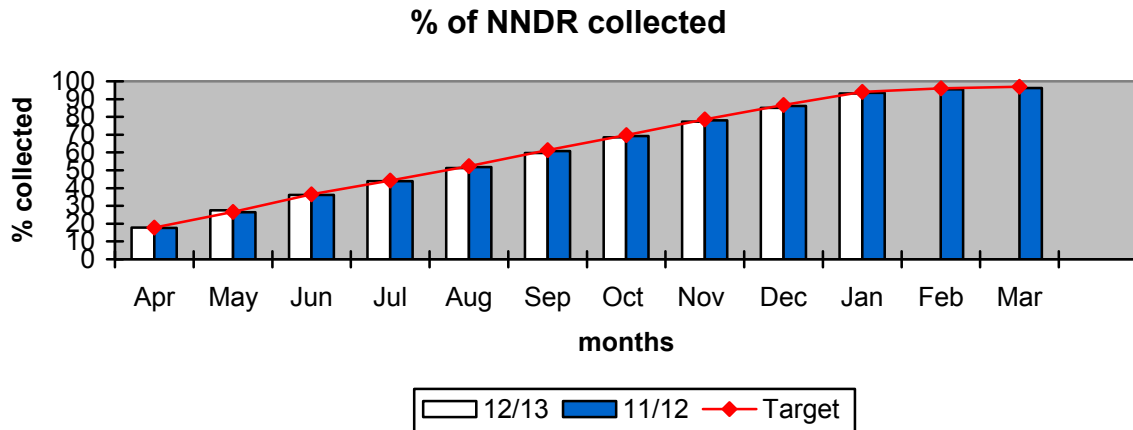
National Non Domestic Rates

- Net Collectable Debt 2012/13 £88,024m
- Collection Target 2012/13 96.90%

	Monthly Target = 94.09%	£81,952m
	Collection Rate = 93.15%	£81,132m

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
12/13 (%)	17.82	27.46	36.11	43.95	51.20	59.66	68.48	77.41	85.20	93.15	95.75	96.63
11/12 (%)	17.63	26.48	36.17	43.80	51.84	60.85	69.23	78.14	86.19	93.52	95.49	96.21
Target (%)	17.74	26.69	36.48	44.22	52.28	61.31	69.73	78.66	86.73	94.09	96.08	96.90

NOTE: Target of 96.90% is a revision from 97.50% after taking into account the business rates deferral scheme where businesses can defer payment of their rates for 2 years.



Collection of business rates has improved during January and is now 0.37% below target. Proactive recovery work and a revised recovery timetable have tightened our recovery processes to help improve our position.

Many authorities are seeing a reduction in the collection of business rates as the economic climate continues to be a challenge, but we continue to focus on proactive recovery to improve the situation.

PLYMOUTH CITY COUNCIL

Subject: The Peninsula Framework Agreements for Independent Sector Children and Young People's Placements.

Committee: Cabinet

Date: 12 March 2013

Cabinet Member: Councillor Williams

CMT Member: Carole Burgoyne (Director for People)

Author: Rachel Carter, (Strategic Peninsula Commissioning Officer)

Contact details: Tel: 01752 307357
Email: rachel.carter@plymouth.gov.uk

Ref: Peninsula Open Frameworks 0213

Key Decision: Yes

Part: I

Purpose of the report:

To ask cabinet to renew the current Peninsula wide arrangements for the commissioning of independent sector children and young people's placements in: foster care; children's homes; special schools; and supported accommodation to help young people achieve independence.

Independent sector placements are provided by the private sector, as well as, the voluntary, community, and social enterprise sectors.

Plymouth City Council has been an active partner since 2008 in the collaboration between Cornwall Council, Devon County Council, Plymouth City Council, Somerset County Council, and Torbay Council that tenders for these services together.

Corporate Plan 2012 – 2015:

The Corporate Plan 2012-2015 creates four shared priority areas for the city. The continued involvement of Plymouth City Council in the Peninsula Commissioning and Procurement Partnership for children's and young people's placements will contribute to the achievement of three of the priorities: raising aspiration; reducing inequality; and providing value for communities by improving quality and value for money of independent sector children's placements, which will improve outcomes for children in care. Also if more services are provided locally, which is an aspiration of the Partnership, this will contribute to the fourth priority, to deliver economic growth.

**Implications for Medium Term Financial Plan and Resource Implications:
Including finance, human, IT and land:**

The Peninsula Framework Agreements for Independent Sector Children and Young People's Placements form a key aspect of the medium term financial planning for services for children and young people.

The framework agreements ensure we are commissioning high quality independent placements for vulnerable children and young people at a competitive rate. Furthermore, the on-going effective development of the market is enabling a more competitive environment to flourish.

The overall commitment to the children's social care independent sector children and young people's placement budget for services called off the Peninsula Framework Agreements will be £6,473,601 in 2013/4. The Peninsula Commissioning and Procurement Partnership Framework Agreements do not however commit Plymouth City Council to definitely call off expenditure with the suppliers on the framework. This commitment is only made when individual placement contract decisions are made after an options appraisal.

The Plymouth City Council system at call off ensures that for all new placements, or placement moves, mini competitions take place followed by an options appraisal. This allows value for money judgements to be made at the point when each placement decision is made.

Through good market management the availability of alternative placements is being strengthened and this is increasing the ability to secure savings over time. The framework contract does not preclude successful bidders from lowering their prices during the life of the contract to achieve more placements at the options appraisal stage.

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

The Peninsula Commissioning and Procurement Partnership for children and young people's placements focuses on collaboration between Plymouth City Council and neighbouring authorities on the commissioning of children's placements for children in care.

Improving the quality, choice and value for money of placements will improve long term outcomes for children in care and aims to reduce child poverty.

Equality and Diversity:

Has an Equality Impact Assessment been undertaken? Yes

While no adverse impacts were identified we have agreed a number of actions to ensure a thorough equalities assessment. In particular we will monitor on an on-going basis the improvement to the sufficiency and quality of supply of placements within Plymouth City Council boundaries for children in care.

Recommendations and Reasons for recommended action:

Cabinet are asked to agree

- I. to renew the membership of Plymouth City Council as a contracting body eligible to call off individual placement contracts from providers signed up to the Peninsula Framework Agreements for Independent Sector Children and Young People's Placements. In 2013/4 the children's social care independent sector placement budget will be £6,473,601.

2. that the lead authority, Devon County Council, enters into Framework Agreements with providers appointed under the Peninsula Framework Agreements for Independent Sector Children and Young People’s Placements on behalf of members of the Peninsula Commissioning and Procurement Partnership. Plymouth City Council is a member of this partnership.

Alternative options considered and rejected:

An alternative option would be to leave the Peninsula Commissioning and Procurement Partnership for children and young people’s placements and to tender a framework agreement alone. This option was discarded because it would increase procurement costs for Plymouth City Council and be less effective in improving the quality and value for money of placements on offer because the five authorities have more impact on the local market of providers if they act together and co-operate.

The next geographically nearest collaborative partnership is informally led by Gloucestershire which is much further from Plymouth than the other authorities that are our geographical neighbours. The Peninsula Commissioning and Procurement Partnership does however maintain good communication links with the Gloucestershire led far South West group, as well as other collaborative groups established elsewhere in England.

Published work / information:

The Corporate Plan 2012-2015

<http://www.plymouth.gov.uk/homepage/councilanddemocracy/ourvision/corporateplan.html>

Plymouth Children and Young Peoples Plan 2011 -2014

<http://www.plymouth.gov.uk/cypp.html>

Equalities Impact Assessment Peninsula 10122012

http://www.plymouth.gov.uk/eia_peninsula.pdf

The Legal Aid, Sentencing and Punishment of Offenders Act

<http://www.legislation.gov.uk/ukpga/2012/10/contents>

Department for Education Sfr20 – 2012 Table LAA1: Children looked after at 31 March, by Local Authority 2009 to 2012 released September 2012

<http://www.education.gov.uk/rsgateway/DB/SFR/s001084/index.shtml>

Background papers:

None

Sign off:

Fin	People FCC 1213 001	Leg	14781/SC	Mon Off	TH0085	HR	n/a	Assets	n/a	IT	n/a	Strat Proc	JK/SPU/ CP/314 /0113
Originating SMT Member				Pam Marsden									
Has the Cabinet Member(s) agreed the content of the report? Yes													

I. Introduction

- 1.1. Plymouth City Council has been a member of the Peninsula Commissioning and Procurement Partnership for children and young people's placements since 2008.
- 1.2. The Peninsula Commissioning and Procurement Partnership is a longstanding collaboration between Cornwall Council, Devon County Council, Plymouth City Council, Somerset County Council, and Torbay Council. It was first set up in 2006.
- 1.3. The Peninsula Partnership member authorities have agreed to collaborate on the commissioning and procurement of independent sector children's placements. Independent sector placements are provided by the private sector as well as the voluntary and community, and social enterprise sectors.
- 1.4. Peninsula partnership members jointly tender for services and co-operate on the monitoring of the quality of provision. The work is steered by a Board of senior staff from all five local authorities.

2. Background

- 2.1. A key strength of the Peninsula Partnership has been in the creation and maintenance of a quality assured provider list for independent sector providers of foster placements, children's homes and day and residential special schools.
- 2.2. Another strength is the level of information sharing and joint monitoring that has developed. The Partnership allows authorities to share information appropriately more easily because information sharing protocols and trust is now well established. The authorities carry out compliance monitoring together, including joint site visits and undertake investigations if needed, as well as jointly running Provider Forums on a regular basis. Forums allow the authorities an opportunity to communicate on a regular basis with providers, letting them know about future plans, as well as discussing new developments in the provision of care services for children and young people.
- 2.3. This joint commissioning arrangement has been recognised by Ofsted as a good practice example in the 2010 Ofsted Report about the Inspection of the Plymouth City Council Safeguarding and Looked After Children Services.
- 2.4. Ofsted noted, "Monitoring of commissioning arrangements are good and has led to improved outcomes for children and young people. Working in partnership with other areas, Plymouth has developed a detailed commissioning strategy that ensures good quality placements that offer value for money. Services are selected through a rigorous initial pre-qualification process followed by a cost and volume test. The initial selection includes policy evaluation, assessment of how well embedded these policies are, their impact on practice and finally a site visit to every children's home which has over five beds and a sample of foster homes, if an independent fostering agency." They also said, "The contribution of partners to achieving value for money is good. Improvements in commissioning and procurement have been achieved through a Peninsula-wide partnership. This has improved the range and quality of placements available to looked after children and young people."

2.5. Improving the quality, choice and value for money of placements will improve long term outcomes for children in care and aims to reduce child poverty. While no adverse impacts were identified in the equalities impact report we carefully monitor on an on-going basis the improvement to the sufficiency and quality of supply of placements within Plymouth City Council boundaries for children in care.

3. Demand

3.1. Demand for placements for children and young people has increased significantly across the Peninsula as between 2009 and 2012. Plymouth has avoided this growth in numbers of placements by implementing early help and other effective social work interventions to de-escalate need in families. This has successfully prevented the need for children to come into care. However increasing demand for placements from other authorities in the Peninsula is affecting placement supply for Plymouth City Council.

Children looked after at 31 March, 2009 to 2012	Mar-09	Mar-10	Mar-11	Mar-12
Peninsula Total	1960	2110	2160	2320
Plymouth	380	435	375	385

Source Department for Education Sfr20 – 2012 Table LAA1: Children looked after at 31 March, by Local Authority 2009 to 2012 released September 2012

3.2. It is also possible that the welfare benefit changes and the implementation of the Legal Aid, Sentencing and Punishment of Offenders Act may increase demand for accommodation for young people over the age of 16.

3.3. The Legal Aid, Sentencing and Punishment of Offenders Act received Royal Assent in May 2012. Implemented between November and April 2013, it is changing local authorities' responsibilities for young people on remand by transferring funding responsibility for this group to local authorities and giving this group 'looked after' status whilst on remand.

3.4. Related changes in the Act aim to reduce the number of young people remanded to custody by the courts. This may take time to implement and it is too early to tell the likely impact locally. As a result support and accommodation for 16 to 25 year olds has been included in Peninsula collaborative work for the first time.

4. The Peninsula Framework Agreements for Children's and Young People's Placements

4.1. The Peninsula framework agreements for children's and young people's placements have been retendered by the Peninsula member authorities jointly on a regular basis. The current period of pre-qualification expires on 31st March 2013. The Peninsula local authorities are co-operating to retender together again so that there will be a new list available in April 2013 which is fit for purpose for the next four years.

4.2. This work is funded by a Working Together Board grant and the procurement work is being led by Devon County Council. The five authorities are sharing the workload by offering staff time for the tender evaluation work.

4.3. The four lots in the tender are -

- Lot 1 - Independent Residential Children's Homes
- Lot 2 - Independent Fostering Services

- Lot 3 - Independent Day and Residential Special Schools
- Lot 4 - Support and Accommodation for 16-25 year olds

- 4.4. For the first time the list will include providers of supported accommodation with host families, and other similar provision, that is specifically designed to assist looked after children and care leavers achieve independence. An element of this 16 to 25 year old provision is unregulated, so the inclusion of this lot in the tender will allow the authorities to work together to quality assure this provision.
- 4.5. Successful providers will sign a framework agreement with Devon County Council.
- 4.6. Once a provider is awarded a framework agreement the provider is approved to supply individual placements to all five authorities, called off using Individual Placement Agreements. Plymouth City Council will be identified, as a contracting body, to call off from the framework agreement provider lists. There is no requirement for any of the contracting bodies to make individual placements at the time the framework is signed. These commitments are only made on an individual placement basis at call off.
- 4.7. The Plymouth City Council system at call off ensures that for all new placements, or placement moves, an options appraisal is undertaken. This allows value for money judgements to be made at the point when each placement decision is made.
- 4.8. Placements are preferred in families, such as with foster or host families, rather than children's homes if possible. Children's homes can however be a positive option in some cases for some looked after children and young people.
- 4.9. Through good market management the availability of alternative placements is being strengthened and this is increasing the ability to secure savings over time. The framework agreement does not prevent successful bidders from lowering their prices during the life of the agreement to achieve more placements at the options appraisal stage.
- 4.10. The Peninsula authorities have been actively advertising the opportunity and will do soon a regular basis over the next four years. They will be encouraging a range of providers for all sectors: community and voluntary; social enterprise and the private sector.
- 4.11. Eventually providers of placements that accommodate parents with their children whilst their parenting capacity is being assessed will also be added. This piece of work will take slightly longer and is planned for 2013/4.
- 4.12. The system is being continuously reviewed and improved. The updated revised system from April 2013 aims to improve the quality and supply of placements. Peninsula authorities have also strongly signalled to providers that together we are working towards using only provision with Good and Outstanding Ofsted grades in order to further improve the quality of provision.
- 4.13. In order to improve supply the geographical area is being widened. Providers from the far south west have been invited to apply i.e. those with provision within Gloucestershire, Wiltshire and Dorset. However, it is being strongly emphasised to prospective providers that all the authorities seek to place locally within, or as near to local authority boundaries wherever possible, and as long as this choice is in the child's best interests. Children are only placed beyond the local authority boundary if placement matching indicates that a placement in another local authority area will best meet their specific needs.

- 4.14. The tender opportunity will be open every four months for new applications, so if new providers need to improve their policies and practice to be successful, they will have an opportunity to receive feedback and improve their systems and reapply in the next round. This also allows the authorities to work on an on-going basis to fill gaps in provision.
- 4.15. The Peninsula authorities have strongly signalled to providers that they are looking for on-going partnerships with providers that can offer increasing value for money over the next four years, as well as collaborative working and offers of new service models to achieve efficiencies and quality outcomes for children.
- 4.16. The authorities also intend to use the lists generated by this procurement exercise as a pre-qualified restricted list for invitation to tender for future joint cost and volume or block tender opportunities in the provision of children and young people's placements where appropriate.
- 4.17. Improving the quality, choice and value for money of placements will improve long term outcomes for some of our most vulnerable children and young people and will therefore further Plymouth City Council's aspiration to reduce child poverty.

This page is intentionally left blank

PLYMOUTH CITY COUNCIL

Subject:	Young Person's (Aged 16-25) Accommodation Commissioning Plan
Committee:	Cabinet
Date:	12 March 2013
Cabinet Member:	Councillor McDonald
CMT Member:	Carole Burgoyne (Director for People)
Author:	Sophie Slater, Commissioning Officer
Contact details	Tel: 01752 305948 email: Sophie.slater@plymouth.gov.uk
Ref:	Young Persons Accommodation Commissioning Plan
Key Decision:	Yes
Part:	I

Purpose of the report:

The purpose of the commissioning plan is to set out Plymouth City Council's commissioning intentions for young people's accommodation based services for the period 2013-2020. Supported accommodation, where support is provided within an accommodation based service, provides a young person with a living environment that enables them to successfully transition into adulthood equipped with independent living skills.

Adult Social Care fund contracts for two supported accommodation services for young people due to expire on the 31 March 2013 and one for young parents due to expire on the 31 March 2014.

The commissioning plan proposes to remodel services and realign the accommodation pathway to address these issues and improve value for money by:

- Ensuring that there is a single shared pathway where resources are used most effectively and are available for those most in need
- Ensuring that there is sufficient capacity in the system and appropriate levels of support for the most 'troubled and troublesome'
- Reducing blockages in the system so that throughput is increased by developing suitable independent move on options.

Corporate Plan 2012-2015:

Delivering growth, by increasing the range and quality of housing in safe, inclusive and sustainable communities

Raising aspirations, by supporting 16 to 18 year olds who are not in education, training or employment (NEET)

Reducing inequalities, by reducing child poverty

Providing value for communities, by increasing the value of commissioned goods and services by the third sector.

**Implications for Medium Term Financial Plan and Resource Implications:
Including finance, human, IT and land**

The estimated annual value of the commissioning recommendations for young people's accommodation services is £564,465, which is being met within the existing budget.

The total financial envelope of this procurement and its processes will ensure that paying a living wage will be taken into account when identifying the successful provider(s).

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

This plan contributes towards the priority to reduce Child Poverty.

An Equality Impact Assessment has been completed. No adverse impact was identified as a result of this however contract monitoring arrangements will continue to assess any impacts post contract award.

Equality and Diversity

Has an Equality Impact Assessment been undertaken? Yes

Recommendations and Reasons for recommended action:

It is recommended that Cabinet approve the Young Persons (Aged 16-25) Accommodation Commissioning Plan because the current contracts are due to expire during the financial year 13/14 and there is an opportunity to:

- Align services along the pathway and make the HUB the single point of access into supported accommodation so that young people are accessing the service most appropriate for their needs
- Increase supported provision at the high support 'front end' of the pathway to provide more intensive support to a greater number of young people
- Remodel provision for young parents to ensure that services are able to support young parents and families
- Remodel provision for young people with high support needs to ensure that there are robust, secure, appropriate accommodation options in order to decrease the likelihood that young offenders will be remanded into expensive custody placements unnecessarily
- Increase the provision available for young people on a low income, to reduce bottlenecks in supported accommodation and homelessness as a result of insufficient independent accommodation.

The recommended actions will help people to achieve positive outcomes and support people to move more effectively through the pathway. One outcome will be to free up capacity within supported accommodation, so increasing overall capacity and diverting vulnerable young people from less suitable placements including bed and breakfast.

Alternative options considered and rejected:

The option of renewing the existing contracts in their present format was considered, however the commissioning plan has identified that the current provision is not fully meeting the needs of young people and therefore a review to remodel the sector appropriately is required.

In addition, PCC standing orders require a competitive procurement for contracts with a value above £100k.

Published work / information:

Equality Impact Assessment:

http://www.plymouth.gov.uk/young_persons_supported_accommodation.pdf

Background papers:

None

Sign off:

Fin	PeopleF AC1213 009	Leg	16879 /ALT	Mon Off	TH 00 94	HR		Assets		IT		Strat Proc	JK/SP U/CP /313/ 0113
Originating SMT Member: Pam Marsden													
Has the Cabinet Member(s) agreed the contents of the report? Yes													

This page is intentionally left blank

**YOUNG PERSONS (AGED 16-25)
ACCOMMODATION COMMISSIONING
PLAN**

Joint Commissioning and Adult Social Care



Table of Contents

	Page Number
1.0 Executive Summary	3
2.0 Introduction	4
2.1 Purpose.....	4
2.2 Background Information - Local demographics.....	4
2.3 Overview of Current Service Area.....	6
2.4 Opportunities.....	8
2.5 Scope.....	8
2.6 Key Recommendations	8
3.0 Strategic Context.....	9
Locally.....	9
Nationally.....	11
4.0 Market Analysis	12
4.1 Existing service provision	12
4.2 Performance and benchmarking	18
4.3 Current Key Issues.....	19
4.4 What Stakeholders have told us.....	27
5.0 Future Demand	29
5.1 Predicting Future Demand in Plymouth.....	29
6.0 Vision for the future.....	32
7.0 Gap analysis.....	33
8.0 Delivering the vision.....	35
8.1 Recommendations.....	36
8.2 Future Service Description.....	37
8.3 Proposed Service Costs and number of young people to be supported.....	39
9.0 Commissioning Activity.....	40
10.0 Conclusions	41
Diagrams	
Diagram 1: Current Shared Accommodation Pathway.....	7
Diagram 2: Future integrated pathway for young people’s accommodation based services.....	35
Appendix	
Appendix I: Breakdown of needs analysis from snapshot of HUB waiting list	42

I.0 EXECUTIVE SUMMARY

Homelessness disproportionately impacts on children and young people. Most often these young people have been evicted by their parents or family or have suffered from relationships breaking down. Supported accommodation, where support is provided within an accommodation based service, provides a young person with a living environment that enables them to successfully transition into adulthood equipped with independent living skills.

This commissioning plan sets out Plymouth City Council's commissioning intentions for young people's (aged 16-25) accommodation based services. It reviews the current provision and pathway and identifies a number of issues including:

- Suitability of supported accommodation when supporting young people with complex needs
- Inequality of access and limited capacity of provision on the accommodation pathway which results in young people not always being accommodated in the service most appropriate to meet their needs
- Currently the Ministry of Justice pays a significant proportion of the costs of remand to custody; following the implementation of the Legal Aid, Sentencing and Punishment of Offenders (LAPSO) Act 2012 financial responsibility will be devolved to Local Authority. Going forward this will mean that the Local Authority will need to establish cost effective, suitable alternatives for youth detention accommodation to propose to the court.
- Blockages and delays in moving people onto independent living.

Please note: Where the words 'young people or young person' are used they refer to a person aged 16-25.

The recommendations within the commissioning plan seek to address these issues and improve value for money by:

- Remodelling and procuring short and medium term supported accommodation for young people and young parents aged 16-25
- Realigning the pathway to ensure that accommodation based resources are shared between Housing and Children's Social Care and enable 16/17 year olds to access the accommodation option that is most suitable to meet their needs
- Ensuring that newly procured supported living provision is able to meet the needs of those who are troubled and troublesome and historically hard to place
- Ensuring that there are robust, secure, appropriate accommodation options in order to decrease the likelihood that young offenders will be remanded into expensive custody placements unnecessarily
- Developing independent living options for young people aged 16-25 in the long term to improve move on options and increase throughput in supported accommodation.

These recommended actions help people to achieve positive outcomes and support people to move more effectively through the pathway. One outcome will be to free up capacity within supported accommodation, so increasing overall capacity and diverting vulnerable young people from less suitable placements including bed and breakfast.

2.0 INTRODUCTION

2.1 Purpose

The purpose of this commissioning plan is to set out Plymouth City Council's commissioning intentions for young people's (aged 16-25) accommodation based services for the period 2013-2020. It proposes to remodel services and realign the accommodation pathway to:

- Ensure that there is a single shared pathway where resources are used most effectively and are available for those most in need
- Ensure that there is sufficient capacity in the system and appropriate levels of support for the most 'troubled and troublesome'
- Reduce blockages in the system so that throughput is increased by developing suitable independent move on options.

This will help to achieve the following outcomes:

- Reducing youth homelessness
- Reducing re-offending and level of custodial sentences
- Tackling child poverty
- Equipping young people with skills, knowledge and opportunities to make a successful transition to adulthood
- Recovery and economic independence for those young people who are unable to stay within the family network
- Young people to be self-determining and progress onward into independent accommodation with no/minimal support and engaged in education, training or employment.
- Early intervention and prevention, reducing dependency for children and families and producing better outcomes.

2.2 Background Information

Local demographics

Census 2001 reported:

- There are 33,467 people between the ages of 16-25 living in Plymouth, out of 240,720 (14%).

Census 2011 reported:

- There are 42,200 people between the ages of 15-24 living in Plymouth, out of 256,384 (16%).

Housing

- 221 people were found to be statutory homeless and in priority need in Plymouth between April 2011-March 2012 (Communities and Local Government). This is significantly lower than in previous years (2010/11: 280, 2009/10: 244, 2008/9: 371, 2007/8: 387).
- A further 94 were homeless but either not in priority need or were found to be intentionally homeless (Communities and Local Government). This is equal to, or lower, than in previous years (2010/11: 108, 2009/10: 94, 2008/9: 152, 2007/8: 227).

- 101 Households were in temporary accommodation as at 31 March 2012 (Communities and Local Government). This is higher than in previous years (2010/11: 64, 2009/10: 63, 2008/9: 84, 2007/8: 94).
- A further 47 households were owed a duty but no accommodation had been secured as at 31 March 2012 (Communities and Local Government). This is slightly higher than in previous years, excluding 2007/8 (2010/11: 42, 2009/10: 44, 2008/9: 30, 2007/8: 57).

Benefits

- 5,030 working age people aged 16-24 in receipt of benefits in March 2011 (ONS)
- 2,010 job seekers allowance claimants aged 16-24 in receipt of benefits in March 2011 (ONS)

Faith - City statistics based on national estimates and local intelligence 2009:

- Christian 68% c. 177,000
- No faith/not given - 30% of our population.
- Muslim/Islam c. 1.7% equating to 4,500.
- Hindu, Buddhist and Jewish combined less than 1%

Gender General Statistics:

- Overall 50.7% are women (reflects national figure).
- 77,154 (39%) people are married (ONS 2009 estimated to Plymouth).
- 16,572 (8.5%) people have remarried (ONS 2009 estimated to Plymouth)
- 5,382 (2.8%) are separated and still legally married (ONS 2009 estimated to Plymouth)
- There were 3216 births in 2008/9
- In 2008, 11,792 families were resident in Plymouth (Health Visitor Survey 2008).
- 7.4% homes are headed by a lone parent. (ONS 2009).
- 91% are headed by women (ONS 2009).

Gender service specifics

- There was an equal split between men and women moving on from young people specific supported accommodation projects in 2011-12 (42/84).

Race:

- 93.4% of our population is White (ONS 2007).
- 6.6% are Black and Minority Ethnic (BME) (ONS 2007).
- The largest communities are Kurdish Iraqi, 3000, Polish speaking migrant workers, 2700; Indian, 2500; Chinese, 2000; Russian speaking migrant workers, 1500; and Black African, 1,000
- The council has 4.1% BME employees and Plymouth NHS 16%.
- Seventy six languages are known to be spoken in the city, with most requested translations being for Polish, Kurdish, Chinese and Arabic.

Plymouth Report 2010

- Children and young people aged 0-19 account for 23% of the population (59,000).

2.3 Overview of Current Service Area

For further detail on existing provision, including the number of household units, please refer to the Market Analysis table (section 4).

The current accommodation pathway for homeless young people aged 16-25 is commissioned predominantly by Adult Social Care. Young people who are aged 16/17 or over 18 and are vulnerable, require emergency or temporary accommodation and are in priority need and therefore the Local Authority has a duty to house them, or are being assessed under this duty, are housed temporarily by Children's or Housing Services. The supported housing projects commissioned by Adult Social Care are for young people to move into in a planned way; they are not for direct access or emergency accommodation.

The current emergency and temporary accommodation options funded by the People Directorate and accessed by young people are as follows:

- Bed and Breakfast (Housing and Children's Social Care)
- Raglan Court temporary accommodation (Housing and Children's Social Care)
- Alabaré temporary accommodation (Housing and ASC)
- George House (Housing and ASC)
- Supported lodgings (which have the option to be used as emergency beds) (Children's Social Care)

Children's Social Care also funds the following accommodation options specifically for young people who meet their eligibility threshold:

- Foster care and residential placements (Children's Social Care)
- Supported lodgings (which have the option to be used as emergency beds) (Children's Social Care)
- Training flats (Children's Social Care)
- Bespoke packages of accommodation and support (Children's Social Care)

All access into mainstream supported accommodation (this excludes specialist mental health, learning disability projects and the Mother and Baby Unit) is via the HUB. The HUB is attended by key supported housing providers and representatives from PCC including Housing Options, Children's Social Care and Intensive Support Team and is held fortnightly. The HUB assess and prioritise referrals and match these with available bed spaces. There is no additional investment for this model and providers voluntarily agree to contribute staff time which would have otherwise been used to assess and manage their own referrals, to assess all HUB referrals and attend the panel. Referrals are assessed using a rota which is shared between providers.

Having a single point of access into supported housing for 16-25 year olds reduces the number of duplicated referrals and assessments which referral agents would have carried out previously.

Due to high levels of demand there are cohorts who are likely to never be accommodated in supported accommodation and will need to find alternative provision, such as in the private rented sector.

The current supported accommodation options funded by the People Directorate and accessed by young people in a planned way are as follows:

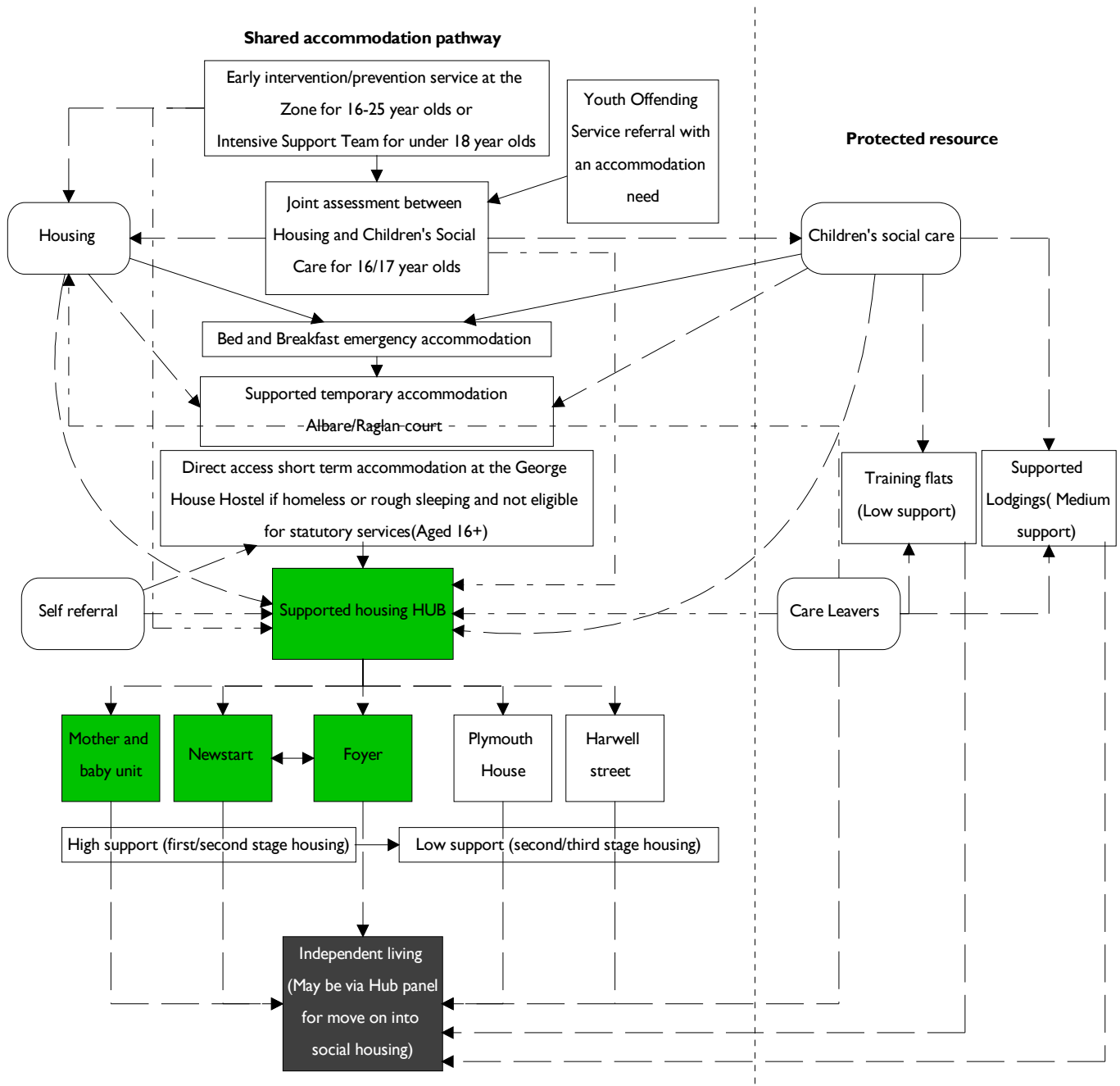
- Plymouth Newstart (ASC) (for 16-25 year olds)
- Plymouth Foyer (ASC) (for 16-25 year olds)

- Mother and Baby Unit (ASC) (for young mothers and their babies)
- Plymouth House (ASC) (for single homeless people aged 16 and over including young people)
- Harwell Street (ASC) (for single homeless people aged 16 and over including young people)

Not all of the provision detailed above is accessible on one pathway e.g. supported lodgings and training flats are only available for those young people being admitted into care, whilst supported accommodation such as the Foyer or Newstart are accessible both for this group and young people who fall outside of this remit and are not eligible for statutory services.

Below is a diagram to illustrate the current young person's accommodation pathway (those services shaded green are within the scope of this commissioning plan):

Diagram 1



2.4 Opportunities

On the basis of the services which are currently commissioned there is an opportunity to remodel and review services and make recommendations to:

- Align services along the pathway and make the HUB the single point of access into supported accommodation so that young people aged 16-25 are accessing the service most appropriate for their needs
- Increase supported provision at the high support 'front end' of the pathway to provide more intensive support to a greater number of young people aged 16-25
- Remodel provision for young parents to ensure that services are able to support young parents aged 16-25 and families
- Remodel provision for young people aged 16-25 with high support needs to ensure that there are robust, secure, appropriate accommodation options in order to decrease the likelihood that young offenders will be remanded into expensive custody placements unnecessarily
- Increase the provision available for young people aged 16-25 on a low income, to reduce bottlenecks in supported accommodation and homelessness as a result of insufficient independent accommodation.

2.5 Scope

Joint Commissioning and Adult Social Care and Children's Social Care commission a range of services across the city accessed frequently by young people, as illustrated in Diagram 1.

George House, Alabare Supported Temporary Accommodation, Raglan Court, Supported Lodgings, Plymouth House and Harwell Street all form part of the young person's accommodation pathway, but have either been recently commissioned or will be reviewed under the single homeless sector review and therefore fall outside of the scope of this commissioning plan.

This commissioning plan will focus solely on the remaining provision in relation to young people; Foyer, Newstart and the Mother and Baby unit.

2.6 Key Recommendations

The key recommendations discussed in the main body of the commissioning plan are;

- To realign the accommodation pathway and ensure that resources are shared between partners whilst also having a single gateway into supported accommodation via the HUB
- To commission the HUB as part of the specification for young people's supported accommodation
- To competitively procure a contract for the provision of high intensity short term supported accommodation. The service would support an increased number of households aged 16-25 compared to current contracted capacity and incorporate provision for assessment/crisis beds for 16/17 year olds
- To competitively procure a contract for the provision of a longer term medium supported accommodation for 16-25 year olds. The service would deliver support to fewer household units, allowing the remaining resources to be directed to support those in need of more intensive support

- To competitively procure a service providing longer term medium supported accommodation for young parents aged 16-25 and explore the option of an outreach service to maintain independent living
- To award contracts for three years with an option to extend for three years in yearly increments
- In parallel to develop sustainable independent living options for young people aged 16-25 in partnership with the Housing Options Team, providers and the Private Rented Sector (PRS) with a view to commissioning a private rented access scheme for young people
- Establish a task and finish group to review innovative models for independent accommodation including management agreements, responsible tenants and engaging ex foster carers
- To review the current provision of temporary and emergency supported accommodation in a Business case which takes into account the needs of vulnerable young people.

3.0 STRATEGIC CONTEXT

Locally

Plymouth Corporate Plan 2012 – 2015: becoming a Co-operative Council

The project will support the achievement of the following Council commitments:

- Young Plymouth: developing ways to address child poverty; support early intervention programmes to reduce the number of children at risk; encourage engagement and ensure that all children can benefit from educational and other opportunities
- Living Plymouth: improve advice for people who are homeless or in housing need
- Working Plymouth: Develop a new plan for jobs, to get our young people back to work

The project will also support the achievement of the priorities the Council shares with its partners:

- Delivering growth, by increasing the range and quality of housing in safe, inclusive and sustainable communities
- Raising aspirations, by supporting 16 to 18 year olds who are not in education, training or employment (NEET)
- Reducing inequalities, by reducing child poverty
- Providing value for communities, by increasing the value of commissioned goods and services by the third sector.

Plymouth Adult Social Care Market Position Statement

The plan supports the Market Position Statement priorities:

- Targeted prevention activity towards the main causes of homelessness, ensuring there is sufficient accommodation and satisfactory support for those who are or may become homeless
- Encourage social and private landlords to improve access for vulnerable groups

- A range of move on options to improve throughput of supported housing projects, including the availability of good quality private rented accommodation for vulnerable people with the necessary level of floating support.

Children and Young People's Plan 2011-14

The plan contributes towards the following priorities:

- Tackle child poverty
- Equip young people with skills, knowledge and opportunities to make a successful transition to adulthood
- Raise young people's aspirations, with particular support for young people who are not in education, employment or training

Child Poverty Strategy 2012

This plan contributes towards the following priorities to reduce child poverty:

- Ensure that parents and young people have the right skills to meet the needs of employers both now and in the future – this includes employability skills such as literacy, numeracy and communication skills.
- Increase access to affordable, decent housing for poorer families currently living in substandard homes in the private rented sector.
- Target services and support at those at greatest risk of child poverty including low income working families, lone parent families and larger families.
- Adult and child focused services must work more closely together to offer a range of support for families living in or at risk of poverty to address issues such as domestic abuse, parental drug and alcohol misuse and parental mental health.

Early Intervention and Prevention Strategy 2012-15

This plan contributes towards the following priorities:

- Intervening early with vulnerable target groups including young people:
 - with alcohol, drug and substance misuse issues
 - engaged in anti-social behaviour, in receipt of a police reprimand or on the edge of criminal activity and or with a parent or carer in prison
 - who have an identified mental health problem
 - within families experiencing severe or persistent poverty or whose families are homeless or long term unemployed.
 - at risk of entering or re-entering Children's Social Care
 - young parents and pregnant teenagers
- Increase the rate of participation in education, training and employment by 16-18 year olds
- Respond early to young people's needs to make sure they are equipped to make a successful transition to adulthood.

Supporting People Commissioning Plan 2011-14

The plan contributes towards the following priorities:

- Homelessness
- Ongoing investment for young people.

Housing plan 2012-17

This plan contributes towards meeting the priority objective to ensure the provision of supported housing to meet the needs of the most vulnerable.

Improving Young People's Sexual Health and Wellbeing Strategy 2009-2012

This plan contributes towards the following:

- Strategic objective: Provision of a holistic package of support to reduce the risk of poor outcomes for teenage parents and their children
- Strategic outcome: Young people have access to and utilise high quality, locally delivered and timely support and services that respond to their sexual health and wellbeing needs and choice.

Nationally

Making Every Contact Count: A joint approach to preventing homelessness (2012)

This plan will support a response to a number of the ten local challenges this report poses to the sector including:

- Actively working in partnership with voluntary sector and other local partners to address support, education, employment and training needs
- Have housing pathways agreed or in development with each key partner and client group that includes appropriate accommodation and support
- Develop a suitable private rented sector offer for all client groups, including advice and support to both clients and landlords
- Not to place any young person aged 16 or 17 in Bed and Breakfast accommodation.

Social Justice: Transforming Lives (2012)

A new Youth Contract, launched by the Government in April 2012 is designed to prevent a new generation of young people falling into the trap of long-term unemployment. Within this, extra funding is being made available to support the most vulnerable 16- and 17-year-olds not in education, employment or training, into learning or a job with training, including apprenticeships. This strategy promotes recovery and economic independence for those young people who are not able to stay within the family network. Suitable accommodation is the foundation stone upon which young people are able to participate in education, training or employment. It supports recovery, in terms of good physical and mental health, reduces risks of substance misuse, offending and promotes stronger communities as a result. Conversely, the impact of living in poor, unsafe and insecure accommodation is increased risks of being NEET, loss of tenure and repeat homelessness, debt, involvement in crime, anti-social behaviour, substance misuse and poor physical and mental health.

4.0 MARKET ANALYSIS

4.1 Existing Service Provision (N.B. Services within the scope of this commissioning plan are highlighted in bold text)

Type of accommodation	Provider	Service	Commissioner	Value per annum 12/13	Expiry Date	Description	Levels and length of support
EARLY INTERVENTION AND HOMELESSNESS PREVENTION	The Zone	Young Person's Early Intervention, Homeless floating support and prevention service	Joint Commissioning and Adult Social Care and Housing Options	£190,472	30/09/2015 with option to extend until 2018	<p>The purpose of the service is three fold:</p> <ul style="list-style-type: none"> to provide formal mediation and support to prevent young people from becoming homeless from their family home and/or needing to access local authority services; to provide housing related support to young people who are homeless to enable them to find and maintain independent living to support young people who are at risk of becoming homeless to address the issues that impact on their accommodation. <p>The service works with a minimum of 65 service users at any one time.</p>	<p>A minimum of 195 frontline support hours are delivered per week. The service aims to work with young people for up to six months and up to eight months in exceptional services. In the cases of pieces of work which are considered to be early intervention or the prevention of homelessness this time period would be anticipated to be a maximum of three months. For young people who require a longer period of intervention/prevention this may indicate that there are multiple vulnerabilities and a referral to Local Authority services should be explored.</p>

	PCC Youth service	Intensive Support Team	Children's Social Care	n/a	n/a	The Intensive support team works with young people aged 11-17 who have multiple escalating vulnerabilities and whose needs cannot be met by a single agency response, in order to reduce the numbers of young people entering the care system.	The team provides intensive support in the community, delivered by key-workers using multi-agency care planned responses based on CAF as the primary assessment tool. IST key-workers maximise the opportunity for young people to engage with all services that can meet their identified needs.
EMERGENCY AND TEMPORARY ACCOMMODATION	BCHA	George House (service for single homeless people)	Adult Social Care & Housing Options	£460,690	30/03/2015 with option to extend until 2018	Single homeless hostel with 46 units provided for those aged over 16 who are homeless or rough sleeping. The hostel is staffed 24 hours a day. In addition they provide a homelessness outreach service. Since the service started on 1/03/12, 25% of clients have been aged 16-25 (38/153)	Average length of stay is anticipated to be 6-8 weeks but no longer than 3 months. 525 hours of support are delivered per week across the accommodation based units and outreach service.
	Alabaré	Single Homeless accommodation(service for single homeless people)	Adult Social Care & Housing Options	£136,834 (plus £40k Housing contribution for additional 8 units provided by BCHA)	30/11/2013	Single homeless temporary accommodation with 26 units provided for those eligible through homelessness legislation including 16/17 year olds. Frontline support is available 8am-8pm on weekdays, and 10am-6pm on weekends. This model was extended by 8 units from January 2013.	127 hours of support per week equal to 4.8 hours per person- very short term stay, 6-8 weeks.

	PCC owned building with warden and security	Raglan Court (service for homeless people)	Children's Social Care and Housing Options	£13,750 (Children's)	Not known	3 beds are purchased as temporary accommodation-these receive a small amount of support from the warden at the premises and from security. (This is enhanced by support from Children's Social Care staff. This service also benefits from support from the homeless families floating support service which provides support to families and single young people accommodated in Raglan court – commissioned by ASC)	Minimal support, short term stay however move on proves difficult which results in bed blocking.
	n/a	B and B spend	Children's Social Care	£70,500	n/a	There has been an increase in the use of B&B due to increased presentations, lack of space at Raglan and some placement/accommodation breakdowns.	Bed and breakfast accommodation where there may be a landlord on site. Support is provided b external teams.

HIGH SUPPORT ACCOMMODATION	Independent Futures	Newstart	Adult Social Care	£217,513	31/03/2013	This is a 12 bed (6x 2 bed flats) property with a separate move on flat for homeless 16-25 year olds. The service is staffed 24 hours with sleep in staff at night and is the supported housing project with the highest level of support. The service aims to operate as the front end of the pathway however limited capacity dictates that young people suitable for Newstart may instead move into the Foyer.	162 hours of support per week equal to 13 hours of support per person. Average length of stay between 3-6 months.
	Westcountry Housing Association	Mother and Baby unit	Adult Social Care	£156,194	31/03/2014	13 units for young mothers or pregnant young women aged 16-25 years of age in 24 hour supported accommodation. An additional 4 flats with floating support are provided in a separate location for young parents who are moving on from supported accommodation or who require a small amount of support to trial living independently as a family before taking on an independent tenancy.	125 hours of support per week across the two projects. Length of stay can be up to two years.

	Young Devon	Supported Lodgings	Children's Social Care	Approx. £250,032	31/08/15 plus option to extend until 2016	20 units in Supported lodgings, where Young People aged 16-21 in care will live within a family household. This could be a planned placement or an emergency placement.	Maximum stay of 24 months
MEDIUM SUPPORT ACCOMMODATION	Independent Futures	Foyer	Adult Social Care	£298,485	31/03/2013	This is a 50 bed property of shared flats of 4-5 beds for homeless 16-25 year olds. The service is staffed in the day time, with security at night. The service was initially designed for young people who are engaging in education, employment or training, however clients now accommodated in the service tend to have medium-high support needs.	200 hours of support per week equal to 4 hours of support per person. Average length of stay between 6-12 months.
	Westcountry Housing Association	Plymouth House (service for single homeless people)	Adult Social Care	£285,187	31/03/14	This is a 47 bed property of shared and single flats for people aged over 16 who require support to live independently. The service has staff on site 24 hours a day.	220 hours of support per week. Length of stay is a maximum 8-12 months.
	Stonham Housing Association (Home Group)	Harwell Street (service for single homeless people)	Adult Social Care	£162,981	31/03/14	This is a 33 unit property of shared and single flats for people aged over 16 who require support to live independently. The service is staffed until 7 pm.	140 hours of support per week. Length of stay is a maximum 6-12 months.

MOVE ON ACCOMMODATION	Private rented landlords	Training flats	Children's Social Care	£119,596	Not known	These are training flats used by Children's Social Care to accommodate looked after young people. Support is provided by Children's Social Care staff. An element of this spend will be rents and service charges for eligible and relevant young people in Housing Projects and some other accommodation arrangements.	Variable.
--------------------------	--------------------------------	----------------	---------------------------	----------	--------------	---	-----------

The investment in these services totals approximately **£2,362,234** a year, with the total cost to Plymouth City Council Adult Social Care being **£1,791,127**, the total cost to Housing Options being **£157,229** and the total cost to Children's Social Care being **£453,878**.

Please note that the total investment in services reviewed within the scope of this commissioning plan is **£672,192** which is funded by Adult Social Care.

4.2 Performance and benchmarking

Levels of performance of current Adult Social Care young people's supported accommodation services for 2011/12 are summarised in the table below.

Project	Capacity	Utilisation target	Average Utilisation 10-11	Average Utilisation 11-12	Average positive move on outcome 10-11	Average positive move on outcome 11-12	Average length of stay 11-12	Planned Move on 2011-12					
								LA	PRS	RSL	Other SH	Friends/Family	Other
Mother & Baby Unit	17	98%	93% (39 people)	99% (36 people)	94%	97%	7.6 months	3	1	1	1	6	6
Newst@rt	19 (10/11) 13 (11/12)	95%	91% (42 people)	83% (29 people)	52%	88%	9.4 months	1	6	2	7	4	0
Foyer	50	95%	92% (92 people)	89.62% (101 people)	100%	96%	10.5 months	2	20	0	5	26	0
Total								6	27	3	13	36	6

Key issues important to note from the performance figures:

- Utilisation figures are not at 100% due to the nature of accommodation based services which require rooms to be repaired and maintenance carried out before they can be re-let to a new tenant, this naturally results in some days of void bed spaces.

Historically, the utilisation and outcome data for Newstart has been affected by a number of factors, including:

- The service moved into a new building part way through the year whilst also reducing their contracted number of units, due to the building not being fit for purpose. This meant that the transition period resulted in some voids due to the nature of having Assured Short Hold Tenancies in the old building which could not be re-let
- This service works with the most challenging young people and engagement can be difficult
- The current provider separated out their housing management function which resulted in a delay in the turnaround of unit voids; this is being addressed.

As a result of intensive contract management:

- Performance figures have significantly improved following the move (since April 2012).
- Internal moves for young people between the Newstart and the Foyer (both delivered by a single provider) have worked well and has reduced the number of unplanned move ons.

The Mother and Baby service produces good outcomes for clients, is well utilised and also received positive feedback from stakeholders through a quality review. The service also works with a large number of child protection cases, which supports the Local Authority in managing risk.

An analysis of benchmarking data from other supported accommodation services regionally was carried out and highlighted the following key points:

- Unit and hourly rates in Plymouth are on average higher than in other local authorities
- The recently commissioned mental health supported accommodation contract will support a high need client group and the hourly rate achieved was considerably lower than we currently pay our young people's services
- It is difficult to benchmark services in other local authorities as not all of them specify support hours as part of their contract specifications
- A number of providers deliver similar services across all three local authorities; the benchmarking data suggests that there are inequalities in the average hourly and unit rates charged by the provider as they are able to deliver similar services more cost efficiently elsewhere.

4.3 Current Key Issues

Summary Points

Levels of demand

- Numbers of referrals from young people into supported housing via the HUB are in the region of 322-344 per year and have remained consistent over the last two years. Although the lagged impact of the economic recession and welfare reforms are predicted to have a negative impact on future levels of demand, these have been well managed so far, with little impact being reflected in the demand for supported accommodation or additional barriers to move on following the extension of the Housing Benefit shared room rate.

HUB

- Due to the configuration of supported housing, high support young people can experience delays in being accommodated as they cannot all be accommodated together due to risk issues and limited capacity.

Availability of resources

- Vacancies have to be managed in the context of not accommodating young people aged under 18 in the same shared flats as those over 18 due to child protection restrictions.

Capacity of resources

- Projects which can only offer medium support are accepting young people with high support needs due to insufficient capacity in the highest support project.
- Projects are accommodating young people with lower support needs who might be able to live independently if suitable independent alternatives were available.

Levels of support needs

- There is significant overlap of client's needs across a range of categories including offending, mental health, young people leaving care and substance misuse.
- This evidence suggests that workers within young people's supported housing will need to be skilled to work with these complex needs appropriately, as young people require a more specialist intervention than generic housing related support.

Suitability of available accommodation

- There is a lack of suitable accommodation for those with high support needs which can be accessed at short notice and used as a temporary placement.
- The increasing support needs of this client group means that the support provided in housing projects once commissioned to support medium needs is now insufficient.

Move on

- Providers report that there is difficulty moving young people on from supported housing into independent accommodation for those on a low income
- Dedicated support into move on properties for young parents could be replicated using outreach support to independent properties.

Levels of demand

In the year 2011-12, there were 661 young people aged 16-25 out of 2026 people accessing Adult Social Care (previously Supporting People) funded accommodation related services (32%). There were 46 service users who were aged 16 or 17, with a further 92 18 year olds (in total 138 16-18 year olds).

Referrals into supported accommodation have remained relatively consistent over the last two years, with 344 referrals in 2010/11 and 322 referrals in 2011/12. In 2009 the Southwark Judgement clarified that Local Authorities had the responsibility to assess homeless under-18s in England and Wales as children under the Children Act 1989, rather than referring them to the housing authority to meet their accommodation needs. In April 2010, the Department of Education issued further guidance to children's services authorities and local housing authorities about their duties under Part 3 of the Children Act 1989 and Part 7 of the Housing Act 1996 to secure or provide accommodation for homeless 16 and 17 year old young people. This had potential resource implications in relation to the number of 16 and 17 year olds being admitted into care and in turn being accommodated in supported housing, however numbers of 16 and 17 year olds being referred into supported accommodation has remained constant with 60 referrals in both 2010/11 and 2011/12. What is unknown, however, is the number of referrals as a comparison pre 2010, as referrals were not captured from a central point such as the HUB and instead were received separately by each individual project.

The lagged impacts of the post 2007 economic recession and rising unemployment that can indirectly affect homelessness such as through pressures on family relationships, in addition to welfare reforms discussed under section 5.1, may have an impact on future levels of demand for supported accommodation. Original data suggested that when the housing benefit shared room rate was extended to under 35 year olds, this would mean that an extra 580 people would be looking for shared properties in Plymouth. However, this change was introduced in January 2012 and referrals into the HUB for the calendar years 2011 and 2012 show only a small increase, with 302 referrals in 2011 and 311 in 2012. Numbers of young people moving on from supported accommodation have increased, with 89 young people moving on in the year 2011/12 and 91 people moving on during the first three quarters of 2012/13. In 2011/12, 27 young people moved on into private rented accommodation, with 25 young people moving on into private rented accommodation during the first three quarters of 2012/13. This data suggests that the impact of the Housing Benefit changes are being managed and is not currently having a negative impact on levels of demand.

HUB

Supported housing projects including the Mother and Baby unit, mental health or learning disability provision accept referrals outside of the HUB process due to the more specialist nature of their services.

The HUB uses a prioritisation method to manage the waiting list, where points are allocated depending on the support needs of the applicant. Certain groups are given additional points including when:

- The young person is considered to be at risk (i.e. there are safeguarding issues)
- They are homeless
- Supported accommodation is the recommended outcome for a 16/17 year old following assessment by Children's and/or Housing services.
- High support needs have been identified under health or personal safety
- The young person is a Plymouth resident (those from out of area will have just cause/local connection)

The HUB currently experiences a number of issues due to the current limited capacity and configurations of the supported accommodation:

- There is often a group of young people who score low-medium points who will remain at the bottom of the waiting list and will continue to drop further down as new applicants with higher needs are slotted into the waiting list. Where young people score very low points they are advised that it is unlikely they will be accommodated.
- Due to the limited number of beds in the most high support accommodation (Newstart-12 beds are located in a single building), a situation can occur where those who have the highest support needs are left waiting at the top of the list until a vacancy becomes available whilst those below them are accommodated first in an alternative project.
- When it is inappropriate to accommodate all the highest priority young people together (for example, if there were a number of young offenders, or young people known to each other), this results in delays in placing them, or they are placed in a project where there is lower support provided (which might not be sufficient).

Young people supported by Children's Services have priority access to supported accommodation in addition to sole access to protected resources such as training flats and supported lodgings, resulting in inequality of access to resources between those with support services in place and those without.

Availability of resources

In addition to the challenges outlined above, the current supported accommodation model also has limitations due to the child protection restrictions regarding accommodating young people under the age of 18 years old with young people aged over 18 years old. This means that projects have to accommodate all 16 and 17 year olds together within the same units e.g. flats only for 16/17 year olds, which requires the provider to limit who a vacancy can be offered to or the need to move existing residents around their properties.

Resources such as supported lodgings are contracted for use as emergency beds for looked after children, however as they are currently fully utilised they do not have capacity to fulfil this function, resulting in young people being accommodated in emergency accommodation such as Bed and Breakfast or Raglan Court, which are not always appropriate (see below).

Slow turnaround of voids has also had an impact on the availability of resources. In several projects the housing management function is separate to the support function. This has meant that the support provider is reliant on the quick action of another department to enable a room to be re-let, which has required internal management and action planning to address this.

Capacity of resources

Although there is often a wait to be accommodated in supported housing, data suggests that this is because there isn't sufficient capacity within individual services, as opposed to the system as a whole. Using the HUB meeting minutes and prioritisation list, projected numbers based on support level, actual numbers accommodated and vacancies were mapped across HUB providers for the year 2011-12, shown in the table below. It is important to note that Harwell Street and Plymouth House also accept referrals outside of the HUB as they accommodate single homeless adults in addition to young people and that these services are well utilised. The Mother and Baby unit also accepts direct referrals and is well utilised, suggesting that it has appropriate capacity to adequately meet need at present.

Table showing longer term supported accommodation accessed by 16-25 year olds taken from HUB data

Level of support provided	Service name and capacity	Numbers of young people projected to need access per year based on prioritisation scores	Numbers of young people actually accommodated in 11-12	Number of vacancies per year
Low-Medium	Harwell Street (33 beds)	25	22	7
	Plymouth House (47 beds)			30
Medium-High	Foyer (50 beds)	39	59	69
High	Newstart (13 beds)	40	23	23

The HUB prioritisation list shows that during 2011-12, 322 referrals were made, of which 63% were closed. 104 young people were accepted for supported housing, with 96 of these going on to be housed and a further 8 placed on a waiting list.

An analysis of the assessment scores used by the HUB to prioritise those most in need showed that approximately 24% of young people accommodated scored low on the assessment, indicating that they had low support needs. It seems reasonable to question whether these young people could have explored alternative provision such as private rented accommodation (with the addition of move on support where required), enabling supported accommodation to be used by the most vulnerable.

In addition, approximately 77% of those referrals which were closed were due to the young person finding alternative accommodation, declining supported accommodation, inappropriate referrals or disengagement, suggesting that a large proportion of referrals unnecessarily expend administration and assessment time, when access to alternative accommodation such as that in the private rented sector may negate the need to refer to the HUB in the first instance. The HUB and its processes and procedures are in the process of being reviewed.

The table above also illustrates that Newstart, the project with the highest level of support, has a small number of vacancies per year, whilst the Foyer (as a larger project) has considerably more. The numbers accommodated in the Foyer are greater than those mapped with an appropriate level of need, suggesting that the Foyer is accommodating those more appropriate for Newstart and is meeting the shortfall in capacity. When considering the needs of clients as outlined below, the placements which are available might not necessarily be adequate to meet the needs of high support young people, even if there appears to be sufficient capacity in the system as a whole.

Levels of support needs

Client's needs

When exploring which Adult Social Care services young people access to meet their needs, the data revealed that there was a wide spectrum, with the highest proportion accessing single homeless services, followed by services for offenders then young people's services.

This may be due to the significant overlap between young people's services and those which accept single homeless, as both will work with people over the age of 16 (although consideration should be given as to which service can best meet that person's needs).

In support of this, the table below shows the primary and secondary client groups of people accessing the two main young people's accommodation based services, Newstart and the Foyer, for 2011-12. The table demonstrates the overlap of client's needs across a range of categories including offending, mental health, young people leaving care and substance misuse, however the majority identify themselves as a single person with support needs after primarily identifying themselves as a young person at risk. This evidence suggests that workers within young people's supported housing will need to be skilled to work with these complex needs appropriately, as young people require a more specialist intervention than generic housing related support.

Client group categorisation for young people accessing Newstart and Plymouth Foyer for 2011-12

	Young people at risk	Generic /complex needs	Alcohol misuse	Drugs	Offenders	Single homeless plus support	Young people leaving care	Mental Health	Learning Disability	Risk of domestic abuse	Missing	TOTAL
Newstart												
First client group	18					1						19
Second client group		1	1		2	11	4					19
Third client group			1	3	2	3		3	3		4	19
SUB TOTAL	18	1	2	3	4	15	4	3	3	0	4	
Foyer												
First client group	44						3					47
Second client group	1		1	1	5	26	4	4		2	3	47
Third client group			1	3	4	2		4	3		30	47
TOTAL	63	1	4	7	13	43	11	11	6	2	37	

A snapshot case study analysis performed on ten young people considered hardest to place in supported housing and who had been prioritised at the top of the HUB waiting list for a number of weeks showed the following breakdown of key support areas:

- Age (70% were aged 16/17)
- Challenging and/or aggressive behaviour (70%)
- Substance misuse (70%)
- Mental health support needs (70%)
- Offending behaviour (60%)
- Educational needs or a learning disability (50%)

This demonstrates that those young people who are prioritised via the HUB often have very complex and challenging needs, which may require support staff to be more highly skilled than in a generic supported housing project. In five cases young people were not accommodated through the HUB; in two cases this was because they required specialist dry houses and for the remaining three, one refused accommodation, one dropped out of the system and one had significant rent arrears and would not be re accommodated until they had begun to address them. The full breakdown of support needs can be seen in Appendix one.

Suitability of available accommodation

As highlighted in the section above, the needs of young people accessing accommodation are wide ranging, with the majority experiencing a number of issues interrelated to their homelessness.

At present there is no direct access accommodation with support for young people other than George House, which tends not to be used for 16/17 year olds. This is because all 16/17 year olds have a dedicated accommodation pathway and emergency/temporary accommodation is available by assessment through Housing or Children's Social Care. This can be problematic due to the timescales involved in arranging an assessment and is dependent on the accommodation provider having vacancies. Statistics from George House show that 25% of residents since opening have been young people aged 17-25. However, numbers of 17-25 year olds accessing George House and its predecessor have decreased over the last two years. George House has the ability to accommodate vulnerable residents in the most appropriate 'pod' of up to six people, and residents only have access to their own pod.

The use of Bed and Breakfast as emergency accommodation can be costly when used due to the lack of appropriate alternatives for a small cohort of young people. Bed and Breakfast spend for 2011-12 from Children's Services showed that 1143 nights of accommodation were paid for between 32 clients; an average of 36 nights each/5 weeks. This has typically been used where young people fall out of foster/supported lodgings/residential placements due to ADHD/Offending or Anti-social behaviour or where they are aged 16/17 and have been accommodated under the Southwark judgement, because there is no other suitable alternative.

Although Children's Service's supported lodgings can be used for high support needs, this hasn't always been considered appropriate and host families have been unwilling to take the most challenging. There is now an enhanced offer called Plan B which can be arranged for the higher support packages; this is a therapeutic based Supported Lodgings placement which provides a tailored package of support to the young person and host.

Alabare and Raglan provide a low-medium level of support in their emergency/temporary accommodation, although support staff are not on site 24 hours a day for either service. This can be an insufficient level of support for those young people who are particularly vulnerable or challenging. Children's Social Care report difficulties moving people on from Raglan Court due to the wait for supported accommodation and finding a suitable service to meet their needs, which can lead to blocking of the beds which they fund. Supported housing projects may occasionally refuse a very risky/high support young person, depending on the needs of those already accommodated in the service, but this can leave the most vulnerable in emergency accommodation with minimal support.

The level of client's support needs has increased over recent years, which can be illustrated by the change in use of Plymouth Foyer. The Foyer, which was originally commissioned in 2009 to provide low-medium support to young people already engaging in education or employment, now accepts young people with medium-high support needs due to accommodating those who are prioritised via the HUB as requiring the most support.

This has been reflected recently by the current housing management provider, DCHA, who have expressed their concern that the Foyer, as a 50 bed unit, is no longer appropriate for managing this particular client group. This is due to the high number of units, in conjunction with the increasing needs of the client group they are accommodating in a medium support project.

Following the Southwark judgement and Department of Education guidance, young people may now be accommodated under section 20 of the Children's Act 1989, which means that they require accommodation and have additional needs or vulnerabilities which makes them a 'child in need'. Although these young people have been identified by Children's Social Care as having additional support needs, the 'offer' provided to them through supported accommodation is the same as the offer provided to those without a section 20 status. A young person can be accommodated under Section 20 where they are a child in need, require accommodation and their welfare is likely to be seriously prejudiced if accommodation is not provided.

A common criticism of young people's supported accommodation is that it does not provide sufficient support, particularly for those who have high and complex support needs. However, for young people who are accommodated under section 20, an enhanced level of support should be delivered in partnership through additional wrap around resources such as support from Children's Services.

Move on options

Supported accommodation providers report that there is particular difficulty moving young people on from their projects into independent accommodation for people on a low income. This may be because young people are historically an unpopular group for landlords to accommodate and the changes in welfare reform will not improve this situation, as they will now be competing with under 35 year olds for the same vacancies. Despite the housing shortage, there are real opportunities to open up supply and develop new independent accommodation options for young people. Nationally there are innovative approaches under development in both the voluntary and statutory sector, such as those described in a recent Crisis report (Working with the private rented sector to tackle youth homelessness: A good practice report, March 2012). A project such as Rooms4Two in Derby, provides the tenants and manages the property on behalf of the landlord under the terms of a management agreement. The tenancy is between the landlord and tenant but the service selects, signs up, collects rent and deals with management issues as they arise. The project deducts an agreed management fee from the rental income and the agreement will specify responsibilities for repairs, voids and bad debts. A number of projects included 'matching' tenants as part of their role, in addition to preparing them for independent living.

The report also describes the potential for developing unsupported lodgings during the current economic recession which should be explored as a relatively untapped area of the Private Rented Sector market, including the potential for engaging ex-foster carers. Similarly there is scope to explore options for using "responsible tenants" in properties with landlords and for directly managed or leased schemes, as a way of providing low level informal support. Private rented access schemes, where landlords are offered an incentives package such as rent in advance, deposit guarantee and payment for voids have also been successful. These options should be explored via a task and finish group of PCC Officers and key stakeholders.

The Mother and Baby unit has a dedicated move on service (4 units) which can also take direct referrals for young parents (including young fathers and young families), where outreach support is provided. This is the preferred option for young parents who wish to live together in a supported environment before undertaking the risks and responsibilities of an independent tenancy. Since 2010, 12 single parent mothers and 4 couples/families have lived in this move on service. This model could be replicated using outreach support to a greater number of independent properties,

to prevent young parents from becoming homeless and requiring supported accommodation and is a recommendation for exploration for future commissioning arrangements.

4.4 What stakeholders have told us

Summary points

- The current supported accommodation configuration does not offer any direct access accommodation suitable for young people with high support needs, which is problematic when there are immediate accommodation needs that have to be met before support can be provided
- Young People stay longer within projects as appropriate options for move on are limited, especially where a young person has higher support needs
- Providers have highlighted the difficulties they experience in the wide range of ages and support needs of the young people that they support
- Youth Offending Service reports that there is the likelihood that courts would be less likely to remand young people into custody if their accommodation option is robust and secure, such as supported housing.

Children's Social Care

Children's Social Care and the Intensive Support Team work with a number of young people who have housing related support needs which accounted for approximately 20% of referrals into the HUB in 2011-12. Anecdotally they report experiencing a 'catch 22' situation for a number of their young people, where they are unable to access accommodation in supported housing. This is because the young person may be considered too chaotic or high support and requires a period of assessment before being accepted, yet Children's Services are unable to have quick access into settled, supported accommodation in order for the young person to have a stable period where this assessment can take place. Often there are immediate accommodation needs that have to be met before support can be provided and the current supported accommodation configuration does not offer any direct access accommodation suitable for young people with high support needs.

Children's Social Care has access to a number of training flats, which are properties rented through private landlords for the purpose of accommodating looked after children and are intended for use with young people who are nearly ready for independent living. Support is provided by services such as Children's Social Care, or Adult Social Care funded floating support services, but there is no support on site 24 hours. In very difficult circumstances training flats have also been used to place some young people who may have complex needs because there isn't a suitable alternative available.

In response to this issue and also concerns about unregulated provision, Children's Social Care is in the process of procuring a cross-peninsula framework of accommodation and support services for looked after 16-25 year olds which can be spot purchased. This will include supported lodgings, supported housing with a mix of support, floating support and emergency accommodation. Very complex young people who have historically been accommodated in training flats with separate support going in are likely to access tailored accommodation with support on the new framework as a more suitable alternative. Those young people with high end needs such as those in residential/secure accommodation will also be accessing services on the framework in the future. Those young people accommodated in emergency/temporary accommodation that have fallen out of placements or who are accommodated under Southwark would also benefit from an alternative model of provision, such as those the framework can offer. There is likely to

be some cross over between this cohort and those who access supported accommodation as a longer term supported placement.

Single homeless supported housing providers

Providers of single homeless supported housing report through contract management that:

- Young people require more 'hand holding' support than older single homeless clients
- Self-harm and mental health related support needs are prevalent with young people
- Young People stay longer within projects as appropriate options for move on are limited, especially where a young person has higher support needs.

Young people's supported accommodation providers

Independent Futures is the current provider of both Newstart and the Foyer. Through contract management meetings they have highlighted the difficulties they experience in the wide range of ages and support needs of the young people that they support. For example, they report finding it difficult to accommodate a 23 year old alongside a 16 year old, even if they both have significant support needs which mean that the service is the most appropriate one for them both. This requires a variety of engagement methods or staff skill sets, as a very 'young' person may require support as an adolescent in the same way as any young person might, in addition to support in relation to their housing related needs.

Independent Futures has highlighted that young people are unlike older, adult service users who have been through a number of services and have a history or diagnosis. Young people who present as having complex support needs may be presenting to services for the first time and therefore have not yet had their needs fully established.

Harbour (Drug and alcohol support service)

Harbour has expressed concern regarding the appropriateness of accommodation used for young people who they are supporting. They have also expressed a concern that there is a risk that young people may end up in treatment longer than they need to due to their housing circumstances, which may also result in them becoming intentionally homeless if they lose the accommodation provided.

Youth Offending Service

Through the present HUB prioritisation system, young people are given priority points if they are at risk of harm, or need to be living somewhere where their levels of risk can be effectively managed. However, due to the risks associated with accommodating young offenders together, or with other vulnerable young people, young offenders may not be accommodated in supported accommodation and may instead be either accommodated in unmonitored provision, or remanded in expensive custody placements in a young offender's institute or a court ordered secure placement if considered vulnerable. It is probable that courts will be less likely to remand young people into custody if their accommodation option is secure, with curfews and robust intervention plans in place.

5.0 FUTURE DEMAND

5.1 Predicting Future Demand in Plymouth

Summary Points

Children's Social Care

- Early indications suggest that the number of young people (aged 16/17) on the homelessness pathway being admitted into care are decreasing. Numbers of referrals into the Intensive Support Team have remained consistent with 154 referrals between January and December 2011 and 155 for the same period in 2012, with Children's Social Care recording a year on year decrease in the numbers of young people aged 16/17 on the homelessness pathway being admitted into care.

Welfare Reform

- Changes including an extension of the housing benefit shared accommodation rate to under 35 year olds, non-dependent deductions and a restriction on development rights for houses of multiple occupancy may have a negative impact on the 83,000+ 16-34 year olds living in the city. Although original figures predicted that an extra 580 people would be looking for shared properties in Plymouth, this hasn't resulted in an increase in supported housing referrals or a decrease in move on.

Remand Beds

- Currently the Ministry Of Justice pays a significant proportion of the costs of remand to custody; following the implementation of LASPO Act, full financial responsibility will be devolved to Local Authority (April 2013).
- Ensuring that there are robust, secure, appropriate accommodation options for young offenders is important in order to decrease the likelihood that they will be remanded into expensive custody placements unnecessarily. Youth Justice organisations have been working with Children's Services to find a solution and in addition, support and accommodation for 16 to 25 year olds has been included in the Peninsula framework collaborative work for the first time.

Teenage Pregnancy

- The conception rate for 15-17 year olds has decreased, with a slight increase in the number of live births. Conception rates have increased for women aged over 18.

There are a number of factors that may have an impact on the number of young people requiring supported emergency and/or temporary accommodation and a longer term supported placement, such as supported housing, outlined below.

Children's Social Care

The Southwark Judgement (May 2009) and later guidance issued by the Department of Education (2010) clarified Local Authorities responsibility to assess homeless under-18s in England and Wales as children under the Children Act 1989, rather than referring them to the housing authority to meet their accommodation needs.

In response, January 2011 brought the inception of an Intensive Support Team, with the intention of reducing the number of children and young people with multiple escalating vulnerabilities from becoming looked after by the Local Authority. The impact of this team should also reduce the number of young people becoming homeless as interventions to enable young people to remain living at home take place much earlier. The true impact of this team is likely not to be felt for a

number of years, however early indications suggest that the number of young people (aged 16/17) on the homelessness pathway being admitted into care are decreasing. Numbers of referrals into the Intensive Support Team have remained consistent with 154 referrals between January and December 2011 and 155 for the same period in 2012. Children's Social Care have recorded a year on year decrease in the number of admissions to care for 16/17 year olds on the homeless pathway, with 35 in 2010/11, 28 in 2011/12 and 18 to date in 2012/13 (1st April 2012- 31st January 2013).

Welfare reform

From April 2013 there will be significant changes to a range of welfare benefits that may have a negative impact on young people in particular. The housing benefit shared room rate was extended to under 35 year olds in January 2012, which was anticipated to mean that an extra 580 people would be looking for shared properties in Plymouth (based on current available data). However, any impact from this has not been seen in relation to increased referrals to supported accommodation or issues with move on. Referrals into the HUB for the calendar years 2011 and 2012 show only a small increase, with 302 referrals in 2011 and 311 in 2012. Numbers of young people moving on from supported accommodation have also increased, with 89 young people moving on in the year 2011/12 and 91 people moving on during the first three quarters of 2012/13. In 2011/12, 27 young people moved on into private rented accommodation, with 25 young people moving on into private rented accommodation during the first three quarters of 2012/13. This data suggests that the impact of the Housing Benefit changes are being managed and is not currently having a negative impact on levels of demand.

Vulnerable young people are now in direct competition with 25-35 year olds who may be young professionals, employed, have tenancy referees etc. and appear more favourable to potential landlords. There is further speculation that housing benefit may be removed for those aged under 25 years, which could have a drastic impact on the 83,000+ 16-34 year olds living in the city. It has been agreed nationally that people who are moving on from certain supported accommodation projects will be exempt from the single room rate, however this will only apply to young people once they reach the age of 25.

Further, a recent Article 4 direction of the Town and Country Planning Act 1990 has removed the permitted development rights of properties to become HMOs in 12 areas of the city; these will now require planning permission from the council. As there are likely to be increasing numbers of 25-35 year olds looking for HMO's, this could cause problems with homelessness in addition to potentially putting additional pressure on other services.

Whilst these changes may result in some young people remaining living in the parental home for longer, the changes to non-dependent deductions could conversely lead to some young people being asked to leave the family home due to the impact of the reduction on family income, thereby affecting the possibility of returning to or remaining in the parental home in some cases. A recent report by Joseph Rowntree Foundation (Housing Options and Solutions for young people in 2020, June 2012) predicted that the number of young people living with parents in owner-occupied accommodation nationally will increase by approximately 550,000 to 3.7 million in 2020.

Nationally, the total number of young people living in their own Private Rented Sector (PRS) tenancies in 2020 is predicted by Joseph Rowntree Foundation (Housing Options and Solutions for young people in 2020, June 2012) to increase by approximately 1.3 million to 3.7 million and it is likely that a three-tier model of demand will emerge based upon the median incomes of the young households. Nationally, the number of young people living with parents in private rented accommodation will increase by approximately 170,000 to 400,000 in 2020.

Nationally, the total number of young people living in their own social rented tenancies in 2020 is predicted by Joseph Rowntree Foundation (Housing Options and Solutions for young people in

2020, June 2012) to decrease by approximately 360,000 to 780,000, when compared to 2008. Nationally the number of young people living with parents in social rented accommodation is predicted to increase by approximately 170,000 to 870,000.

Nationally, the number of young people aged 18–24 following a chaotic housing pathway (including homelessness) will increase from 75,000 to 81,000 between 2008 and 2020 (Joseph Rowntree Foundation, Housing Options and Solutions for young people in 2020, June 2012) . In 2008, locally there were approximately 36,133 18-24 year olds. Based on an 8% increase, we can predict that there will be approximately 39,023 young people aged 18-24 that may have a housing need in Plymouth in 2020.

Remand beds

Nationally in 2010/11, 26% of all young people in custody were on remand, however 61% (Plymouth data 2011/12 indicates 47% locally) of those on secure remand were acquitted or did not go on to receive a custodial sentence from trial. This suggests that many secure remands may be unnecessary and costly.

Currently the Ministry of Justice pays a significant proportion of the costs of remand to custody; following the implementation of LASPO Act full financial responsibility will be devolved to Local Authority (April 2013). Going forward this will mean that the Local Authority will need to establish cost effective, suitable alternatives to youth detention accommodation.

In Plymouth in 2011/12, approximately 921 secure bed nights were utilised for young people on secure remand placements. Related changes in the Act aim to reduce the number of young people remanded to custody by the courts. Due to changes in the legal test prior to secure remand, the expectation is that there will be a 15% reduction in the use of secure remand placements.

In a recent audit of 2011/12 remands (17 episodes by 12 individuals), the majority were remanded due to the seriousness of the offence. Although none were considered to have been remanded due to the lack of an adequate bail address, this was certainly a contributing factor in the Local Authority's ability to create a robust remand alternative to the courts.

From December 2012, young people who are remanded into the custody of the Local Authority will also be considered looked after children and will be eligible for leaving care status if remanded beyond 13 weeks. Ensuring that there are robust, secure, appropriate accommodation options for this client group is important in order to decrease the likelihood that young people will be remanded into expensive custody placements unnecessarily.

Although it is too early to tell the likely impact locally, Youth Justice organisations have been working with Children's Services to find a solution. In response to the LAPS0 Act, support and accommodation for 16 to 25 year olds has been included in the Peninsula framework collaborative work for the first time.

Teenage Pregnancy

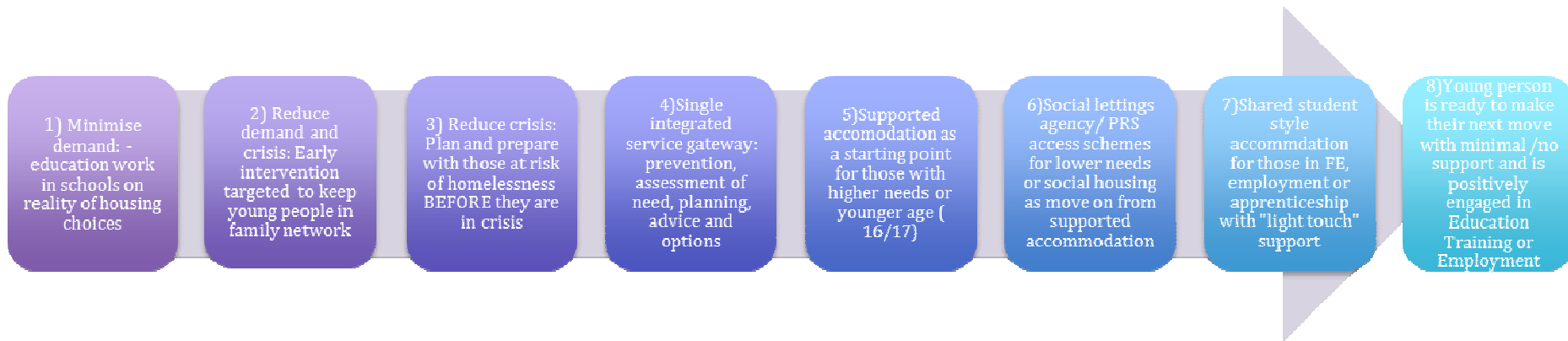
Local data shows that the number of conceptions in 15-17 year olds in Plymouth has remained consistent at around 188 conceptions per year, which is a decrease year on year since 2007. The number of live births has increased very slightly, from 98 in 2010 to 102 in 2011. This is still a decrease from previous years.

There has, however, been a slight increase in the conception rate of women aged 18 and over (taken from official data), with 3,938 in 2009 and 4,129 in 2010.

6.0 VISION FOR THE FUTURE

The overarching vision for future accommodation options for young people is set out in the pathway diagram below and will be one that supports young people:

- Using an integrated focus on prevention, working alongside existing early intervention services to enable young people to remain within the family network for as long as possible.
- If they need to leave their family home, agencies pro-actively plan options (such as respite) with families rather than waiting for a crisis, which results in homelessness or becoming looked after (for 16/17 year olds).
- If homeless, to recover and progress to economic independence, through a range of tailored accommodation options (including emergency and temporary) to meet different needs via a single integrated service gateway.
- Using three broad options which they can move between based on need, until ready for the final component. Dependent on provision and need, support might be on site, floating support, via college/training, concierge, lead tenant or peer led. Tenure may be in the private rented or social housing sectors.
- To be self-determining and progress onward into their next accommodation with no/minimal support and be engaged in education, training or employment.



Our vision for young people’s supported accommodation projects which sit on this pathway and are currently provided through Newstart, Plymouth Foyer and the Mother and Baby Unit is one which will:

- Enable young people to access the right support at the right time
- Have a flexible system which enables young people to make mistakes safely and move backwards and forwards as their needs change
- Provides sufficient and appropriate support for those young people with more complex needs
- Have a range of independent living options for those who don’t require a supported accommodation based placement and for those who are ready to move on from supported accommodation.

7.0 GAP ANALYSIS

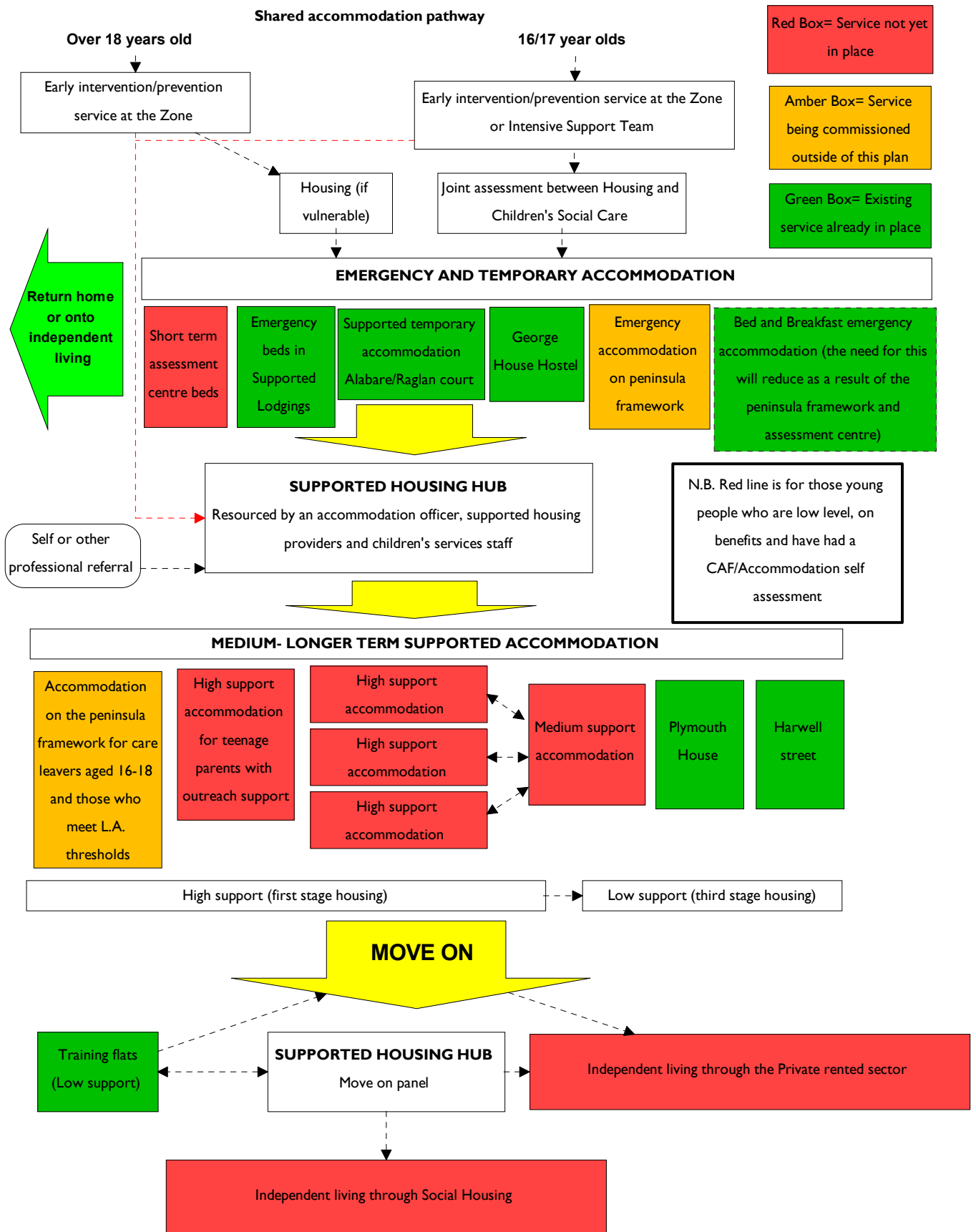
There are a wide range of accommodation based services provided in the city for young people who are in housing need (detailed in section 4.1). However, the following gaps in provision have been identified:

Strategic Objective/Vision	The Gap	Rationale/Evidence
<p>1 Reducing the level of unnecessary B and B spend Diversion from care</p>	<p>There is no suitable direct access/emergency supported accommodation for:</p> <ul style="list-style-type: none"> • young people with high support needs • young people on remand • use as a respite facility 	<p>Children’s social care spend on Bed and Breakfast placements could be reduced if there were appropriate accommodation options which provide a suitable level of support and can be accessed at short notice.</p> <p>There currently isn’t any appropriate provision which can be used as a respite facility whilst mediation services/interventions are put in place to facilitate a permanent return home.</p> <p>Current provision in Alabare and Raglan court is also for single homeless and homeless families and doesn’t provide a sufficient level of support for chaotic young people.</p> <p>From April 2013 the Local Authority will be responsible for all remand costs, which means that an appropriate cost effective solution needs to be found. In addition, from December 2012, young people will also be considered looked after children when remanded in youth detention accommodation and will be eligible for leaving care status if remanded beyond 13 weeks.</p>
<p>2 Ensure that there are appropriate accommodation options for young people with complex needs who do not meet the threshold for statutory services and to prevent escalating vulnerabilities</p>	<p>Lack of high supported accommodation for young people with complex needs who don’t meet the threshold for statutory services</p>	<p>Stakeholder and provider feedback indicates that there is not sufficient provision at the high support end of the pathway which results in delays or inappropriate placements in alternative lower support projects. Statistics from 2011/12 showed that there were almost double the number of young people with high support needs needing accommodation than there were vacancies within Newstart (40 young people</p>

			assessed as having high support needs but only 23 vacancies p/a).
3	Ensure there is sufficient accommodation and satisfactory support for young people who are homeless	A limited range of services to accommodate young people	<p>Not all services are accessible to all partners on the pathway, resulting in inequality of access, young people not necessarily being placed in the most appropriate provision to meet their needs and delays/blockages.</p> <p>Issues with accommodating certain groups of young people together and child protection restrictions mean that only having limited resources in high supported accommodation results in costly delays in emergency/temporary accommodation and an increased risk of placement breakdown.</p>
4	<p>Ensure there is sufficient accommodation and satisfactory support for young people who are homeless</p> <p>Target interventions at those most in need</p>	There is not a single, integrated pathway for accommodation	Not all services are accessible to all partners on the pathway, resulting in an inequality of access and delays/blockages.
5	<p>Targeted interventions at those most in need</p> <p>Reducing blockages</p>	Lack of appropriate move on accommodation for young people resulting in bed blocking and long waits for supported accommodation for young people with low support needs	<p>Stakeholder and provider feedback indicate that it is difficult to move young people on.</p> <p>The HUB review showed a proportion of young people with low support needs (approximately 24% of those accommodated) could potentially be accommodated in independent accommodation with support instead of supported accommodation, if it were available.</p>

8.0 DELIVERING THE VISION - COMMISSIONING PRIORITIES

The diagram (Diagram 2) below gives an overview of the model for the recommended future integrated pathway for young people’s accommodation based services.



Key points to note from this diagram are:

- Crisis/short stay emergency and temporary accommodation is a shared resource for 16/17 year olds and vulnerable 18 year olds, irrespective of who owes them a duty to accommodate, ensuring that the young person's needs are matched with the most appropriate accommodation
- This presents a revised, streamlined pathway with fewer points of access and a joint panel consisting of representatives from key partners to consider both access and move on
- This pathway provides a wider range of choice as there are a larger number of dispersed units to choose from, removing the risks associated with trying to accommodate risky young people together in one building
- The accommodation project for young parents could also provide outreach support to young parents in the community to maintain independent living, which is an option for further exploration
- Independent living options will also need to be developed as part of the pathway to ensure move on and reduce bed blocking.

8.1 Recommendations

Emergency and temporary accommodation

- Remodel the accommodation pathway so that emergency and temporary accommodation is available and a shared resource between Housing and Children's Social Care for 16/17 year olds
- Ensure that there is capacity within the revised supported accommodation model for a crisis bed facility for short term placements, remands and assessment
- Develop a business case which considers the future model for supported temporary accommodation currently provided through Alabare and Raglan Court, which takes account of the issues identified within this Commissioning Plan, including considering options for reducing the use of Bed and Breakfast provision and improving the quality and consistency of all such provision.

HUB

- Commission the HUB as part of the specification for young people's supported accommodation.
- Specify the HUB as the single point of access for supported accommodation for young people and move on into social housing or training flats.

Medium to long term supported accommodation for young people

- Re-commission supported accommodation for young people aged 16-25 which meets medium-high needs including assessment units (Approximately 56 units).
- Re-commission supported accommodation for young parents, reviewing the need for dedicated move on properties and exploring the options for the provision of an outreach service to support young parents in their own tenancies (Approximately 13 units with an estimated 5 units of outreach support).

Independent move on accommodation

- Commission a private rented sector access scheme to increase independent living options for young people and improve throughput in supported accommodation.
- Establish a task and finish group to review innovative models for independent accommodation including management agreements, responsible tenants and engaging ex foster carers.

8.2 Future Service Description

Emergency and temporary accommodation

Accommodation with an appropriate level of support available to meet high support needs which can be accessed at short notice. This resource can be accessed by Housing, Children's services or the Youth Offending service as remand accommodation.

This will cover a range of existing options including:

- Short term placements in supported lodgings for 16/17 year olds
- Temporary and emergency accommodation for single homeless currently provided by Alabare and in Raglan court and George House

And new options including:

- Emergency accommodation on the peninsula framework
- Provision within the medium-long term supported accommodation which offers a high level of support, enabling assessments to take place and which could be used as a respite/crash pad.

HUB

The HUB will form part of the commissioned service and will therefore have a small cost implication. The provider will organise and facilitate bi-weekly allocation and referral meetings and be responsible for assessing referrals. The HUB panel will require multi agency sign up and be attended by key partners including an accommodation officer (PCC Housing Options), Children's Social Care, supported housing providers and other providers such as the early intervention and prevention service and Careers Southwest. The HUB will consider both access into supported accommodation and also move on.

Medium-long term supported accommodation for young people

Accommodation with a range of units appropriate for young people with high-medium support needs which enable service users to move between the services flexibly dependent on levels of need, reducing the number of repeat presentations and placement breakdowns. Resources will shift towards a greater number of intensive supported accommodation units at the front end of the pathway, reversing the current split of provision.

Staff will be multi skilled and be able to meet the needs of young people with:

- Challenging and/or aggressive behaviour
- Substance misuse
- Mental health support needs
- Educational needs or learning difficulties
- Tendency to self-harm

- Offending behaviour
- Attachment difficulties
- Sexualised behaviour

At the front end of the pathway there will be approximately 12 units of accommodation, provided potentially within 3 dispersed units (in addition to an assessment unit with approximately 4 beds) all of which should be able to access 24 hour support. This would enable the eligibility requirements of each project to change dependent on the levels of need. The proposed three units would have an average 3-6 month stay and could be for a variety of groups. For example, one unit could be specifically for 16-18 year olds or young people who are particularly vulnerable, with one unit of mixed sex 18-25 year olds and one single sex unit. These could be used and adapted flexibly, for example if the provider finds that a young person could be supported more effectively in a project with older peers who act as positive role models, or if there is a requirement for additional crisis beds and projects have vacancies.

Alongside this service will be medium supported accommodation consisting of an estimated 40 units of shared accommodation. These could also be provided as dispersed units as long as service users are able to access support within normal working hours. Due to the nature of the client group it would be recommended that security staff are on site or available out of hours. This service would have a maximum stay of 6-9 months.

This pathway would operate as a pipeline service where there is a maximum stay in each service and a total maximum stay of 18 months across the pathway. The accommodation would need to be 'ordinary' in order not to raise expectations or stop the desire to move on, with providers actively working with young people to get them ready for move on from day one. This could include tenancy related qualifications, practical skills such as saving for a deposit and coaching to approach prospective landlords.

Supported accommodation for young parents and families to be would consist of approximately 13 units of shared accommodation with access to 24 hour support. This service would have a maximum stay of 9-12 months. As young parents are a priority group for housing when homeless there are fewer barriers to accessing independent accommodation through the Local Authority and efficiencies may be found by providing support to young parents in their own tenancies. Options for additional outreach support to sustain a minimum of approximately 5 young parents at any one time living independently in the community should be explored.

Alongside this provision are existing single homeless services, including Harwell Street and Plymouth House, which also accommodate young people. These contracts are currently in place until 31st March 2014, so a review of the single homeless sector provision will take place in 2013. Additionally there is accommodation on the peninsula framework which can be accessed for care leavers aged 16-18 and those who meet local authority thresholds.

Independent move on accommodation

A private rented sector access scheme will be commissioned which will work with young people's accommodation providers and private rented landlords to build relationships and develop an incentives package to encourage landlords to accept young people as tenants.

Additionally, other alternatives such as Rooms4Two, unsupported lodgings and responsible tenant's schemes will be explored via a task and finish group.

The revised model recommends that the training flats currently utilised by Children's Social Care should form part of the shared pathway, and considered by the HUB panel as an option for move on. At present it is hard to predict if there will still be training flats in place once the Peninsula

framework is running and young people are able to be placed in tailored accommodation with support. However, the Local Authority already has a relationship with the landlords of these properties which may enable us to explore other models of delivering support into properties for a time limited period such as by utilising existing floating support services, before potentially the young person takes on the tenancy in their own right.

8.3 Proposed Service Costs* and number of young people to be supported

Current spend (2011/12) on block purchased supported accommodation in the young people's sector is:

Service name	Provider	Annual Contract Value	Units
Newstart	Independent Futures	£217,513.03	13
Foyer	Independent Futures	£298,485.70	50
Mother and Baby Unit	Westcountry Housing Association	£156,194	17
Totals		£672,192.73	80

Negotiations with the providers of the current supported accommodation projects are on-going to achieve efficiency savings for 2013/14.

The below table provides an overview of the proposed spend for the local authority, for the services recommended to implement the future vision. *Please note that figures are indicative only. Externally commissioned services will be competitively procured delivering financial efficiencies and maximising value for money.

Service name	Provider	Annual Contract Value	Units	Weekly Support Hours
High support accommodation	TBA	£564,465	74	447
Medium support accommodation				
HUB				
Teenage parents accommodation with outreach support				
Private rented access scheme and further development of independent living schemes				
Estimated amount saved through procurement during 2013/14		£100,000		

The new contract price will be established by taking into consideration the need to ensure that provider's staff will be paid a living wage.

These figures are based on the average support hours provided per person by current young people’s supported accommodation providers and a sustainable hourly rate, derived from benchmarking figures.

Financial and system efficiencies will be achieved by:

- Competitively procuring the new service at a benchmarked hourly rate
- Increasing throughput by creating a streamlined pathway with a clear route for progression into independent living
- Specifying assessment facilities which will enable young people (particularly 16/17 year olds) to have their support needs assessed and an opportunity for services to engage with them to facilitate a return home where possible
- Re-specifying accommodation based services to provide higher levels of support to a greater number of young people with complex needs, proactively focusing on preparing young people for move on and reducing the average length of stay
- Developing independent living options in the private rented sector which will enable a quarter of inappropriate referrals to supported accommodation to access more suitable accommodation (with floating support if required)
- Maintaining the number of supported accommodation units for young parents but re-specifying an outreach service instead of the dedicated move on properties. This will support a greater number of young parents in their own independent tenancies and reduce the need for supported accommodation.

9.0 COMMISSIONING ACTIVITY

In order to deliver this service model the following commissioning activities will need to be undertaken.

Service Area	Commissioning Activity	Timeframe
Emergency and temporary accommodation	<p>Develop a business case which considers the future model for supported temporary accommodation (currently provided through Alabare and Raglan Court) to determine if it is meeting the needs of Housing Options and Children’s Social Care.</p> <p>Ensure that the temporary accommodation business case takes into account the support needs of young people. Business Case will look to reduce the need for unnecessary Bed and Breakfast placements and improve the quality and consistency of this provision through an accredited scheme</p>	<p>Temporary accommodation Business case to be written in April 2013</p> <p>Tender dates approximately May-October with contract commencement mid 2014</p>
Medium-high supported accommodation for young people and young parents	<p>Renegotiate, exempt and extend current provision in line with procurement timescales.</p> <p>Competitively procure new supported accommodation provision as per the commissioning plan recommendations..</p> <p>Contract to be awarded for three years with an option to extend for a further three years in yearly increments.</p>	<p>Provisional Tender dates March - October 2013</p> <p>Approximate Service Commencement May 2014</p>

Move accommodation	on Work with supported housing providers, RSLs, PCC Housing Options and landlords to look at PRS schemes with a view to commissioning a private rented tenancy access scheme for young people.	Establish a task and finish group of PCC Officers and stakeholders in March - May 2013 Potential tender dates April-November 2013
--------------------	--	--

10.0 CONCLUSIONS

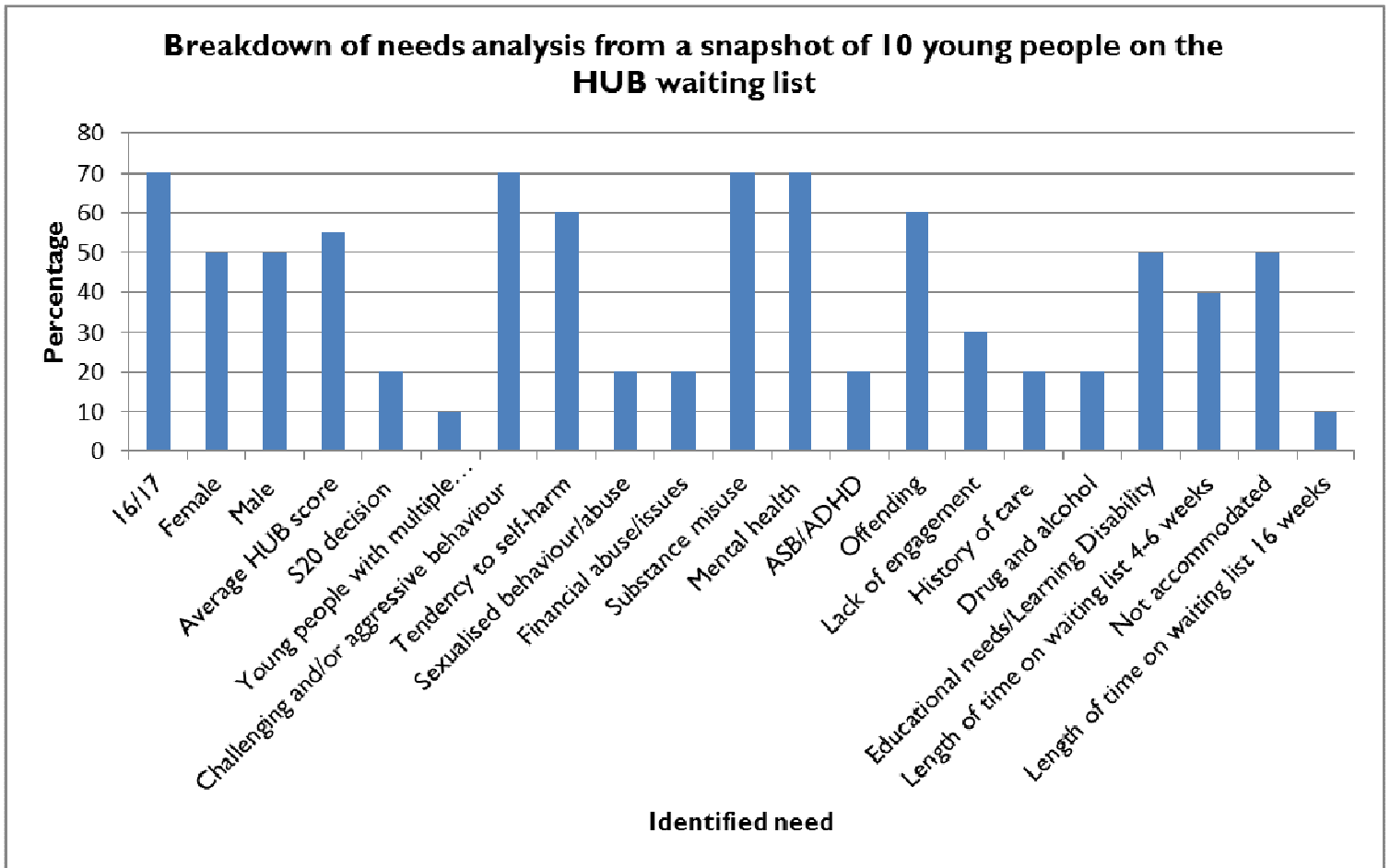
This commissioning plan sets out the vision for future young person's accommodation projects and how these services can be delivered with a more holistic joined up approach and integrated pathway.

The key recommendations are;

- To realign the accommodation pathway and ensure that resources are shared between partners whilst also having a single gateway into supported accommodation via the HUB
- To commission the HUB as part of the specification for young people's supported accommodation
- To competitively procure a service which has high intensity short term supported accommodation and longer term medium supported accommodation, with the ability to offer a crisis bed facility and enable assessments to take place
- To competitively procure a service which has longer term medium supported accommodation for young parents and explore the options for an outreach service to maintain independent living
- To award contract(s) for three years with an option to extend for three years in yearly increments
- In parallel to develop sustainable independent living options for young people in partnership with Housing, providers and the PRS with a view to commissioning a private rented access scheme for young people
- To establish a task and finish group to review innovative models for independent accommodation including management agreements, responsible tenants and engaging ex foster carers
- To review the current provision of temporary and emergency supported accommodation in a Business case which takes into account the needs of vulnerable young people

These recommended actions help people to achieve positive outcomes and support people to move more effectively through the pathway. One outcome will be to free up capacity within supported accommodation, so increasing overall capacity and diverting vulnerable young people from less suitable placements including bed and breakfast.

APPENDIX ONE – Breakdown of needs analysis from snapshot of HUB waiting list



PLYMOUTH CITY COUNCIL

Subject:	Acceptance of Offer for site of former Ernesettle Community Centre
Committee:	Cabinet
Date:	12 March 2013
Cabinet Member:	Councillor Lowry
CMT Member:	Anthony Payne (Director for Place)
Author:	Nick Carter, Housing Delivery Team Leader, Planning Department
Contact details:	Tel: 01752 307583 Email: nick.carter@plymouth.gov.uk
Ref:	
Key Decision:	Yes
Part:	Part I

Purpose of the report:

This report seeks approval to accept the offer from Aster Housing Group for the site of the former Ernesettle Community Centre for the provision of a 40 unit affordable Extra Care housing scheme for older people with associated community facilities

Corporate Plan 2012 – 2015:

Deliver Growth - the proposal supports an increase in range and quality of housing and care home environments for vulnerable people not able to live in their own homes through illness and disability.

Reduce Inequality - supports increased investment into older peoples' services and improves the quality of their living environment

Provide Value for Communities - Increases the % of people who can influence decisions in their locality - we carry out extensive consultation with the local community when developing new extra care schemes. Social Inclusion services are delivered within extra care schemes by the 3rd sector through competitive procurement.

Raise Aspirations – Increase overall/general satisfaction with local area – This decision will improve the local area by providing attractive housing and landscaping on a site that is currently unsightly. The scheme will also include community facilities.

See <http://www.plymouth.gov.uk/corporateplan.htm>

**Implications for Medium Term Financial Plan and Resource Implications:
Including finance, human, IT and land:**

The capital receipt offer is less than the best consideration that can be reasonably obtained, however the proposal offers significant social and economic benefits.

The offer is conditional on a capital grant from the Council, in support of the additional costs associated with the delivery of Extra Care facilities. There is provision to support this within the approved Adult Social Care Capital Programme for 2013/14.

Linked to the above Capital Grant, the Council will have 100% nomination rights into the scheme. This ensures that Adult Social Care are able to prioritise the offer of tenancies to people who are likely to require complex care, which in turn will reduce the impact on revenue budgets.

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

The provision of Extra Care Housing helps improve the quality of life for many for older people, and supports the Charter for Older People.

Equality and Diversity:

Has an Equality Impact Assessment been undertaken? Yes

Recommendations and Reasons for recommended action:

To meet the city’s agenda of accelerated and increased new and affordable housing delivery and the aims of the Charter for Older People, it is Recommended that that the site is declared surplus as per the Surplus Property Declaration No 227 and the offer of £1 from the Aster Group for the former Ernesettle Community Centre is accepted.

The reason for this recommendation is to secure the provision of good quality, affordable Extra Care housing for older people in the city.

Alternative options considered and rejected:

This offer was the only one received for the site and will deliver a 40 unit affordable Extra Care Scheme with associated community facilities.

Not to sell the site at this time would result in fewer Extra Care homes being built and lack of New Homes Bonus.

Not to accept this offer would prevent delivery of new affordable homes and delay the delivery of the City’s Older Persons Strategy and Adult Social Care plans.

Published work / information:

Background papers:

Title	Part I	Part II	Exemption Paragraph Number						
			1	2	3	4	5	6	7
Equality Impact Assessment 1.2.13 - Decisions to dispose of Council owned land for housing development	X								
Surplus Property Declaration No. 227	X								

Sign off:

Fin	AF/Place FEDC 1213 004.26.0 2.13	Leg	16871 AC/26 /2/201 3	Mon Off	TH 0096	HR		Assets JW 0011 27/0/13		IT		Strat Proc	
-----	--	-----	-------------------------------	------------	------------	----	--	---------------------------------	--	----	--	---------------	--

Originating SMT Member: Paul Barnard

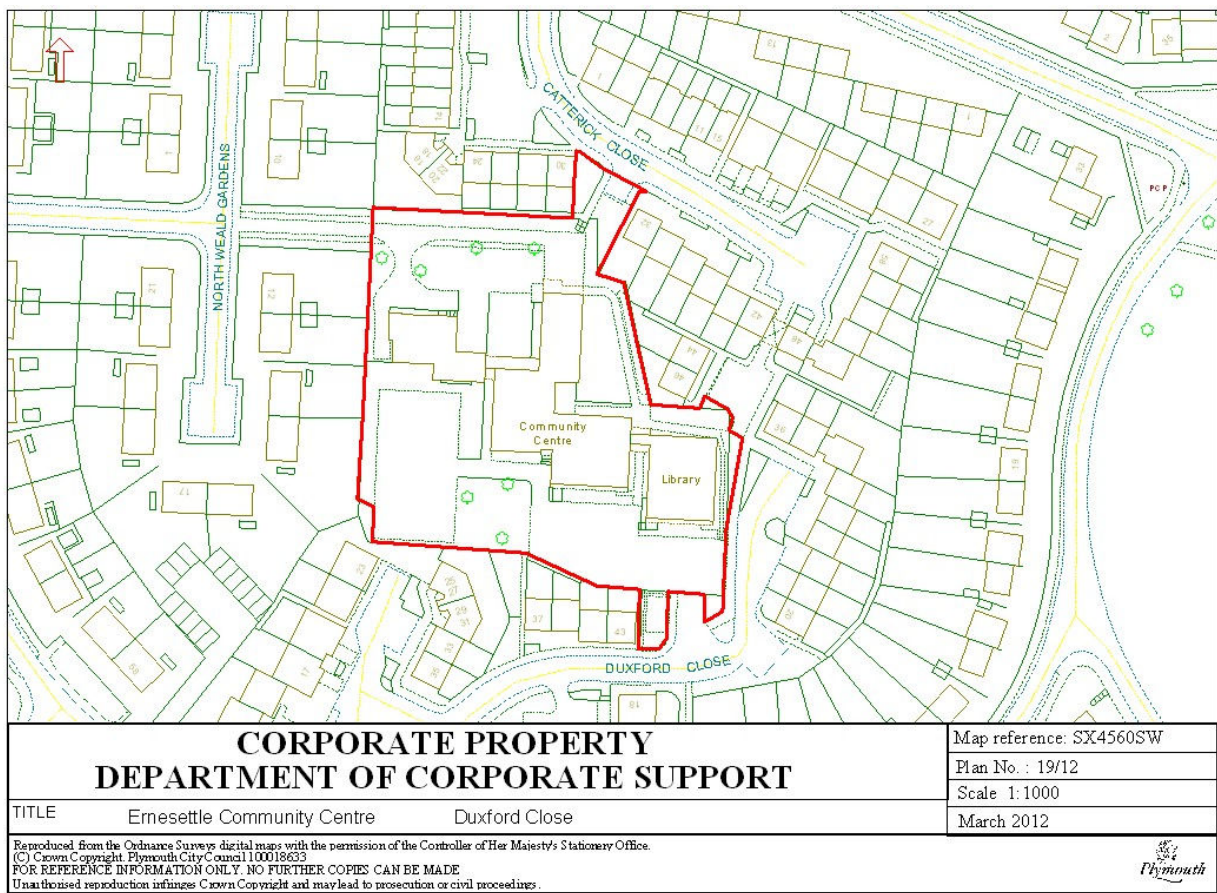
Has the Cabinet Member(s) agreed the content of the report? Yes / No

1. Introduction

1.1. Ten surplus Council owned sites have been marketed by the Land & Property Team working with the Housing Delivery Team to meet the city’s agenda of accelerated housing delivery and providing increased levels of affordable housing and better quality homes. Originally the procurement route was used as the Council wished to specify the size, quantity and quality of affordable houses. It was decided this route would not deliver developments in the timescale required and the fact that the route required unconditional offers would restrict the number of parties willing to bid.

1.2. The sites were subsequently marketed on the open market making it clear that Planning and Affordable Housing policies would be fully enforced and non-negotiable. All offers would be subject to planning. One site is the former Ernesettle Community Centre.

2. Former Ernesettle Community Centre



2.1 The site was the location of the former Ernesettle Community Centre and Library. The buildings have been demolished and the site cleared.

2.2 The site was marketed on the Council website and circulated to Agents with offers invited for the freehold. Offers were to include full details of any proposed development. The site was valued by an internal valuation Surveyor at £260,000 for an open market sale for a residential development built to level 3 of the Code for Sustainable Homes and to include 30% affordable homes. No guide price was given.

2.3 The marketing was supported by a Site Planning Statement providing guidance for the development of the site bringing together key planning and design issues. The Site Planning Statement suggested we would consider an Extra Care Housing Scheme on this site.

2.4 One offer was received for this site. Aster Group offered £1. The proposal is to create a 40 unit Extra Care Scheme on the site with associated community facilities. The Extra Care units are 100% affordable and all built to Lifetime Homes standard; a set of 16 design criteria that provide a model for building accessible and adaptable homes. It is intended to make homes adaptable for lifetime use at minimal cost.

2.5 Homes and Communities grant funding of approximately £2,800,000 will be used to help fund the development, which will have a total scheme cost of approximately £4,500,000.

2.6 The offer is conditional on a capital grant from the Council of £500,000. There is an approved budget of £500,000 to support the cost of this extra care development within the Adult Social Care Capital Programme for 2013/14. As a condition of this grant, the Council will receive nomination rights for the occupancy of the Extra Care facilities.

3. Summary of economic and social benefits

3.1 Accepting the offer of £1 would be taking less than the market value of £260,000 for the site for a commercial development. However, a disposal at less than best consideration can be approved under the Local Government Act 1972 General Disposal Consent 2003 as the offer provides social and economic wellbeing. No offers for a commercial development were received.

3.2 There is an approved budget of £500,000 to support the cost of this Extra Care development within the Adult Social Care Capital Programme for 2013/14.

3.3 Cabinet must approve the disposal of property for less than best consideration when more than £500,000 less than best value has been offered. In this instance the difference between Aster's offer and the market value for a commercial development, along with the Adult Social Care Capital support funding is £760,000.

3.4 The offer provides Best Value as the lower capital receipt and Adult Social Care funding is offset by the following social and economic benefits:

- The provision of good quality care for older people in the city is a priority manifesto Pledge, as highlighted in the Charter for Older People.
- The offer delivers 100% affordable housing all built to lifetime homes standard in an Extra Care scheme helping meet our identified need to improve and modernise older people's services. Extra care housing supports older people and people with complex needs to remain living independently in the community as long as possible and is a viable alternative to residential care.
- There is potential for significant Adult Social care revenue cost savings, against a £760,000 one-off investment, which is also leveraging in significant external investment.
- The Council has 100% nomination rights into the schemes this ensures that ASC are able to prioritise the offer of tenancy to people who are likely to require complex care. This helps to reduce the impact on revenue budgets. In addition, we also prioritise people who are living in under occupied family homes and by working together we have been able to release social housing back into the choice based lettings process.

This page is intentionally left blank